

# Medium Term Financial Strategy 2020-21 to 2022-23 and 2019-20 Budget pack for Council - Wednesday 13 February 2019

10. **Budget for 2019-20 and Medium Term Financial Strategy 2020-21 to 2022-23 (Pages 3 - 126)**

The Head of Financial Services will submit a report to the City Executive Board on 12 February which presents the outcome of the budget consultation and seeks agreement of the Council's Medium Term Financial Strategy for 2020-21 to 2022-23 and the Budget for 2019-20 for recommendation to Council (**published as a supplementary pack**).

The City Executive Board is asked to consider the outcome of the public consultation, agree the amendments to the Consultation Budget set out in the report, and make recommendations to Council. Any changes to the final recommendations to Council and any amendments resulting from the City Executive Board meeting will be tabled at the Council meeting.

**Amendments to the budget submitted by opposition groups or individual councillors must be received before 1.00pm on Tuesday 12 February and will be circulated with the briefing note.**

Councillor Turner, the Board Member for Finance and Asset Management, will present the report and move the City Executive Board's recommendations.

*The procedure for this item is set out in Part 11.4 of the Council's Constitution.*

**Recommendations: Council is recommended to:**

- a. consider the City Executive Board recommendations to Council, including the budget published as part of the agenda for this meeting along with any amendments resulting from the CEB meeting of 12 February tabled at this meeting;
- b. consider the substantive amendments proposed by the opposition groups; and published with the briefing note;
- c. consider individual amendments; and
- d. agree the recommendations from the City Executive Board as presented to Council, or with further amendments as decided by Council.

**Subject to the recommendations of the City Executive Board at their meeting on 12 February:**

**Council is recommended to resolve to:**

1. **Approve** the 2019-20 General Fund and Housing Revenue Account budgets and the General Fund and Housing Revenue Account Medium Term Financial Plan as set out in Appendices 1-10 of the report, noting:
  - a) the Council's General Fund Budget Requirement of £24.167 million for 2019/20 and an increase in the Band D Council Tax of 2.99% or £8.94 per annum representing a Band D Council Tax of £307.80 per annum;
  - b) the Housing Revenue Account budget for 2019/20 of £42.466 million and a reduction of 1% (£1.03/wk) in social dwelling rents from April 2019 giving a revised weekly average social rent of £102.26 as set out in Appendix 4;
  - c) the General Fund and Housing Revenue Account Capital Programme as shown in Appendix 6.
2. **Agree** the fees and charges shown in Appendix 7.
3. **Delegate** to the Section 151 Officer in consultation with the Board Member for Finance and Assets the decision to determine whether it is financially advantageous for the Council to enter into a Business Rates Distribution Agreement as referred to in paragraphs 12-14 of the report.
4. **Ratify** their decision to implement the Premium Council Tax of 100% for properties that have been empty for more than 2 years and approve the escalated rate of premium council tax when permitted to do so. (Para 17-19 of the report).
5. **Agree** the transfer of property from the General Fund to the HRA as referred to in paragraph 35 of the report.

*A recorded vote must be taken when voting to agree the final budget and medium term financial strategy.*

**To:** City Executive Board  
Council

**Date:** 12 February 2019 (City Executive Board)  
13 February 2019 (Council)

**Report of:** Head of Financial Services

**Title of Report:** Medium Term Financial Strategy 2020-21 to 2022-23 and 2019-20 Budget

Summary and Recommendations	
<b>Purpose of report:</b> To present the outcome of the budget consultation and agree the Council's Medium Term Financial Strategy for 2020-21 to 2022-23 and 2019-20 Budget for recommendation to Council	
<b>Key decision:</b>	Yes
<b>Executive lead member:</b>	Councillor Ed Turner
<b>Policy Framework:</b>	The Council's Corporate Plan
<b>Recommendations: The City Executive Board is asked to consider the outcome of the public consultation, agree the amendments to the Consultation Budget and recommend that Council resolves to:</b>	
1.	<p><b>Approve</b> the 2019-20 General Fund and Housing Revenue Account budgets and the General Fund and Housing Revenue Account Medium Term Financial Plan as set out in Appendices 1-10, noting:</p> <ul style="list-style-type: none"> <li>a) the Council's General Fund Budget Requirement of £24.167 million for 2019/20 and an increase in the Band D Council Tax of 2.99% or £8.94 per annum representing a Band D Council Tax of £307.80 per annum</li> <li>b) the Housing Revenue Account budget for 2019/20 of £42.466 million and a reduction of 1% (£1.03/wk) in social dwelling rents from April 2019 giving a revised weekly average social rent of £102.26 as set out in Appendix 4</li> <li>c) the General Fund and Housing Revenue Account Capital Programme as shown in Appendix 6.</li> </ul>
2.	<b>Agree</b> the fees and charges shown in Appendix 7

3. **Delegate** to the Section 151 Officer in consultation with the Board Member for Finance and Assets the decision to determine whether it is financially advantageous for the Council to enter into a Business Rates Distribution Agreement as referred to in paragraphs 12-14 below.
4. **Ratify** their decision to implement the Premium Council Tax of 100% for properties that have been empty for more than 2 years and approve the escalated rate of premium council tax when permitted to do so. (Para 17-19)
5. **Agree** the transfer of property from the General Fund to the HRA as referred to in paragraph 35

### **Appendices**

- Appendix 1** Summary of General Fund Budget by Service 2019-20 to 2022-23
- Appendix 2** General Fund Revenue Budget by Service 2019-20 to 2022-23
- Appendix 3** Detailed General Fund Service Budgets Bids and Savings Proposals 2019-20 to 2022-23
- Appendix 4** Housing Revenue Account Budget 2019-20 to 2022-23
- Appendix 5** Housing Revenue Account Rent by property type
- Appendix 6** General Fund and HRA Capital Programme 2019-20 to 2022-23
- Appendix 7** Fees and Charges
- Appendix 8** Risk Register
- Appendix 9** Equalities Impact Assessment
- Appendix 10** Budget Consultation

### **Comment from Councillor Ed Turner, Board Member for Finance and Asset Management**

Once again, this Council budget is being framed in challenging times. Government grant is reducing to zero in 2019, interest rates remain low (and therefore affect the returns on council investments), and we are of course exposed to wider economic risks which might affect the local economy, investment income and commercial property.

However, we are once again proposing a **fully balanced four-year budget**, which **retains front-line services in full, continues to support the most vulnerable, including extra spending towards our aim of ending homelessness and support for the Oxford Living Wage**, and **includes £230 million of capital investment over the four-year period**.

At the heart of this decision is the “Oxford Model”, where, rather than choosing to outsource services, we instead “in-source” work to our excellent, wholly-owned company Oxford Direct Services Limited, from other public and private bodies. ODSL was established in April 2018, in order to allow for more such activity to be undertaken. Already next year, a “dividend” of over £1.5 million for Oxford City Council is projected from the organisation, which will enable front-line services to be supported. ODSL is requesting additional capital investment from the council in a range of modernisation activities, which will enable that projected dividend to increase to over £3 million per annum by 2022/23. Clearly the City Council, as the sole shareholder, will guide the company carefully and keep this projected

dividend under review, but we believe this distinctive approach shows the benefits of “insourcing” rather than “outsourcing” work and placing faith in the talents of council and ODSL staff. As part of this approach, we are also determined to ensure Council spend (and indeed the activity of the companies we own) is of wider benefit: assessment of social value will now be routinely included in procurement decisions, and of course our commitment to the Oxford Living Wage will be clearly communicated to potential partners.

There are other important areas to highlight:

- We intend continuing the Council Tax Reduction Scheme, in full, for those on low incomes;
- We propose additional promotion of the Oxford Living Wage towards local businesses and other organisations, as well as paying it to our own workforce;
- We propose an “accessability app” to make the city easier for people with a disability to use fully;
- We are confirming additional funding of £200,000 towards homelessness a year, as proposed in last year’s budget, to be implemented from April 2019, and leisure services will be made available for free to homeless pathway clients;
- We are reviewing how best to use the government’s welcome decision to lift the restriction on borrowing in the Housing Revenue Account, and how both this, and our local housing company Oxford City Housing Ltd., can help address the city’s housing shortage;
- There is no increase in park and ride charges;
- A “crèche” is to be trialled at Ferry Leisure Centre, and three drinking fountains will be installed in parks, to give users a better experience and reduce plastic waste.

It was noteworthy that there was strong support in the budget consultation for action to tackle rough sleeping, homelessness and the shortage of housing. **We propose to amend the budget to draw down some of our homelessness reserve to refurbish our building at Floyds Row and provide support and emergency accommodation for rough sleepers there, and we also propose amending our Housing Revenue Account budget to provide funding for the purchase of nine new properties “off plan”, for use as social housing.** In the coming months, we will undertake a major piece of work to assess how we can best utilise the potential of the newly-raised cap on Housing Revenue Account borrowing, whilst also deliver a return from our Local Housing Company.

Clearly, there are difficult decisions – for instance, we are proposing to phase out our subsidy to “Experience Oxfordshire” over the next three years, and there are modest increases in other charges. However, by being willing to prioritise, we are able to safeguard the front-line and in particular support the most vulnerable in Oxford.

Developing the “Oxford Model”, which places great faith in its staff, has drawn upon the expertise of officers across our organisation and in ODSL, and we remain grateful for their excellent efforts all year round. Together, we share an ambition to make Oxford a fairer, more equal, more sustainable city, and this budget sets out important steps in that direction.

## INTRODUCTION

- 1 This report reflects the outcome of the consultation on the draft budget agreed by the City Executive Board at its meeting on 18<sup>th</sup> December 2018 as well as changes which have arisen since the consultation budget was published.
- 2 The consultation on the draft budget began on 19<sup>th</sup> December 2018 and ended on 31<sup>st</sup> January 2019. The consultation document was available on the Council's website. 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

### **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, these are summarised below:

#### **Provisional Local Government Finance Settlement 2019-20**

- 5 The Government published its Provisional Finance Settlement for 2019/20 on 13<sup>th</sup> December 2018. Following consultation which closed on 10<sup>th</sup> January 2019 the Government published the Final Settlement on 29<sup>th</sup> January 2019. There were no changes to the provisional settlement.

The key points included:

#### **Additional Social Care Support**

- The Autumn Budget committed £650 million more for social care for 2019 to 2020
- This includes £240 million towards easing winter care pressures on adult social care, with local authorities able to use the remaining £410 million on adults or children's social care, and, where necessary, to relieve demand on the NHS. This will principally impact on Oxfordshire County Council rather than our own local authority.

#### **Business Rates Retention**

- The government is aiming to increase the level of business rates retention from the current 50% to 75% from 2020 in a way that is fiscally neutral. It is also intending to implement reforms to the business rates retention system to ensure local councils have the levers and incentives they need to grow their local economies.
- Baseline funding levels and tariffs have been given for 2019-20 but no further information has been given for future years.

- A reset of the business rates retention system will take place in 2020/21. This will see NNDR Baselines adjusted to better reflect how much local authorities are actually collecting in business rates (the current ones are based on the amount collected in 2010/11 and 2011/12).
- At the same time the Government launched a consultation on the proposals which closes in early February

### **Business Rates Pilots**

- The Government announced 15 areas which would part of a business rates pilot for 75% Business Rates retention from 2019-20. Oxford City together with other authorities in Oxfordshire had submitted a bid but unfortunately was unsuccessful.

### **Negative Revenue Support Grant**

- The Government confirmed its stated intention not to implement its negative revenue support grant proposals that would have seen reduced Retained Business Rates for a number of local authorities including Oxford City.

### **Referendum level**

- The referendum levels for 2019-20 remain unchanged. For district councils, increases of less than 3% or up to and including £5 (whichever is higher) above the authority's relevant basic amount of council tax for 2018/19 can be made without triggering a referendum.
- No information is given of likely levels beyond 2019-20.

### **New Homes Bonus**

- The methodology for the calculation of New Homes Bonus for 2019-20 has remained the same and the threshold below which no grant is payable of 0.4% growth has been maintained. Provisional figures for 2019-20 have been given for Oxford City Council as £955,134, which is in line with the Consultation Budget.
- The current methodology allows for funding to continue for a period of 4 years. From 2020-21 the methodology for incentivising new house building will change with focus on the Housing Delivery Test. It is unclear whether legacy payments of New Homes Bonus will continue during this period and even less certain whether any incentive will be achieved by the Council.

### **Fairer Funding Review**

- The government has published their consultation paper “Fair funding review: a review of relative needs and resources”. This paper is the next step in developing a new distribution methodology for the distribution of Local Authority funding. The paper builds on responses to its consultation paper in December 2017 on relative needs and introduces potential approaches to the measurement of relative resources.
- One area of concern relates to the Government’s proposals to include a notional figure for the loss of council tax income arising from the Councils Tax Reduction Scheme within its relative resources. In addition the consultation paper asks for views as to whether other revenues from fees and charges should also be taken into account when determining an authorities relative resources, although the Government indicates that it does not currently believe they should be, as such income streams are volatile.
- The consultation closes on 21st February 2019 and the City Council will be responding accordingly. **We will vigorously oppose measures which would penalise councils, like ourselves, who provide appropriate support to people on low incomes towards their council tax.**

### Settlement Funding Assessment (SFA)

- 6 The Settlement Funding Assessment comprises authorities Revenue Support Grant (RSG) and their share of locally retained business rates (the baseline funding level). The figures for Oxford City Council are as follows:

<b>Table 1 : Settlement Funding Assessment 2019-20</b>	
	<b>2019/20</b>
	<b>£000's</b>
<b>Total SFA</b>	<b>5,864</b>
of which	
Revenue Support Grant	-
Baseline Funding Level	6,159
Tariff adjustment *	(295)
<b>Reduced/ (Increased) SFA on previous year</b>	<b>11.9</b>

\* Where baseline need is less than the Settlement Funding Assessment a reduction is made to funding. For authorities not in receipt of RSG the reduction is made to baseline funding. The Government have confirmed that this ‘negative RSG’ will be fully funded and will therefore not apply for 2019-20

### Revenue Support Grant

- 7 There Provisional Finance Settlement confirms that the authority will receive no Revenue Support Grant from 2019-20.



### Retained Business Rates

- 8 The Government has issued authorities with their Retained Business Rates Baseline Funding Levels for 2019-20. 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 and the levy paid on additional income above the Baseline. There are no changes in tariffs to those previously advised and included within the Consultation Budget.
- 9 Almost certainly the Baseline Funding Level will not be the amount the authority eventually receives in Retained Business Rates. A summary of the changes is shown below but it should be noted that there can be substantial volatility around these figures:

<b>Table 2 Change In Business Rates since Consultation Budget</b>				
	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</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>9,263</b>	<b>8,711</b>	<b>8,769</b>	<b>8,828</b>
Finance Settlement	<b>9,263</b>	<b>8,711</b>	<b>8,769</b>	<b>8,828</b>
<b>(Decrease)/ Increase</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Tariff	29,900	30,800	31,700	32,600
Safety net threshold (92.5% baseline)	5,700	n/a	n/a	n/a

- 10 From 1/4/2020 there will be a re-basing of all the figures when the Government introduces 75% business rate retention.

### Business Rates Distribution Group

- 11 It was announced in December that Oxfordshire's bid to be a business rates retention pilot was unsuccessful. As a result the Chief Finance Officers have agreed the formation of the West Oxfordshire Business Rates Pool for 2019-20 to be formed by Oxfordshire County Council and West Oxfordshire and Cherwell District Councils as in previous years.
- 12 The Pool's membership has been set to maximise its income for the good of Oxfordshire. It has also agreed that councils who would benefit from being in a pool (because the levy on business rates growth would be less than if they were outside the Pool) should not be excluded from sharing in the additional income generated by the Pool just because in any year their membership would not generate the optimum retained income for the Pool. These authorities should form a Business Rates Distribution Group and benefit from a share of some of the growth on the Business Pool in exchange for taking on some of the risk of Pool losses not covered by the safety net.

- 13 It is recommended that the decision to join the Business Rates Distribution Group is delegated to the Section 151 Officer in consultation with the Executive Member for Finance and Asset Management once business rates estimates for 2019-20 are known for all Districts within Oxfordshire.

### **Council Tax Increase**

- 14 The 2018-19 Finance Settlement allowed Councils to raise their Council Tax by an additional 1% in 2018/19 and 2019/20. For district councils, increases of less than 3% or up to and including £5 (whichever is higher) above the authority's relevant basic amount of Council Tax for 2018/19 can be made without triggering a referendum.
- 15 Within the Council's Consultation budget allowance was made for Council Tax increases of 2.99%.

### **Premium Council Tax Rate**

- 16 Last year the government advised that the long term empty premium, payable on properties that have been empty for over two years could be increased from an additional 50% Council Tax to 100%. At Council in February 2017, as part of the budget setting process for 2017-18 members agreed to implement the premium council tax rate as soon as the legislation came into force.
- 17 The legislation was to form part of the Finance bill that fell due to the general election, but has been resurrected as part of the Autumn Statement 2018, and the Rating (Property in Common Occupation) and Council Tax (Empty Dwellings) Act 2018 has now passed Royal Assent.
- 18 Legislation to enable the Council to double the rate of tax on properties that have been empty for 2 years or more has now received Royal Assent and will be implemented on 1<sup>ST</sup> April 2019. CEB previously agreed to introduce such changes when it was legal to do so. The government has also introduced an amendment that allows councils to charge 200% of the council tax for properties empty from 5-10 years, and 300% if empty over 10 years with effect from April 2021.

### **New Homes Bonus**

- 19 From 2018-19 New Homes Bonus (NHB) is paid each year for 4 years based on the amount of additional 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. Only growth above 0.4% in comparison to the previous year is paid.

- 20 The amounts for Oxford City compared to the assumptions in the MTFS are shown in Table 5 below:

<b>Table 3 : New Homes Bonus Estimates</b>				
<b>New Homes Bonus</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2021/22</b>
	<b>£000's</b>	<b>£000's</b>	<b>£000's</b>	<b>£000's</b>
Consultation Budget	954	760	427	413
Provisional Finance Settlement	962	760	427	413
<b>(Increase)/ Decrease</b>	<b>(8)</b>	<b>-</b>	<b>-</b>	<b>-</b>

- 21 The Government have confirmed that 2019-20 is the last year of the current methodology for allocation of New Homes Bonus and although there is talk about linking future incentives to the Housing Delivery Test this has yet to be confirmed. Provisional figures for 2019-20 have been given in the 2019-20 Provisional Finance Settlement and indicate a small increase on those provided in the consultation budget. Legacy payments for the 4 year period have been budgeted for although it is by no means certain that these will continue. The Council uses NHB to fund Capital, as it is one off expenditure and so de-risks the MTFS. In the event of further reductions in NHB the Council's Capital Programme could be reduced or alternatively schemes funded by prudential borrowing.
- 22 **Homelessness**  
Within the Consultation Budget provision was made for spend of £1.34 million in 2019-20 on the provision of services for homeless and rough sleepers. This will be funded from sources including government grant notionally for this purpose, and the City Council's ongoing base budget provision of £200k for support for rough sleepers. Going forward the government grant is less certain and the Council will need to draw on its homelessness reserve which currently stands at £2.9 million if all existing services are to be maintained or developed. Whilst there will still be a balance in the reserve of around £1million assuming notional government grant continues at the end of Medium Term Financial Plan period, relying on the reserve to fund ongoing services would obviously be unsustainable and a decision will need to be made in the coming years as to what level of service can be maintained in the context of the Councils other priorities.
- 23 As part of the Council's commitment to no-one having to sleep outside on any night when the temperature falls below zero the Council is planning to increase its continuous winter provision for next year and proposes making available an additional £153k for 2019/2020 together with additional £59k of capital over the £125k provision already made. It will also continue to pursue grant funding for the service to make this a sustainable service for future years, as drawing on the reserve is not a sustainable long-term option..

### Other Changes since the Consultation Budget

- 24 The changes on homelessness referred to above do not affect the Council's Net Budget Requirement since they are funded from reserves and there are no other changes to the Council's General Fund Budget compared to the Consultation Budget agreed in December 2018.

### Summary of Changes to Medium Term Financial Strategy

- 25 The Council's General Fund Medium Term Financial Strategy is shown in Appendices 1-3 together with assumptions around fees and charges in Appendix 7. A summary of the movement in the Medium Term Financial Strategy from the Consultation Budget agreed in December 2018, taking account of the changes highlighted above is shown below:

<b>Table 4 : Summary General Fund Medium Term Financial Strategy 2019/20 to 2022/23</b>				
	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</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>24,159</b>	<b>23,832</b>	<b>23,989</b>	<b>24,480</b>
Additional transfer to/(from) working balances	8			
<b>Net Budget Requirement</b>	<b>24,167</b>	<b>23,847</b>	<b>24,004</b>	<b>24,495</b>
<b>FUNDING</b>				
Council Tax	(13,942)	(14,361)	(14,793)	(15,239)
Retained Business Rates (table 2)	(9,263)	(8,711)	(8,769)	(8,828)
New Homes Budget (includes table 3)	(962)	(760)	(427)	(413)
<b>Total</b>	<b>(24,167)</b>	<b>(23,832)</b>	<b>(23,989)</b>	<b>(24,480)</b>
<b>Surplus/ (Deficit)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>GENERAL FUND WORKING BALANCE</b>				
Opening	3,904	4,139	3,847	3,508
Transferred to/(from)	235	(292)	(339)	-
Closing	<b>4,139</b>	<b>3,847</b>	<b>3,508</b>	<b>3,508</b>

## Budget Consultation Results

- 26 The consultation concentrated on a number of key areas which are shown below. There were 54 responses were received. The results are shown in Appendix 10 with a summary shown below for each of the main areas:

- **Approach to Budget Setting**

Most respondents agreed with the Council's approach to budget setting in terms of :

- Stopping less important services- (49%)
- Using our wholly owned company to deliver additional income (80%)
- Working with other Councils where we can (91%)

- **Approach to Council Tax Setting**

Most respondents agreed on the councils approach to council tax setting

- Increasing council tax by the maximum permitted (62%)
- Freeze council tax and make cuts to frontline services (13%)

- **Service priorities**

Most respondents agreed with the Councils service priorities. The schemes with the most support were preventing homelessness followed by providing services for young people and providing more affordable housing, there was least support for enhancing our city centre although most responses to this question were neutral.

- **Capital Investment**

There was most support for purchasing homes for homeless families, followed by provision of grants for disabled adaptations, provision of waste recycling facilities and environmental improvements to council estates. There was least support for the pedestrianisation of Queen Street and the refurbishment of the museum.

- **Housing Revenue Account**

In terms of prioritising the HRA Capital Programme, 70% respondents agreed that building or acquiring affordable homes was the highest priority followed by maintaining the quality of existing homes.

## Risk Implications

- 27 The main risks to the balanced position of the General Fund consultation budget (Appendix 8) are that:

- Adverse reaction of businesses and property to Brexit
- Homelessness reserve is exhausted at a faster rate than anticipated
- Failure of a partner in delivering services
- Variations of actual income and expenditure against budget especially in volatile areas such as income and property investments
- Pay negotiations are more than budgeted from April 2021 onwards
- Trading companies do not perform as well leading to reduced income to Council
- Business Rates income is lower than forecast
- Welfare Reform impacts the authority more adversely than assumed
- Outcome of New Homes Bonus consultation is not as favourable as assumed
- Company investments cannot be progressed

- Slippage in the capital programme adversely affects revenue savings and additional income in the MTFS

## Section B Housing Revenue Account Budget

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

- 28 The Council published its Consultation Budget on 18th December 2018 including the Housing Revenue Account Budget. The budget for the Housing Revenue Account is as detailed in Appendices 4. Appendix 5 shows the effect of the 1% reduction on council house rents in the city.
- 29 Whilst there are no particular changes arising from the Consultation exercise there are some revisions the HRA budget which are detailed below:

<b>Table 5 : Changes to Housing Revenue Account 2019/20 to 2022/23</b>				
	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
	<b>£000's</b>	<b>£000's</b>	<b>£000's</b>	<b>£000's</b>
<b>Net surplus per Consultation Budget</b>	<b>(2,673)</b>	<b>(2,598)</b>	<b>(2,663)</b>	<b>(3,156)</b>
Rent income reduction (1)	696	(696)	-	-
Support services (2)	171	171	171	171
Cyclical repairs (3)	460	460	460	460
Revenue contributions to fund capital (4)	850	2,200	-	-
Investment income (5)	4	11	24	30
<b>Revised deficit /(surplus)</b>	<b>(492)</b>	<b>(452)</b>	<b>(2,008)</b>	<b>(2,495)</b>

### Notes

- (1) 2019-20 contains 53 weeks. The Council will charge 53 weeks' rent but will account for the 5 days income in the 53 week relating to income in 2020-21 as a one off adjustment.
- (2) Minor amendments to support service charges to the HRA (1.8% increase)

- (3) Recent best practice is to undertake testing to electrics in dwellings on a rolling 5 year cycle rather than the current 7. This adjustment provides the necessary resources for this to happen.
- (4) An opportunity has arisen to purchase 9 units of accommodation, off-plan. This offers the possibility for the Council to enter into a contract, to purchase the units on a “turn-key” basis at completion, for use as permanent social rented accommodation in the Housing Revenue Account. The units delivered would be included in the Oxfordshire Growth Deal and would therefore attract grant in the order of £500k. The payback on the scheme is long and net present value low although within acceptable parameters for social housing. Should the budget be approved then subject to successful negotiation, project approval will be sought from City Executive Board in March 2019.
- (5) Minor adjustments to investment interest on HRA cash as a result of the above changes

### **Housing Revenue Account Budget 2019/20 to 2022/23**

- 30 Appendix 4 details the HRA Budget for the period 2019/20 to 2022/23 which is summarised below for the next four year period:

**Table 6 :Housing Revenue Account 2019-20 to 2022-23**

	<u>2019/20</u> £	<u>2020/21</u> £	<u>2021/22</u> £	<u>2022/23</u> £
<b><u>Income</u></b>				
Total Income	(42,466,429)	(44,122,502)	(44,505,273)	(45,605,973)
<b><u>Expenditure</u></b>				
Total Expenditure	41,174,587	41,508,656	42,561,102	43,201,634
Net Operating Expenditure	(1,291,842)	(2,613,846)	(1,944,171)	(2,404,339)
Revenue Contributions towards Capital	850,300	2,200,000	(0)	(0)
Investment Income	(50,343)	(38,143)	(63,843)	(91,243)
(Surplus)/Deficit for the Year	(491,885)	(451,989)	(2,008,014)	(2,495,582)
Balance/ BF	(4,941,000)	(5,432,885)	(5,884,875)	(7,892,889)
Balance c/f	(5,432,885)	(5,884,875)	(7,892,889)	(10,388,471)

### **Removal of the Debt Cap**

- 31 The removal of the debt cap by the Government on 29<sup>th</sup> October 2018 has presented the Council with a number of options to facilitate the delivery of more affordable and social housing in the City. The Council is considering the financial

implications of undertaking further development in the HRA or using the Housing Company as the delivery vehicle with the social housing subsequently sold to the HRA. The decision will have a significant effect on the Councils HRA Business Plan, the Housing Company Business Plan and also the Councils MTFP. The conclusions and implications for the Council will be reported back to City Executive Board in April/ May.

### **Risk Implications**

32 The main risks to the balanced position of the HRA are summarised below and detailed in Appendix 8:

- 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 increased capital spend commitments.
- Non-achievement of planned efficiencies.
- Variations in estimates causing cash flow problems

### **Section C Capital Programme**

33 The Council's Draft Capital Programme for consultation amounted to over £230 million over the four year period 2019/20 to 2022/23.

34 Appendix 6 attached details the Council's Capital Programme for 2019/20 to 2022/23. The changes to the Consultation Budget reported in December 2018 are summarised in Table 7 below.

<b>Table 7 Changes to Capital Programme 2019/20 to 2022/23 compared to Consultation Budget</b>				
	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</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>56,514</b>	<b>41,437</b>	<b>42,450</b>	<b>19,871</b>
<b>Additional changes to Schemes</b>				
Council website refresh	(89)			
Refurbishment of Floyds Row (1)	59			
54 Blackbird Leys Road (2)	239			
Additional cost Seacourt park and ride extension (8)	945			
<b>Changes arising from monitoring</b>				
Disabled facilities grants	518			
Clean Bus Technology grant (7)	732			
Westgate Public realm	(567)			



1-5 George Street	(500)			
Homeless properties	(2,500)			
Barton Park Phase 1 (4)	(741)	1,750		
Barton Park Phase 2 (4)		660	(424)	
Loans to Housing Company (4)	23,687	4,461	(23,335)	0
Motor Vehicles replacements	(404)			
Car park resurfacing	116			
Feasibility funds	26			
<b>Total General Fund</b>	<b>78,035</b>	<b>48,308</b>	<b>18,691</b>	<b>27,165</b>
<b>HRA</b>				
<b>Consultation Budget Spend</b>	<b>17,769</b>	<b>16,803</b>	<b>8,263</b>	<b>8,721</b>
<b>Additional Schemes</b>				
Property acquisitions (5)	500	2,700		
Structural improvements to Council dwellings	250	250	250	250
Electrics	100	100	100	100
<b>Changes arising from monitoring</b>				
Extensions and major adaptations	50			
Blackbird Leys Regen (6)	1,600			
<b>Total HRA</b>	<b>20,269</b>	<b>19,853</b>	<b>8,613</b>	<b>9,071</b>
<b>Total Revised Programme</b>	<b>98,304</b>	<b>68,161</b>	<b>27,304</b>	<b>36,236</b>

## Notes

- (1) An additional amount above the existing £125k budget for the refurbishment costs of Floyds Row for homelessness winter provision
- (2) An empty property at 54 Blackbird Leys Road was originally purchased in the Councils General Fund for use for homeless families. Officers believe it is more suitable for social housing use within its HRA. This transfer of asset from General Fund to HRA will require Council approval.
- (3) Changes arising from monitoring – because the capital programme is subject to continuous monthly review there will inevitably be changes in the existing programme since the Consultation Budget was agreed in December 2018. The changes represent either slippage in schemes where the 2019-20 budget has been increased or in some circumstances increases in the 2018-19 budget where the 2019-20 budget has been decreased.

- (4) Loans to the Housing Company – There has been slippage in the development programme of the Housing Company which has given rise to the variations to the loans to the company in respect of Barton Park and other developments. The revenue implications of such slippage have been incorporated into the Councils revised Medium Term Financial Plan.
- (5) The increase in budget for property acquisitions is referred to in paragraph 30 of this report
- (6) Blackbird Leys Regeneration – The additional £1.6 million relates to slippage in the budgeted amount of £5.5 million included in the council's capital programme. The Council is currently in discussion with a development partner and the costs of the scheme are likely to change. This will be the subject of a further report.
- (7) In May 2018 CEB received a report on Government Grant that the Council had been awarded for £1.662 million in respect of retrofitting buses with clean bus technology. Approximately half the grant will be paid out in 2018-19 with the balance of £732 to be paid in 2019-20.
- (8) Seacourt Park and Ride- The currently approved budget for this scheme is £4.211 million and additional budget provision is required in the sum of £945k which if approved would take the total scheme envelope to £5.156 million. There are a number of reasons for this increase in cost of which the most significant is the substantial increases in building cost inflation since the setting of this budget several years ago; additional factors include adverse title issues requiring minor changes to the scheme, additional ground investigation works and additional costs arising from the impact of the Oxford Flood Alleviation Scheme (OFAS). The revised business case shows that with no increases in car-parking fees the payback period would be up to 30 years, but with an assumed modest increase in charges every four years, taking account of initial customer resistance to increased charges, then the payback period would be 20 years or less. This therefore still represents a sound investment for the City Council and also aligns with our objective of seeking to promote Park and Ride usage as an alternative to driving into the city centre.

### Funding of the Capital Programme

35 The funding of the Capital Programme is shown in Table 8 below

<b>Table 8 Capital Programme 2019/20 to 2022/23</b>				
	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
	<b>£000's</b>	<b>£000's</b>	<b>£000's</b>	<b>£000's</b>
<b>GENERAL FUND</b>				
Capital Receipts	10,773	10,470	7,858	7,779
Revenue and reserves	6,369	5,795	2,675	2,294
Community Infrastructure Levy	6,675	2,060	60	0
Grants	4,239	2,015	1,524	1,604
Borrowing	49,979	27,968	6,574	15,488
<b>TOTAL GENERAL FUND</b>	<b>78,035</b>	<b>48,308</b>	<b>18,691</b>	<b>27,165</b>

<b>HRA</b>				
Major Repairs Reserve	10,325	14,484	6,254	6,658
Capital Receipts	2,249	2,300	2,359	2,413
Grants	0	500	0	0
Revenue Funding	850	2,200	0	0
Reserves	6,845	369	0	0
<b>TOTAL HRA</b>	<b>20,269</b>	<b>19,853</b>	<b>8,613</b>	<b>9,071</b>
<b>TOTAL FUNDING</b>	<b>98,304</b>	<b>68,161</b>	<b>27,304</b>	<b>36,236</b>

36 The main risks to the Capital Programme are set out in Appendix 8 and summarised below:

- Disposals as detailed before are not secured causing a shortfall in funding of schemes
- Estimate for payment to Government in respect of high value Council homes is insufficient
- Slippage in Capital Programme and impact on delivery of priorities
- Robustness of estimates

### **Housing Company**

37 In March 2016 the Council approved the establishment of a Local Authority housing company and the company was incorporated in June 2016.

38 The Council lends money to the Housing Company at state aid compliant rates of interest using its prudential borrowing powers with the company repaying the Council either based on an annuity or overdraft method.

39 Over the next 4 years loans from the Council are estimated to be in the region of £50million although this is significantly less than the £74 million previously assumed. Once the Council is clear on the way forward on future housing development, changes to the Housing Company Business Plan will be made accordingly.

### **Oxford West End Development (OXWED)**

40 The Council has a 50/50 partnership with Nuffield College to undertake the development of the land at Oxpens. The Council has already approved loans totaling £11 million as its 50% share of the cost of purchasing land in 2015 and also more recently the land at Oxpens. The JV will shortly announce its Development Partner for the £200 million scheme which will feature a mixed housing and commercial quarter including office space and around 500 homes.

### **Oxford Direct Services**

41 The Councils Budget makes provision for around £15 million of investment in the Councils wholly owned company Oxford Direct Services, for service transformation, new technology, additional vehicles and depot rationalisation. It is estimated that the company dividend will increase over the 4 year period, delivering

an additional return to the Council of £1.2 million by the fourth year of the Medium Term Financial Plan.

### **Financial Implications**

- 42 These are covered within the main body of the report

### **Legal Implications**

- 43 The Council is required to set a balanced budget taking account of working balances and any other available reserves before the commencement of the financial year to which it relates. Consultation will be undertaken with the General Public for a period of 6 weeks in accordance with CIPFA Guidance.
- 44 The Local Government Act 2000 states that it is the responsibility of the full council, on the recommendation of the executive to approve the budget and related council tax demand.
- 45 The Local Government Act 2003, section 25 requires the council's Section 151 Officer to report to the council on the robustness of the estimates made and the adequacy of the proposed financial reserves assumed in the budget calculations. This will be done at Council in February 2019 when the Budget is approved.
- 46 Failure to set a legal budget may lead to intervention from the Secretary of State under section 15 of the Local Government Act 1999.

### **Risk Implications**

- 47 These are shown in Appendix 8 of the report and highlighted within the body of the report

### **Equalities Impact Assessment**

- 48 A copy of the Equalities Impact Assessment is given in Appendix 9 attached to this report

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**Background Papers: None**

## APPENDIX 1

OXFORD CITY COUNCILS GENERAL FUND REVENUE BUDGET 2019/20 FOR CONSULTATION AND FUTURE YEAR CONTROL TOTALS								
	Recommended Budget 2019/20		Proposed Budget 2020/21		Proposed Budget 2021/22		Proposed Budget 2022/23	
	£000's	% of Total	£000's	% of Total	£000's	% of Total	£000's	% of Total
<b>ASSISTANT CHIEF EXECUTIVE</b>	<b>5,342</b>	<b>22%</b>	<b>5,292</b>	<b>22%</b>	<b>5,245</b>	<b>22%</b>	<b>5,245</b>	<b>21%</b>
<b>Assistant Chief Executive</b>	<b>257</b>	<b>1%</b>	<b>257</b>	<b>1%</b>	<b>210</b>	<b>1%</b>	<b>210</b>	<b>1%</b>
Assistant Chief Exec	257	1%	257	1%	257	1%	257	1%
Communications	(0)	(%)	(0)	(%)	(0)	(%)	(0)	(%)
Policy & Partnerships	(0)	(%)	(0)	(%)	(47)	(%)	(47)	(%)
<b>Housing Services</b>	<b>5,086</b>	<b>21%</b>	<b>5,035</b>	<b>21%</b>	<b>5,035</b>	<b>21%</b>	<b>5,035</b>	<b>21%</b>
Community Housing & Strategy	695	3%	695	3%	695	3%	695	3%
Housing Needs	3,687	15%	3,637	15%	3,637	15%	3,637	15%
Property Services	703	3%	703	3%	703	3%	703	3%
Office Accommodation	0	%	0	%	0	%	0	%
<b>REGENERATION &amp; ECONOMY</b>	<b>(8,592)</b>	<b>(36%)</b>	<b>(8,600)</b>	<b>(36%)</b>	<b>(8,383)</b>	<b>(35%)</b>	<b>(8,334)</b>	<b>(34%)</b>
<b>Regeneration &amp; Economy</b>	<b>(8,592)</b>	<b>(36%)</b>	<b>(8,600)</b>	<b>(36%)</b>	<b>(8,383)</b>	<b>(35%)</b>	<b>(8,334)</b>	<b>(34%)</b>
Partnership Team	513	2%	488	2%	338	1%	338	1%
Commercial Property	(9,366)	(39%)	(9,349)	(39%)	(8,982)	(37%)	(8,933)	(36%)
Property Support Services	(153)	(1%)	(115)	(%)	(115)	(%)	(115)	(%)
Development Team	414	2%	376	2%	376	2%	376	2%
<b>ORGANISATIONAL DEVELOPMENT &amp; CORPORATE SERVICES</b>	<b>4,667</b>	<b>19%</b>	<b>4,415</b>	<b>19%</b>	<b>4,346</b>	<b>18%</b>	<b>4,281</b>	<b>17%</b>
<b>Business Improvement</b>	<b>604</b>	<b>2%</b>	<b>280</b>	<b>1%</b>	<b>270</b>	<b>1%</b>	<b>260</b>	<b>1%</b>
Transformation Projects	0	%	0	%	0	%	0	%
Business Improvement & Performance	1	%	1	%	1	%	1	%
Technology	243	1%	(29)	(%)	16	%	61	%
Customer Services	(0)	(%)	(32)	(%)	(87)	(%)	(142)	(1%)
Human Resources & Organisational Development	359	1%	339	1%	339	1%	339	1%
<b>Financial Services</b>	<b>3,665</b>	<b>15%</b>	<b>3,717</b>	<b>16%</b>	<b>3,658</b>	<b>15%</b>	<b>3,603</b>	<b>15%</b>
Accountancy	0	%	0	%	0	%	0	%
Corporate Finance	0	%	0	%	0	%	0	%
Investigations	217	1%	206	1%	199	1%	199	1%
Procurement & Payments	(0)	(%)	(0)	(%)	(0)	(%)	(0)	(%)
Revenues & Benefits	3,265	14%	3,321	14%	3,246	14%	3,191	13%
Incomes	(0)	(%)	(0)	(%)	(0)	(%)	(0)	(%)
Welfare Reform	183	1%	190	1%	213	1%	213	1%
<b>Law &amp; Governance</b>	<b>399</b>	<b>2%</b>	<b>419</b>	<b>2%</b>	<b>419</b>	<b>2%</b>	<b>419</b>	<b>2%</b>
Committees & Members Services	0	%	0	%	0	%	0	%
Election Services	397	2%	447	2%	447	2%	447	2%
Legal Services	(0)	(%)	(30)	(%)	(30)	(%)	(30)	(%)
Executive Support	2	%	2	%	2	%	2	%
<b>SUSTAINABLE CITY</b>	<b>23,340</b>	<b>97%</b>	<b>22,091</b>	<b>93%</b>	<b>21,358</b>	<b>89%</b>	<b>20,307</b>	<b>83%</b>
<b>Planning</b>	<b>1,712</b>	<b>7%</b>	<b>1,072</b>	<b>4%</b>	<b>1,062</b>	<b>4%</b>	<b>1,052</b>	<b>4%</b>
Development	293	1%	(347)	(1%)	(357)	(1%)	(367)	(2%)
Support Services	268	1%	268	1%	268	1%	268	1%
Information Services	0	%	0	%	0	%	0	%
Spatial Development	1,152	5%	1,152	5%	1,152	5%	1,152	5%
<b>Environmental Sustainability</b>	<b>1,039</b>	<b>4%</b>	<b>925</b>	<b>4%</b>	<b>914</b>	<b>4%</b>	<b>914</b>	<b>4%</b>
Environmental Quality	428	2%	368	2%	368	2%	368	2%
Energy & Natural Resources	280	1%	280	1%	280	1%	280	1%
Smart, Sustainable Cities	330	1%	276	1%	265	1%	265	1%
<b>Community Services</b>	<b>6,815</b>	<b>28%</b>	<b>6,629</b>	<b>28%</b>	<b>6,569</b>	<b>27%</b>	<b>6,544</b>	<b>27%</b>
Leisure Management	1,821	8%	1,811	8%	1,786	7%	1,786	7%
Oxford Sport & Physical Activity	0	%	0	%	0	%	0	%
Sports Development	224	1%	224	1%	224	1%	224	1%
Parks Development	836	3%	845	4%	875	4%	875	4%
Community Centres	871	4%	823	3%	823	3%	823	3%
Youth Ambition	458	2%	458	2%	458	2%	458	2%
Town Hall & Facilities	105	%	25	%	0	%	(25)	(%)
Culture	665	3%	609	3%	569	2%	569	2%
Localities Team	1,834	8%	1,834	8%	1,834	8%	1,834	7%
<b>Regulatory &amp; Community Safety</b>	<b>2,208</b>	<b>9%</b>	<b>2,135</b>	<b>9%</b>	<b>2,080</b>	<b>9%</b>	<b>2,024</b>	<b>8%</b>
Regulatory	1,102	5%	1,049	4%	994	4%	938	4%
Community Safety	1,106	5%	1,086	5%	1,086	5%	1,086	4%

OXFORD CITY COUNCILS GENERAL FUND REVENUE BUDGET 2019/20 FOR CONSULTATION AND FUTURE YEAR CONTROL TOTALS								
	Recommended Budget 2019/20		Proposed Budget 2020/21		Proposed Budget 2021/22		Proposed Budget 2022/23	
	£000's	% of Total	£000's	% of Total	£000's	% of Total	£000's	% of Total
<b>Oxford Direct Services</b>	<b>11,566</b>	<b>48%</b>	<b>11,329</b>	<b>48%</b>	<b>10,732</b>	<b>45%</b>	<b>9,772</b>	<b>40%</b>
Parking Management	(1,977)	(8%)	(1,860)	(8%)	(2,007)	(8%)	(2,007)	(8%)
Domestic Waste	5,684	24%	5,465	23%	5,318	22%	5,318	22%
Street Cleansing	5,875	24%	5,902	25%	5,904	25%	5,751	23%
Parks & Open Spaces	3,604	15%	3,672	15%	3,727	16%	3,886	16%
Pest Control	254	1%	254	1%	254	1%	254	1%
Motor Transport	(322)	(1%)	(322)	(1%)	(322)	(1%)	(322)	(1%)
Overheads & Profit	(1,551)	(6%)	(1,781)	(7%)	(2,141)	(9%)	(3,107)	(13%)
<b>Total Portfolio Budget</b>	<b>24,757</b>	<b>102%</b>	<b>23,198</b>	<b>97%</b>	<b>22,566</b>	<b>94%</b>	<b>21,499</b>	<b>88%</b>
<b>Below the line</b>								
Corporate Accounts	(1,933)	(8%)	(1,717)	(7%)	(2,540)	(11%)	(2,830)	(12%)
Contingencies	1,108	5%	2,642	11%	4,302	18%	5,811	24%
<b>Net Expenditure Budget</b>	<b>23,933</b>	<b>99%</b>	<b>24,122</b>	<b>101%</b>	<b>24,327</b>	<b>101%</b>	<b>24,479</b>	<b>100%</b>
<b>General Fund Working Balances</b>								
Transfer to / (from) General Fund Working Balances	234	1%	(291)	(1%)	(339)	(1%)	(1)	(%)
<b>Net Budget Requirement</b>	<b>24,167</b>	<b>100%</b>	<b>23,831</b>	<b>100%</b>	<b>23,988</b>	<b>100%</b>	<b>24,478</b>	<b>100%</b>
<b>Financed by</b>	<b>(24,167)</b>	<b>(100%)</b>	<b>(23,831)</b>	<b>(100%)</b>	<b>(23,988)</b>	<b>(100%)</b>	<b>(24,479)</b>	<b>(100%)</b>
Revenue Support Grant	0	%	0	%	0	%	0	%
Business Rates retention	(9,263)	(38%)	(8,711)	(37%)	(8,769)	(37%)	(8,827)	(36%)
New Homes Bonus	(962)	(4%)	(760)	(3%)	(426)	(2%)	(413)	(2%)
Council tax	(14,202)	(59%)	(14,621)	(61%)	(15,053)	(63%)	(15,498)	(63%)
Less Parish Precept	260	1%	260	1%	260	1%	260	1%
Collection Fund Surplus	0	%	0	%	0	%	0	%
Business Rates Collection Fund (Surplus) / Deficit	0	%	0	%	0	%	0	%
Over / (Under) Allocated budget	(0)	(%)	(0)	(%)	(0)	(%)	(0)	(%)

OXFORD CITY COUNCILS REVENUE BUDGET AT PORTFOLIO LEVEL 2019-20      APPENDIX 2

	Approved Budget 2018/19	Structural Changes in 2018/19	Approved Budget 2018/19	MTFP assumptions	Contractual Inflation	Pressures	Efficiency Savings	Invest to Save	Fees & Charges	Service Reductions	New Investment	Targeted Reviews	Recommended Budget 2019/20
	£000's	£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>ASSISTANT CHIEF EXECUTIVE</b>	<b>5,386</b>	<b>(209)</b>	<b>5,177</b>	<b>225</b>	<b>0</b>	<b>205</b>	<b>(126)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(89)</b>	<b>(50)</b>	<b>5,342</b>
<b>Assistant Chief Executive</b>	<b>160</b>	<b>59</b>	<b>220</b>	<b>53</b>	<b>0</b>	<b>0</b>	<b>(16)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>257</b>
Assistant Chief Exec	265	8	273	(16)									257
Communications	(53)	51	(2)	18			(16)						(0)
Policy & Partnerships	(51)		(51)	51									(0)
<b>Housing Services</b>	<b>5,226</b>	<b>(268)</b>	<b>4,957</b>	<b>172</b>	<b>0</b>	<b>205</b>	<b>(110)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(89)</b>	<b>(50)</b>	<b>5,086</b>
Community Housing & Strategy	693		693	2									695
Housing Needs	3,533	1	3,534	123		200	(30)				(89)	(50)	3,687
Property Services	828	(98)	731	48		5	(80)						703
Office Accommodation	171	(171)	0										0
<b>REGENERATION &amp; ECONOMY</b>	<b>(8,606)</b>	<b>(10)</b>	<b>(8,615)</b>	<b>(57)</b>	<b>0</b>	<b>(50)</b>	<b>(239)</b>	<b>0</b>	<b>(65)</b>	<b>0</b>	<b>454</b>	<b>(20)</b>	<b>(8,592)</b>
<b>Regeneration &amp; Economy</b>	<b>(8,606)</b>	<b>(10)</b>	<b>(8,615)</b>	<b>(57)</b>	<b>0</b>	<b>(50)</b>	<b>(239)</b>	<b>0</b>	<b>(65)</b>	<b>0</b>	<b>454</b>	<b>(20)</b>	<b>(8,592)</b>
Partnership Team	513	22	535	8		(50)					40	(20)	513
Commercial Property	(9,447)	(31)	(9,479)	228			(50)		(65)				(9,366)
Property Support Services	329		329	(293)			(189)						(153)
Development Team											414		414
<b>ORGANISATIONAL DEVELOPMENT &amp; CORPORATE SERVICES</b>	<b>4,412</b>	<b>60</b>	<b>4,472</b>	<b>598</b>	<b>45</b>	<b>52</b>	<b>(411)</b>	<b>0</b>	<b>(35)</b>	<b>(11)</b>	<b>(42)</b>	<b>0</b>	<b>4,667</b>
<b>Business Improvement</b>	<b>402</b>	<b>30</b>	<b>432</b>	<b>377</b>	<b>45</b>	<b>(30)</b>	<b>(339)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>119</b>	<b>0</b>	<b>604</b>
Transformation Projects	179	(350)	(171)	171									0
Business Improvement & Performance	185	(656)	(472)	474			(1)						1
Technology	(125)	797	672	(233)	45	(30)	(245)				34		243
Customer Services	(14)	210	196	(130)			(66)						(0)
Human Resources & Organisational Development	177	30	206	95			(27)				85		359
<b>Financial Services</b>	<b>3,619</b>	<b>70</b>	<b>3,689</b>	<b>180</b>	<b>0</b>	<b>62</b>	<b>(70)</b>	<b>0</b>	<b>(35)</b>	<b>0</b>	<b>(161)</b>	<b>0</b>	<b>3,665</b>
Accountancy	(22)	60	38	(38)									0
Corporate Finance	(2)	(60)	(62)	62									0
Investigations	255		255	23							(61)		217
Procurement & Payments	(17)	70	54	(54)									(0)
Revenues & Benefits	3,174		3,174	169		62	(40)				(100)		3,265
Incomes	(5)		(5)	5				0					(0)
Welfare Reform	235		235	13			(30)		(35)				183
<b>Law &amp; Governance</b>	<b>391</b>	<b>(41)</b>	<b>351</b>	<b>41</b>	<b>0</b>	<b>20</b>	<b>(2)</b>	<b>0</b>	<b>0</b>	<b>(11)</b>	<b>0</b>	<b>0</b>	<b>399</b>
Committees & Members Services	10		10	1						(11)			0
Election Services	388		388	9									397
Legal Services	(2)	14	12	(30)		20	(2)						(0)
Executive Support	(4)	(55)	(59)	61									2



	Approved Budget 2018/19	Structural Changes in 2018/19	Approved Budget 2018/19	MTFP assumptions	Contractual Inflation	Pressures	Efficiency Savings	Invest to Save	Fees & Charges	Service Reductions	New Investment	Targeted Reviews	Recommended Budget 2019/20
	£000's	£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>SUSTAINABLE CITY</b>	<b>22,309</b>	<b>373</b>	<b>22,683</b>	<b>648</b>	<b>12</b>	<b>991</b>	<b>(175)</b>	<b>45</b>	<b>(678)</b>	<b>0</b>	<b>(1)</b>	<b>(185)</b>	<b>23,340</b>
<b>Planning</b>	<b>1,823</b>	<b>(126)</b>	<b>1,696</b>	<b>91</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>(100)</b>	<b>0</b>	<b>(25)</b>	<b>(50)</b>	<b>1,712</b>
Development	317	(24)	293	50		100			(100)			(50)	293
Support Services	289	(11)	278	(10)									268
Information Services	(9)		(9)	9									0
Spatial Development	1,226	(91)	1,135	42							(25)		1,152
<b>Environmental Sustainability</b>	<b>886</b>	<b>81</b>	<b>968</b>	<b>31</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(15)</b>	<b>1,039</b>
Environmental Quality	392	24	415	13									428
Energy & Natural Resources	273	(1)	271	9									280
Smart, Sustainable Cities	222	59	281	9				55				(15)	330
<b>Community Services</b>	<b>6,530</b>	<b>223</b>	<b>6,753</b>	<b>42</b>	<b>0</b>	<b>(5)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25</b>	<b>0</b>	<b>6,815</b>
Leisure Management	1,765	38	1,803	8							11		1,821
Oxford Sport & Physical Activity	74		74	(74)									0
Sports Development	208	4	212	12									224
Parks Development	805	(2)	803	7							26		836
Community Centres	840	(8)	831	40									871
Youth Ambition	448	(0)	448	10									458
Town Hall & Facilities	(103)	188	85	20									105
Culture	659	0	660	22		(5)					(12)		665
Localities Team	1,833	3	1,837	(3)									1,834
<b>Regulatory &amp; Community Safety</b>	<b>2,331</b>	<b>3</b>	<b>2,334</b>	<b>166</b>	<b>0</b>	<b>(70)</b>	<b>(15)</b>	<b>0</b>	<b>(87)</b>	<b>0</b>	<b>0</b>	<b>(120)</b>	<b>2,208</b>
Regulatory	1,091	13	1,104	85					(87)				1,102
Community Safety	1,241	(10)	1,230	81		(70)	(15)					(120)	1,106
<b>ODS Client</b>	<b>10,739</b>	<b>193</b>	<b>10,932</b>	<b>318</b>	<b>12</b>	<b>966</b>	<b>(160)</b>	<b>(10)</b>	<b>(491)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,566</b>
Parking Management	(2,792)	202	(2,589)	154		573			(115)				(1,977)
Domestic Waste	5,655		5,655	200	5	150	(160)		(166)				5,684
Street Cleansing	5,833	(3)	5,830	25	2	28		(10)					5,875
Parks & Open Spaces	3,419	(1)	3,418	97	5	84							3,604
Pest Control	253	(5)	248	6									254
Motor Transport	(322)		(322)										(322)
Overheads & Profit	(1,308)		(1,308)	(164)		131			(210)				(1,551)
<b>Total Budget at Portfolio Level</b>	<b>23,502</b>	<b>214</b>	<b>23,716</b>	<b>1,414</b>	<b>57</b>	<b>1,198</b>	<b>(951)</b>	<b>45</b>	<b>(778)</b>	<b>(11)</b>	<b>323</b>	<b>(255)</b>	<b>24,757</b>



	Recommended Budget 2019/20	MTFP assumptions	Contractual Inflation	Pressures	Efficiency Savings	Invest to Save	Fees & Charges	Service Reductions	New Investment	Targeted Review	Proposed Budget 2020-21
	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's
<b>ASSISTANT CHIEF EXECUTIVE</b>	<b>5,342</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>(50)</b>	<b>5,292</b>
<b>Assistant Chief Executive</b>	<b>257</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>0</b>	<b>257</b>
Assistant Chief Exec	257										257
Communications	(0)										(0)
Policy & Partnerships	(0)										(0)
<b>Housing Services</b>	<b>5,085</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>(50)</b>	<b>5,035</b>
Community Housing & Strategy	695										695
Housing Needs	3,687									(50)	3,637
Property Services	703										703
<b>REGENERATION &amp; ECONOMY</b>	<b>(8,592)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38</b>	<b>0</b>	<b>17</b>	<b>0</b>	<b>(38)</b>	<b>(25)</b>	<b>(8,600)</b>
<b>Regeneration &amp; Economy</b>	<b>(8,592)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38</b>	<b>0</b>	<b>17</b>	<b>0</b>	<b>(38)</b>	<b>(25)</b>	<b>(8,600)</b>
Partnership Team	513									(25)	488
Commercial Property	(9,366)						17				(9,349)
Property Support Services	(153)				38						(115)
Development Team	414								(38)		376
<b>ORGANISATIONAL DEVELOPMENT &amp; CORPORATE SERVICES</b>	<b>4,667</b>	<b>(30)</b>	<b>45</b>	<b>(139)</b>	<b>(63)</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>(65)</b>	<b>(50)</b>	<b>4,415</b>
<b>Business Improvement</b>	<b>604</b>	<b>0</b>	<b>45</b>	<b>(195)</b>	<b>(70)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(54)</b>	<b>(50)</b>	<b>280</b>
Transformation Projects	0										0
Business Improvement & Performance	1										1
Technology	243		45	(195)	(38)				(34)	(50)	(29)
Customer Services	(0)				(32)						(32)
Human Resources & Organisational Development	359								(20)		339
<b>Financial Services</b>	<b>3,665</b>	<b>0</b>	<b>0</b>	<b>56</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(11)</b>	<b>0</b>	<b>3,717</b>
Accountancy	0										0
Corporate Finance	0										0
Investigations	217								(11)		206
Procurement & Payments	(0)										(0)
Revenues & Benefits	3,265			56							3,321
Incomes	(0)										(0)
Welfare Reform	183				7						190

	Recommended Budget 2019/20	MTFP assumptions	Contractual Inflation	Pressures	Efficiency Savings	Invest to Save	Fees & Charges	Service Reductions	New Investment	Targeted Review	Proposed Budget 2020-21
	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's
<b>Law &amp; Governance</b>	<b>399</b>	<b>(30)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>419</b>
Committees & Members Services	0										0
Election Services	397						50				447
Legal Services	(0)	(30)									(30)
Executive Support	2										2
<b>SUSTAINABLE CITY</b>	<b>23,340</b>	<b>(600)</b>	<b>7</b>	<b>283</b>	<b>(160)</b>	<b>(250)</b>	<b>(327)</b>	<b>0</b>	<b>(143)</b>	<b>(60)</b>	<b>22,091</b>
<b>Planning</b>	<b>1,712</b>	<b>(600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(40)</b>	<b>1,072</b>
Development	293	(600)								(40)	(347)
Support Services	268										268
Information Services	0										0
Spatial Development	1,152										1,152
<b>Environmental Sustainability</b>	<b>1,039</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(34)</b>	<b>0</b>	<b>0</b>	<b>(60)</b>	<b>(20)</b>	<b>925</b>
Environmental Quality	428								(60)		368
Energy & Natural Resources	280										280
Smart, Sustainable Cities	330					(34)				(20)	276
<b>Community Services</b>	<b>6,815</b>	<b>0</b>	<b>0</b>	<b>30</b>	<b>0</b>	<b>0</b>	<b>(128)</b>	<b>0</b>	<b>(88)</b>	<b>0</b>	<b>6,629</b>
Leisure Management	1,821								(11)		1,811
Oxford Sport & Physical Activity	0										0
Sports Development	224										224
Parks Development	836			30					(21)		845
Community Centres	871						(48)				823
Youth Ambition	458										458
Town Hall & Facilities	105						(80)				25
Culture	665								(56)		609
Localities Team	1,834										1,834
<b>Regulatory &amp; Community Safety</b>	<b>2,208</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(20)</b>	<b>(53)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,135</b>
Regulatory	1,102						(53)				1,049
Community Safety	1,106					(20)					1,086
<b>Oxford Direct Services</b>	<b>11,566</b>	<b>0</b>	<b>7</b>	<b>253</b>	<b>(160)</b>	<b>(196)</b>	<b>(146)</b>	<b>0</b>	<b>5</b>	<b>0</b>	<b>11,329</b>
Parking Management	(1,977)			162			(45)				(1,860)
Domestic Waste	5,684				(160)	(193)	134				5,465
Street Cleansing	5,875		2	28		(3)					5,902
Parks & Open Spaces	3,604		5	63							3,672
Pest Control	254										254
Motor Transport	(322)										(322)
Overheads & Profit	(1,551)						(235)		5		(1,781)
<b>Total Portfolio Budget</b>	<b>24,757</b>	<b>(630)</b>	<b>52</b>	<b>144</b>	<b>(185)</b>	<b>(250)</b>	<b>(260)</b>	<b>0</b>	<b>(246)</b>	<b>(185)</b>	<b>23,198</b>

	Proposed Budget 2020/21	MTFP assumptions	Contractual Inflation	Pressures	Efficiency Savings	Invest to Save	Fees & Charges	Service Reductions	New Investment	Targeted Review	Proposed Budget 2021/22
	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's
<b>ASSISTANT CHIEF EXECUTIVE</b>	<b>5,292</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(47)</b>	<b>0</b>	<b>5,245</b>
<b>Assistant Chief Executive</b>	<b>257</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(47)</b>	<b>0</b>	<b>210</b>
Assistant Chief Exec	257										257
Communications	(0)										(0)
Policy & Partnerships	(0)								(47)		(47)
<b>Housing Services</b>	<b>5,035</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>0</b>	<b>5,035</b>
Community Housing & Strategy	695										695
Housing Needs	3,637										3,637
Property Services	703										703
<b>REGENERATION &amp; ECONOMY</b>	<b>(8,600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>367</b>	<b>0</b>	<b>(40)</b>	<b>(110)</b>	<b>(8,383)</b>
<b>Regeneration &amp; Economy</b>	<b>(8,600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>367</b>	<b>0</b>	<b>(40)</b>	<b>(110)</b>	<b>(8,383)</b>
Partnership Team	488			0					(40)	(110)	338
Commercial Property	(9,349)						367				(8,982)
Property Support Services	(115)										(115)
Development Team	376										376
<b>ORGANISATIONAL DEVELOPMENT &amp; CORPORATE SERVICES</b>	<b>4,415</b>	<b>0</b>	<b>45</b>	<b>0</b>	<b>(107)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(7)</b>	<b>0</b>	<b>4,346</b>
<b>Business Improvement</b>	<b>280</b>	<b>0</b>	<b>45</b>	<b>0</b>	<b>(55)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>270</b>
Transformation Projects	0										0
Business Improvement & Performance	1										1
Technology	(29)		45								16
Customer Services	(32)				(55)						(87)
Human Resources & Organisational Development	339										339
<b>Financial Services</b>	<b>3,717</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(52)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(7)</b>	<b>0</b>	<b>3,658</b>
Accountancy	0										0
Corporate Finance	0										0
Investigations	206								(7)		199
Procurement & Payments	(0)										(0)
Revenues & Benefits	3,321				(75)						3,246
Incomes	(0)										(0)
Welfare Reform	190				23						213

	Proposed Budget 2020/21	MTFP assumptions	Contractual Inflation	Pressures	Efficiency Savings	Invest to Save	Fees & Charges	Service Reductions	New Investment	Targeted Review	Proposed Budget 2021/22
	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's
<b>Law &amp; Governance</b>	<b>419</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>0</b>	<b>419</b>
Committees & Members Services	0										0
Election Services	447										447
Legal Services	(30)										(30)
Executive Support	2										2
<b>SUSTAINABLE CITY</b>	<b>22,091</b>	<b>0</b>	<b>7</b>	<b>(236)</b>	<b>0</b>	<b>(11)</b>	<b>(443)</b>	<b>0</b>	<b>(40)</b>	<b>(10)</b>	<b>21,358</b>
<b>Planning</b>	<b>1,072</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>(10)</b>	<b>1,062</b>
Development	(347)									(10)	(357)
Support Services	268										268
Information Services	0										0
Spatial Development	1,152										1,152
<b>Environmental Sustainability</b>	<b>925</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(11)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>914</b>
Environmental Quality	368										368
Energy & Natural Resources	280										280
Smart, Sustainable Cities	276					(11)					265
<b>Community Services</b>	<b>6,629</b>	<b>0</b>	<b>0</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>(25)</b>	<b>0</b>	<b>(40)</b>	<b>0</b>	<b>6,569</b>
Leisure Management	1,811			(25)							1,786
Oxford Sport & Physical Activity	0										0
Sports Development	224										224
Parks Development	845			30							875
Community Centres	823										823
Youth Ambition	458										458
Town Hall & Facilities	25						(25)				0
Culture	609								(40)		569
Localities Team	1,834										1,834
<b>Regulatory &amp; Community Safety</b>	<b>2,135</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(55)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,080</b>
Regulatory	1,049						(55)				994
Community Safety	1,086										1,086
<b>Oxford Direct Services</b>	<b>11,329</b>	<b>0</b>	<b>7</b>	<b>(241)</b>	<b>0</b>	<b>0</b>	<b>(363)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,732</b>
Parking Management	(1,860)			(102)			(45)				(2,007)
Domestic Waste	5,465			(139)			(8)				5,318
Street Cleansing	5,902		2								5,904
Parks & Open Spaces	3,672		5				50				3,727
Pest Control	254										254
Motor Transport	(322)										(322)
Overheads & Profit	(1,781)						(360)				(2,141)
<b>Total Portfolio Budget</b>	<b>23,198</b>	<b>0</b>	<b>52</b>	<b>(236)</b>	<b>(107)</b>	<b>(11)</b>	<b>(76)</b>	<b>0</b>	<b>(134)</b>	<b>(120)</b>	<b>22,566</b>

	Proposed Budget 2021/22 £000's	MTFP assumptions £000's	Contractual Inflation £000's	Pressures £000's	Efficiency Savings £000's	Invest to Save £000's	Fees & Charges £000's	Service Reductions £000's	New Investment £000's	Targeted Review £000's	Proposed Budget 2022/23 £000's
ASSISTANT CHIEF EXECUTIVE	5,245	0	0	0	0	0	0	0	0	0	5,245
Assistant Chief Executive	210	0	0	0	0	0	0	0	0	0	210
Assistant Chief Exec	257										257
Communications	(0)										(0)
Policy & Partnerships	(47)										(47)
Housing Services	5,035	0	0	0	0	0	0	0	0	0	5,035
Community Housing & Strategy	695										695
Housing Needs	3,637										3,637
Property Services	703										703
REGENERATION & ECONOMY	(8,383)	0	0	0	0	0	49	0	0	0	(8,334)
Regeneration & Economy	(8,383)	0	0	0	0	0	49	0	0	0	(8,334)
Partnership Team	338										338
Commercial Property	(8,982)						49				(8,933)
Property Support Services	(115)										(115)
Development Team	376										376
ORGANISATIONAL DEVELOPMENT & CORPORATE SERVICES	4,346	0	45	0	(110)	0	0	0	0	0	4,281
Business Improvement	270	0	45	0	(55)	0	0	0	0	0	260
Transformation Projects	0										0
Business Improvement & Performance	1										1
Technology	16		45								61
Customer Services	(87)				(55)						(142)
Human Resources & Organisational Development	339										339
Financial Services	3,658	0	0	0	(55)	0	0	0	0	0	3,603
Accountancy	0										0
Corporate Finance	0										0
Investigations	199										199
Procurement & Payments	(0)										(0)
Revenues & Benefits	3,246				(55)						3,191
Incomes	(0)										(0)
Welfare Reform	213										213

	Proposed Budget 2021/22	MTFP assumptions	Contractual Inflation	Pressures	Efficiency Savings	Invest to Save	Fees & Charges	Service Reductions	New Investment	Targeted Review	Proposed Budget 2022/23
	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's
<b>Law &amp; Governance</b>	419	0	0	0	0	0	0	0	0	0	419
Committees & Members Services	0										0
Election Services	447										447
Legal Services	(30)										(30)
Executive Support	2										2
<b>SUSTAINABLE CITY</b>	<b>21,358</b>	<b>0</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,048)</b>	<b>0</b>	<b>0</b>	<b>(10)</b>	<b>20,307</b>
<b>Planning</b>	<b>1,062</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>(10)</b>	<b>1,052</b>
Development	(357)									(10)	(367)
Support Services	268										268
Information Services	0										0
Spatial Development	1,152										1,152
<b>Environmental Sustainability</b>	<b>914</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>0</b>	<b>914</b>
Environmental Quality	368										368
Energy & Natural Resources	280										280
Smart, Sustainable Cities	265										265
<b>Community Services</b>	<b>6,569</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(25)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,544</b>
Leisure Management	1,786										1,786
Oxford Sport & Physical Activity	0										0
Sports Development	224										224
Parks Development	875										875
Community Centres	823										823
Youth Ambition	458										458
Town Hall & Facilities	0						(25)				(25)
Culture	569										569
Localities Team	1,834										1,834
<b>Regulatory &amp; Community Safety</b>	<b>2,080</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(56)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,024</b>
Regulatory	994						(56)				938
Community Safety	1,086										1,086
<b>Oxford Direct Services</b>	<b>10,732</b>	<b>0</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(967)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,772</b>
Parking Management	(2,007)										(2,007)
Domestic Waste	5,318										5,318
Street Cleansing	5,904		2				(155)				5,751
Parks & Open Spaces	3,727		5				154				3,886
Pest Control	254										254
Motor Transport	(322)										(322)
Overheads & Profit	(2,141)						(966)				(3,107)
<b>Total Portfolio Budget</b>	<b>22,566</b>	<b>0</b>	<b>52</b>	<b>0</b>	<b>(110)</b>	<b>0</b>	<b>(999)</b>	<b>0</b>	<b>0</b>	<b>(10)</b>	<b>21,499</b>



General Fund Budget Proposals Summary  
2019-20 to 2022-23

2019/20

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/Bids		Targeted Reviews		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	FTE's	£000's
Assistant Chief Executive	0	0	0	(16)	0	0	0	0	0	0	0	0	0	0	0	(16)
Housing Services	0	205	0	(110)	0	0	0	0	0	0	0	(89)	0	(50)	0	(44)
Regeneration & Economy	0	(50)	(1)	(239)	(1)	0	0	(65)	0	0	0	454	6	0	0	100
Business Improvement	45	(30)	0	(339)	(2)	0	0	0	0	0	0	119	0	0	0	(205)
Financial Services	0	62	0	(70)	(1)	0	0	(35)	0	0	0	(161)	1	0	0	(204)
Law & Governance	0	20	0	(2)	0	0	0	0	0	(11)	(0)	0	0	0	0	7
Planning	0	100	2	0	0	0	0	(100)	0	0	0	(25)	0	(50)	0	(75)
Enivronmental Sustainability	0	0	0	0	0	34	1	0	0	0	0	21	0	(15)	0	40
Community Services	0	(5)	0	0	0	0	0	0	0	0	0	25	(1)	(20)	0	(1)
Regulatory & Community Safety	0	(70)	(2)	(15)	0	0	0	(87)	0	0	0	0	0	(142)	(2)	(314)
Oxford Direct Services	12	966	0	(160)	0	(10)	0	(491)	0	0	0	0	0	0	0	317
Total	57	1,198	(1.00)	(951)	(4.00)	24	1	(778)	0.00	(11)	(0.20)	344	6.80	(277)	(1.50)	(394)

2020/21

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/Bids		Targeted Reviews		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	FTE's	£000's
Assistant Chief Executive	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Housing Services	0	0	0	0	0	0	0	0	0	0	0	0	0	(50)	0	(50)
Regeneration & Economy	0	0	0	38	0	0	0	17	0	0	0	(38)	0	0	0	17
Business Improvement	45	(195)	(5)	(70)	(1)	0	0	0	0	0	0	(54)	0	(50)	0	(324)
Financial Services	0	56	0	7	1	0	0	0	0	0	0	(11)	1	0	0	52
Law & Governance	0	0	0	0	0	0	0	50	0	0	0	0	0	0	0	50
Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	(40)	0	(40)
Enivronmental Sustainability	0	0	0	0	0	(34)	(1)	0	0	0	0	(60)	0	(20)	0	(114)
Community Services	0	30	1	0	0	0	0	(128)	0	0	0	(88)	0	(25)	0	(211)
Regulatory & Community Safety	0	0	0	0	0	(20)	0	(53)	0	0	0	0	0	0	0	(73)
Oxford Direct Services	7	253	0	(160)	0	(196)	0	(146)	0	0	0	5	0	0	0	(237)
Total	52	144	(4)	(185)	(1)	(250)	(1)	(260)	0	0	0	(246)	1	(185)	0	(929)

General Fund Budget Proposals Summary  
2019-20 to 2022-23

2021/22

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/Bids		Targeted Reviews		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	FTE's	£000's
Assistant Chief Executive	0	0	0	0	0	0	0	0	0	0	0	(47)	(1)	0	0	(47)
Housing Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Regeneration & Economy	0	0	0	0	0	0	0	367	0	0	0	(40)	(1)	0	0	327
Business Improvement	45	0	0	(55)	(2)	0	0	0	0	0	0	0	0	0	0	(10)
Financial Services	0	0	0	(52)	(2)	0	0	0	0	0	0	(7)	1	0	0	(59)
Law & Governance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	(10)	0	(10)
Enivronmental Sustainability	0	0	0	0	0	(11)	(0)	0	0	0	0	0	0	0	0	(11)
Community Services	0	5	1	0	0	0	0	(25)	0	0	0	(40)	0	(110)	0	(170)
Regulatory & Community Safety	0	0	0	0	0	0	0	(55)	0	0	0	0	0	0	(2)	(55)
Oxford Direct Services	7	(111)	0	0	0	0	0	(363)	0	0	0	0	0	0	0	(466)
Total	52	(106)	1	(107)	(4)	(11)	(0)	(76)	0	0	0	(134)	(1)	(120)	(2)	(501)

2022/23

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/Bids		Targeted Reviews		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	FTE's	£000's
Assistant Chief Executive	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Housing Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Regeneration & Economy	0	0	0	0	0	0	0	49	0	0	0	0	0	0	0	49
Business Improvement	45	0	0	(55)	(2)	0	0	0	0	0	0	0	0	0	0	(10)
Financial Services	0	0	0	(55)	(2)	0	0	0	0	0	0	0	0	0	0	(55)
Law & Governance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	(10)	0	(10)
Enivronmental Sustainability	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Community Services	0	0	0	0	0	0	0	(25)	0	0	0	0	0	0	0	(25)
Regulatory & Community Safety	0	0	0	0	0	0	0	(56)	0	0	0	0	0	0	0	(56)
Oxford Direct Services	7	0	0	0	0	0	0	(967)	0	0	0	0	0	0	0	(960)
Total	52	0	0	(110)	(4)	0	0	(999)	0	0	0	0	0	(10)	0	(1,067)



General Fund Budget Proposals Summary  
2019-20 to 2022-23

Total Summary

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/Bids		Targeted Reviews		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	FTE's	£000's
Assistant Chief Executive	0	0	0	(16)	0	0	0	0	0	0	0	(47)	(1)	0	0	(63)
Housing Services	0	205	0	(110)	0	0	0	0	0	0	0	(89)	0	(100)	0	(94)
Regeneration & Economy	0	(50)	(1)	(201)	(1)	0	0	368	0	0	0	376	5	0	0	493
Business Improvement	180	(225)	(5)	(519)	(8)	0	0	0	0	0	0	65	0	(50)	0	(549)
Financial Services	0	118	0	(170)	(4)	0	0	(35)	0	0	0	(179)	3	0	0	(266)
Law & Governance	0	20	0	(2)	0	0	0	50	0	(11)	(0)	0	0	0	0	57
Planning	0	100	2	0	0	0	0	(100)	0	0	0	(25)	0	(110)	0	(135)
Environmental Sustainability	0	0	0	0	0	(11)	(0)	0	0	0	0	(39)	0	(35)	0	(85)
Community Services	0	30	2	0	0	0	0	(178)	0	0	0	(103)	(1)	(155)	0	(406)
Regulatory & Community Safety	0	(70)	(2)	(15)	0	(20)	0	(251)	0	0	0	0	0	(142)	(4)	(498)
Oxford Direct Services	33	1,109	0	(320)	0	(206)	0	(1,966)	0	0	0	5	0	0	0	(1,346)
Total	213	1,237	(4.00)	(1,353)	(12.00)	(237)	(0)	(2,112)	0.00	(11)	(0.20)	(36)	6.80	(592)	(3.50)	(2,891)

Chief Executive Budget Proposals Summary  
2019-20 to 2022-23

2019/20

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/Bids		Targeted Reviews		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	FTE's	£000's
Assistant Chief Executive	0	0	0.00	(16)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(16)
Housing Services	0	205	0.00	(110)	0.00	0	0.00	0	0.00	0	0.00	(89)	0.00	(50)	0.00	(44)
Total	0	205	0.00	(126)	0.00	0	0.00	0	0.00	0	0.00	(89)	0.00	(50)	0.00	(60)

2020/21

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/Bids		Targeted Reviews		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	FTE's	£000's
Assistant Chief Executive	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Housing Services	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(50)	0.00	(50)
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	(50)	0	(50)

2021/22

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/Bids		Targeted Reviews		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	FTE's	£000's
Assistant Chief Executive	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(47)	(1.00)	0	0.00	(47)
Housing Services	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Total	0	0	0	0	0	0	0	0	0	0	0	(47)	(1)	0	0	(47)

2022/23

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/Bids		Targeted Reviews		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	FTE's	£000's
Assistant Chief Executive	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Housing Services	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Total Summary

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/Bids		Targeted Reviews		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	FTE's	£000's
Assistant Chief Executive	0	0	0.00	(16)	0.00	0	0.00	0	0.00	0	0.00	(47)	(1.00)	0	0.00	(63)
Housing Services	0	205	0.00	(110)	0.00	0	0.00	0	0.00	0	0.00	(89)	0.00	(100)	0.00	(94)
Total	0	205	0	(126)	0	0	0	0	0	0	0	(136)	(1)	(100)	0	(157)

Assistant Chief Executive

35

Proposal			2019-20	2020-21	2021-22	2022-23	FTE Impact				
		H/M/L	£000s	£000s	£000s	£000s	2019-20	2020-21	2021-22	2022-23	Total
Contractual Inflation											
1											
Total Contractual Inflation											
Pressures											
2											
Total Pressures											
Efficiencies											
3	Communications	Your Oxford outsourcing	L	(8)							0.00
4	Communications	CLA & NLA licence	M	(3)							
5	Communications & partnerships	General efficiencies from existing budgets (OSP, Consultation, media)	L	(5)							0.00
Total Efficiencies				(16)							
Invest to Save											
6											
Total Invest to Save											
Fees and Charges											
7											
Total Fees and Charges											
Service Reduction											
8											
Total Service Reduction											

New Investments / Bids											
9	Partnerships	Policy & Partnerships Officer (Health) - Reversal of investment following extension of fixed term post-				(47)			(1.0)		(1.0)
Total New Investment/Bids						(47)			(1.0)		(1.0)
Total Assistant Chief Executive Bids & Savings											
	Amended Bids & Savings										
	New Bids & Savings										

Housing Services

Proposal		H/M/L	2019-20	2020-21	2021-22	2022-23	FTE Impact				
			£000s	£000s	£000s	£000s	2019-20	2020-21	2021-22	2022-23	Total
Contractual Inflation											
1											
Total Contractual Inflation											
Pressures											
2	Property Services	Repairs and Maintenance - uplift of expected costs of repairs and maintenance	5								
3	Housing Needs	Increase in Homelessness provisions	200								
Total Pressures			205								
Efficiencies											
4	Housing Needs	Reduction in funding to Housing Advice contract	L	(30)							0.00
5	Property Services	Repairs and Maintenance - Planned Maintenance Efficiency	M	(60)							
6	Property Services	Property Team Restructure	L	(20)							
Total Efficiencies			(110)								
Invest to Save											
7											
Total Invest to Save											
Fees and Charges											
8											
Total Fees and Charges											
Service Reductions											
9											
Total Service Reductions											

Housing Services

Proposal		H/M/L	2019-20 £000s	2020-21 £000s	2021-22 £000s	2022-23 £000s	FTE Impact				
							2019-20	2020-21	2021-22	2022-23	Total
New Investments / Bids											
10	Housing Needs	Reversal of previous years one off additional budget	(93)								
11	Housing Needs	Leisure Access to Homeless Pathways	5								
Total New Investment/Bids			(89)								
Targeted reviews											
12	Housing Needs	Reduced cost on temporary accommodation	M	(50)	(50)						
Total Targeted Review			(50)	(50)							
Total Housing Services Bids & Savings			(44)	(50)							
Amended Bids & Savings											
New Bids & Savings											

Regeneration & Economy Budget Proposals Summary  
2019-20 to 2022-23

2019/20

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/ Bids		Targeted Reviews		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	FTE's	£000's
Regeneration & Economy	0	(50)	(1.00)	(239)	(1.00)	0	0.00	(65)	0.00	0	0.00	454	6.00	0	0.00	100
Total	0	(50)	(1.00)	(239)	(1.00)	0	0.00	(65)	0.00	0	0.00	454	6.00	0	0.00	100

2020/21

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/ Bids		Targeted Reviews		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	FTE's	£000's
Regeneration & Economy	0	0	0.00	38	0.00	0	0.00	17	0.00	0	0.00	(38)	0.00	0	0.00	17
Total	0	0	0.00	38	0.00	0	0.00	17	0.00	0	0.00	(38)	0.00	0	0.00	17

2021/22

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/ Bids		Targeted Reviews		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	FTE's	£000's
Regeneration & Economy	0	0	0.00	0	0.00	0	0.00	367	0.00	0	0.00	(40)	(1.00)	0	0.00	327
Total	0	0	0.00	0	0.00	0	0.00	367	0.00	0	0.00	(40)	(1.00)	0	0.00	327

2022/23

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/ Bids		Targeted Reviews		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	FTE's	£000's
Regeneration & Economy	0	0	0.00	0	0.00	0	0.00	49	0.00	0	0.00	0	0.00	0	0.00	49
Total	0	0	0.00	0	0.00	0	0.00	49	0.00	0	0.00	0	0.00	0	0.00	49

Total Summary

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/ Bids		Targeted Reviews		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	FTE's	£000's
Regeneration & Economy	0	(50)	(1.00)	(201)	(1.00)	0	0.00	368	0.00	0	0.00	376	5.00	0	0.00	493
Total	0	(50)	(1.00)	(201)	(1.00)	0	0.00	368	0.00	0	0.00	376	5.00	0	0.00	493

Regeneration & Economy

Proposal		H/M/L	2019-20	2020-21	2021-22	2022-23	FTE Impact				
			£000s	£000s	£000s	£000s	2019-20	2020-21	2021-22	2022-23	Total
Contractual Inflation											
1											
Total Contractual Inflation											
Pressures											
2	Partnerships Team	Removal of temporary resources in respect of Partnerships		(50)				(1.00)			(1.00)
3											
Total Pressures				(50)				(1.00)			(1.00)
Efficiencies											
4	Commercial Property	Covered Market Service Charge actuals ahead of budget by £20k, so introducing a permanent budget adjustment	L	(20)							0.00
5	Commercial Property	Structure Saving - Salary Savings due to appointments at lower grade than originally budgeted	L	(20)							0.00
6	Commercial Property	Gloucester Green Market Income, actuals ahead of budget position so introducing permanent budget adjustment	L	(10)							
7	Property Support Services	Remove vacancy in team	L	(64)				(1.00)			
8	Property Support Services	Savings on Feasibility funds	L	(125)	38						
Total Efficiencies				(239)	38			(1.00)			
Invest to Save											
9											
Total Invest to Save											
Fees and Charges											
10	Commercial Property	Movement in Commercial Property lease income from the overall portfolio on reviews and revised investment decisions	L	(65)	17	367	49				
Total Fees and Charges				(65)	17	367	49				



Regeneration & Economy

Proposal		H/M/L	2019-20	2020-21	2021-22	2022-23	FTE Impact				
			£000s	£000s	£000s	£000s	2019-20	2020-21	2021-22	2022-23	Total
Service Reduction											
11	Partnerships Team	Reduce grant funding to Experience Oxfordshire - existing saving removed and replaced by new saving shown under Community Services	L	0	0	0					0.00
Total Service Reduction											
New Investments / Bids											
12	Partnerships Team	Apprentice (future estimated pressure going forward)		5							0.00
13	Partnerships Team	City Centre Co-ordination		40	(40)		1.00	(1.00)			0.00
14	Partnerships Team	Project Management for promotion of Oxford Living Wage - reversal of bid		(5)							
15	Development Team	Establish a Project Management Office (PMO) - 2 officers		130			2.00				2.00
16	Development Team	Establish a Development Team - 1 x Lead and 2 x Managers (interim Lead in year 1)		284	(38)		3.00				3.00
Total New Investment/Bids				454	(38)	(40)	6.00	(1)			5.00
Total Regeneration & Economy Bids & Savings				100	17	327	49	4.00	(1.00)		4.00
	Amended Bids & Savings										
	New Bids & Savings										

Organisational Development & Corporate Services Budget Proposals Summary  
2019-20 to 2022-23

2019/20																
Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/ Bids		Targeted Reviews		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	FTE's	£000's
Business Improvement	45	(30)	0.00	(339)	(2.00)	0	0	0	0.00	0	0.00	119	0.00	0.00	0.00	(205)
Financial Services	0	62	0.00	(70)	(1.00)	0	0	(35)	0.00	0	0.00	(161)	1.00	0.00	0.00	(204)
Law & Governance	0	20	0.00	(2)	0.00	0	0	0	0.00	(11)	(0.20)	0	0.00	0.00	0.00	7
Total	45	52	0.00	(411)	(3.00)	0	0	(35)	0.00	(11)	(0.20)	(42)	1.00	0.00	0.00	(402)

2020/21																
Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/ Bids		Targeted Reviews		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	FTE's	£000's
Business Improvement	45	(195)	(5.00)	(70)	(1.00)	0	0	0	0.00	0	0.00	(54)	0	(50.00)	0.00	(324)
Financial Services	0	56	0.00	7	0.50	0	0	0	0.00	0	0.00	(11)	1	0.00	0.00	52
Law & Governance	0	0	0.00	0	0.00	0	0	50	0.00	0	0.00	0	0	0.00	0.00	50
Total	45	(139)	(5.00)	(63)	(0.50)	0	0	50	0.00	0	0.00	(65)	1	(50)	0	(222)

2021/22																
Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/ Bids		Targeted Reviews		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	FTE's	£000's
Business Improvement	45	0	0.00	(55)	(2.25)	0	0	0	0.00	0	0.00	0	0.00	0.00	0.00	(10)
Financial Services	0	0	0.00	(52)	(1.50)	0	0	0	0.00	0	0.00	(7)	1.00	0.00	0.00	(59)
Law & Governance	0	0	0.00	0	0.00	0	0	0	0.00	0	0.00	0	0.00	0.00	0.00	0
Total	45	0	0.00	(107)	(3.75)	0	0	0	0.00	0	0.00	(7)	1.00	0.00	0.00	(69)

2022/23																
Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/ Bids		Targeted Reviews		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	FTE's	£000's
Business Improvement	45	0	0.00	(55)	(2.25)	0	0	0	0.00	0	0.00	0	0.00	0.00	0.00	(10)
Financial Services	0	0	0.00	(55)	(1.50)	0	0	0	0.00	0	0.00	0	0.00	0.00	0.00	(55)
Law & Governance	0	0	0.00	0	0.00	0	0	0	0.00	0	0.00	0	0.00	0.00	0.00	0
Total	45	0	0.00	(110)	(3.75)	0	0	0	0.00	0	0.00	0	0.00	0.00	0.00	(65)

Total Summary																
Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/ Bids		Targeted Reviews		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	FTE's	£000's
Business Improvement	180	(225)	(5.00)	(519)	(7.50)	0	0	0	0.00	0	0.00	65	0.00	(50)	0.00	(549)
Financial Services	0	118	0.00	(170)	(3.50)	0	0	(35)	0.00	0	0.00	(179)	3.00	0	0.00	(266)
Law & Governance	0	20	0.00	(2)	0.00	0	0	50	0.00	(11)	(0.20)	0	0.00	0	0.00	57
Total	180	(87)	(5.00)	(691)	(11.00)	0	0	15	0.00	(11)	(0.20)	(114)	3.00	(50.00)	0.00	(758)

Business Improvement

Proposal		H/M/L	2019-20	2020-21	2021-22	2022-23	FTE Impact						
			£000s	£000s	£000s	£000s	2019-20	2020-21	2021-22	2022-23	Total		
Contractual Inflation													
1	Technology	ICT renewals contractual inflation - extended for further year		45	45	45	45					0.00	
Total Contractual Inflation				45	45	45	45						
Pressures													
2	Technology	Digital Inclusion - reversal of previous bid		(15)									
3	Technology	ICT Restructure - removal of fixed term posts and removal of £53k pressure in 2019-20			(195)				(5.00)			(5.00)	
4	Technology	Data Collection and Research - reversal of previous bid		(15)									
Total Pressures				(30)	(195)				(5.00)			(5.00)	
Efficiencies													
5	Customer Services	Impact of Universal Credit rollout on Contact Centre - savings pushed back		M			(55)	(55)			(2.25)	(2.25)	(4.50)
6	Customer Services	Closure of Templars Square		M	(66)	(32)			(2.00)	(1.00)			(3.00)
7	Technology	iTrent - Reversal of 2-year licence saving		L		52							
8	Business Improvement & Performance	Procurement work plan savings		L	(1)								
9	Technology	Housing System rationalisation saving (ICT element)		H		(90)							
10	Technology	Capitalisation of Project Manager positions and removal of fixed term positions		L	(245)								
11	HR & OD	Learning & Development budget reduction in line with current spending levels		L	(27)								
Total Efficiencies					(339)	(70)	(55)	(55)	(2.00)	(1.00)	(2.25)	(2.25)	(7.50)
Invest to Save													
12													
Total Invest to Save													

Business Improvement

Proposal		H/M/L	2019-20	2020-21	2021-22	2022-23	FTE Impact				
			£000s	£000s	£000s	£000s	2019-20	2020-21	2021-22	2022-23	Total
Fees and Charges											
13											
Total Fees and Charges											
Service Reduction											
14											
Total Service Reduction											
New Investments / Bids											
15	HR & OD	Unison Branch Secretary - increased salary contribution to reflect growth in work levels	5								0.00
16	HR & OD	Equalities Action Plan - Graduate Internships. Develop programme for 3 people across a number of service areas with salary paid in line with higher level apprenticeships - to be financed by service area vacancies	0								0.00
17	HR & OD	Equalities Action Plan - Sponsoring Professional Qualifications. Improve the pipeline of Service Area professionals through a sponsored programme enabling 3 to 4 degree qualifications per annum.	60								0.00
18	Technology	AccessAble App - include Oxford City in app based guide for disabled people	34	(34)							0.00
19	HR & OD	Living Wage Promotion	10	(10)							0.00
20	HR & OD	Living Wage Promotion Worker contribution (match funded post)	10	(10)							0.00
Total New Investment/Bids			119	(54)							
Targeted reviews											
21		New initiative on process improvement. Savings subject to success of pilot and associated capital bids.	M	(50)							0.00
Total Targeted Review				(50)							
Total Business Improvement Bids & Savings			(205)	(324)	(10)	(10)	(2.00)	(6.00)	(2.25)	(2.25)	(12.50)
Amended Bids & Savings											
New Bids & Savings											

Financial Services

Proposal				2019-20	2020-21	2021-22	2022-23	FTE Impact				
			H/M/L	£000s	£000s	£000s	£000s	2019-20	2020-21	2021-22	2022-23	Total
Contractual Inflation												
1												
Total Contractual Inflation												
Pressures												
2	Revenues & Benefits	Housing Benefit Admin Grant reduction of 10% each year, current amount £619k		62	56							0.00
3												
Total Pressures				62	56							
Efficiencies												
4	Revenues & Benefits	Impact of Universal Credit Rollout savings pushed back a further two years. Awaiting date of managed migration but likely to do tax credits before housing costs - due to be completed by 2023/2025	H			(75)	(55)			(2.00)	(1.50)	(3.50)
5	Revenues & Benefits	Reduction in cost of court costs from £2.5 per case to £0.50	L	(40)								0.00
6	Welfare Reform	Savings from internal restructure of Welfare Reform team, following Secondment of Manager	L	(30)	7	23		(1.00)	0.50	0.50		0.00
Total Efficiencies				(70)	7	(52)	(55)	(1.00)	0.50	(1.50)	(1.50)	(3.50)
Invest to Save												
7												
Total Invest to Save												
Fees and Charges												
8	Welfare Reform	Income from ESF projects towards salaries	L	(35)								0.00
Total Fees and Charges				(35)								

Financial Services

Proposal		H/M/L	2019-20	2020-21	2021-22	2022-23	FTE Impact									
			£000s	£000s	£000s	£000s	2019-20	2020-21	2021-22	2022-23	Total					
Service Reduction																
9																
10																
Total Service Reduction																
New Investments / Bids																
11	Investigations	Additional resources required in the Investigations service to meet the proposed Business Plan activities, additional growth in years 2-4 is subject to additional contracts being entered into - Links to line 6					38	39	38			1.00	1.00	1.00		3.00
12	Investigations	Additional income received from the expansion of the Investigations service in line with the proposed Business Plan activities. Links to line 11	M	(99)	(50)	(45)										0.00
13	Revenues & Benefits	Reversal of additional temporary resource to support with Universal Credit roll out, and the additional correspondence it generates. This will assist with processing speeds, and protect against loss of subsidy.		(100)												
Total New Investment/Bids							(161)	(11)	(7)			1.00	1.00	1.00		3.00
Total Financial Services Bids & Savings							(204)	52	(59)	(55)		0.00	1.50	(0.50)	(1.50)	(0.50)
Amended Bids & Savings																
New Bids & Savings																

Law & Governance

Proposal			2019-20	2020-21	2021-22	2022-23	FTE Impact				
		H/M/L	£000s	£000s	£000s	£000s	2019-20	2020-21	2021-22	2022-23	Total
Contractual Inflation											
1											
Total Contractual Inflation											
Pressures											
2	Legal Sevices	Reduction in external income target	20								
3											
Total Pressures			20								
Efficiencies											
4	Legal Services	Court Fees reduction	L	(2)							0.00
Total Efficiencies				(2)							
Invest to Save											
5											
Total Invest to Save											
Fees & Charges											
6	Electoral Services	Cabinet Office Grant to support additional costs of IER in Oxford - anticipated removal of grant		50							
7											
Total Fees & Charges				50							
Service Reduction											
8	Committee Services	Reduce Committee Services Support	L	(9)			(0.20)				(0.20)
9	Member Support	Reduce Disabled Adapations budget based on usage to date	L	(2)							
Total Service Reduction				(11)			(0.20)				(0.20)

Law & Governance

Proposal		2019-20	2020-21	2021-22	2022-23	FTE Impact				
H/M/L		£000s	£000s	£000s	£000s	2019-20	2020-21	2021-22	2022-23	Total
10	New Investments / Bids									
	Total New Investment/Bids									
11	Targeted reviews									
	Total Targeted Review									
Total Law & Governance Bids & Savings		7	50			(0.20)				(0.20)
Amended Bids & Savings										
New Bids & Savings										



Sustainable City Budget Proposals Summary  
2019-20 to 2022-23

2019/20

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/Bids		Targeted Reviews		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	FTE's	£000's
Planning	0	100	2.00	0	0.00	0	0.00	(100)	0.00	0	0.00	(25)	0.00	(50)	0.00	(75)
Environmental Sustainability	0	0	0	0	0	34	1	0	0	0	0	21	0.40	(15)	0	40
Community Services	0	(5)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	25	(0.60)	(20)	0.00	(1)
Regulatory & Community Safety	0	(70)	(2.00)	(15)	0.00	0	0.00	(87)	0.00	0	0.00	0	0	(142)	(1.50)	(314)
Oxford Direct Services	12	966	0.00	(160)	0.00	(10)	0.00	(491)	0.00	0	0.00	0	0.00	0	0.00	317
Total	12	991	0.00	(175)	0.00	24	0.75	(678)	0.00	0	0.00	21	(0.20)	(227)	(1.50)	(33)

2020/21

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/Bids		Targeted Reviews		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	FTE's	£000's
Planning	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0	(40)	0.00	(40)
Environmental Sustainability	0	0	0.00	0	0.00	(34)	(0.75)	0	0.00	0	0.00	(60)	0	(20)	0.00	(114)
Community Services	0	30	1.00	0	0.00	0	0.00	(128)	0.00	0	0.00	(88)	0	(25)	0.00	(211)
Regulatory & Community Safety	0	0	0.00	0	0.00	(20)	0.00	(53)	0.00	0	0.00	0	0	0	0.00	(73)
Oxford Direct Services	7	253	0.00	(160)	0.00	(196)	0.00	(146)	0.00	0	0.00	5	0	0	0.00	(237)
Total	7	283	1.00	(160)	0.00	(250)	(0.75)	(327)	0.00	0	0.00	(143)	0	(85)	0.00	(674)

2021/22

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/Bids		Targeted Reviews		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	FTE's	£000's
Planning	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(10)	0.00	(10)
Environmental Sustainability	0	0	0.00	0	0.00	(11)	(0.25)	0	0.00	0	0.00	0	0	0	0.00	(11)
Community Services	0	5	1.00	0	0.00	0	0.00	(25)	0.00	0	0.00	(40)	0.00	(110)	0.00	(170)
Regulatory & Community Safety	0	0	0.00	0	0.00	0	0.00	(55)	0.00	0	0.00	0	0	0	(2.00)	(55)
Oxford Direct Services	7	(111)	0.00	0	0.00	0	0.00	(363)	0.00	0	0.00	0	0.00	0	0.00	(466)
Total	7	(106)	1.00	0	0.00	(11)	(0.25)	(443)	0.00	0	0.00	(40)	0.00	(120)	(2.00)	(712)

2022/23

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/Bids		Targeted Reviews		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	FTE's	£000's
Planning	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(10)	0.00	(10)
Environmental Sustainability	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0	0	0.00	0
Community Services	0	0	0.00	0	0.00	0	0.00	(25)	0.00	0	0.00	0	0.00	0	0.00	(25)
Regulatory & Community Safety	0	0	0.00	0	0.00	0	0.00	(56)	0.00	0	0.00	0	0	0	0.00	(56)
Direct Services	7	0	0.00	0	0.00	0	0.00	(967)	0.00	0	0.00	0	0.00	0	0.00	(960)
Total	7	0	0.00	0	0.00	0	0.00	(1,048)	0.00	0	0.00	0	0.00	(10)	0.00	(1,051)

Total Summary

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/Bids		Targeted Reviews		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	FTE's	£000's
Planning	0	100	2.00	0	0.00	0	0.00	(100)	0.00	0	0.00	(25)	0.00	(110)	0.00	(135)
Environmental Sustainability	0	0	0.00	0	0.00	(11)	(0.25)	0	0.00	0	0.00	(39)	0.40	(35)	0.00	(85)
Community Services	0	30	2.00	0	0.00	0	0.00	(178)	0.00	0	0.00	(103)	(0.60)	(155)	0.00	(406)
Regulatory & Community Safety	0	(70)	(2.00)	(15)	0.00	(20)	0.00	(251)	0.00	0	0.00	0	0.00	(142)	(3.50)	(498)
Oxford Direct Services	33	1,109	0.00	(320)	0.00	(206)	0.00	(1,966)	0.00	0	0.00	5	0.00	0	0.00	(1,346)
Total	33	1,169	2.00	(335)	0.00	(237)	(0.25)	(2,495)	0.00	0	0.00	(162)	(0.20)	(442)	(3.50)	(2,470)

Planning

Proposal			2019-20	2020-21	2021-22	2022-23	FTE Impact				
		H/M/L	£000s	£000s	£000s	£000s	2019-20	2020-21	2021-22	2022-23	Total
Contractual Inflation											
1											
Total Contractual Inflation											
Pressures											
2	Planning	Increase in Planning Establishment to enable service to generate further income	100				2.00				2.00
3											
Total Pressures			100				2.00				2.00
Efficiencies											
4											
Total Efficiencies											
Invest to Save											
5											
Total Invest to Save											
Fees and Charges											
6	Planning	Income from Oxford University and other PPA income	(100)								
7											
Total Fees and Charges			(100)								
Service Reduction											
8											
Total Service Reduction											

Planning

Proposal			2019-20	2020-21	2021-22	2022-23	FTE Impact				
		H/M/L	£000s	£000s	£000s	£000s	2019-20	2020-21	2021-22	2022-23	Total
New Investments / Bids											
9	Spatial Development	NEW - Central Conservation Area Appraisal - Reversal of previous bid	(25)								
10	Growth Deal	Capacity Fund expenditure on JSSP, on behalf of all Oxfordshire authorities	1,025	(260)	(765)						
11	Growth Deal	Reimbursement from Oxfordshire County Council for JSSP expenditure	(1,025)	260	765						
Total New Investment/Bids			(25)								
Targeted reviews											
12	Planning	Increase in Planning Income across the service area	M	(50)	(40)	(10)	(10)				
Total Targeted Review			(50)	(40)	(10)	(10)					
Total Planning , Sustainable Development & Regulatory Services Bids & Savings			(75)	(40)	(10)	(10)	2.00				2.00
Amended Bids & Savings											
New Bids & Savings											

## Environmental Sustainability

Proposal		2019-20	2020-21	2021-22	2022-23	FTE Impact					
		H/M/L	£000s	£000s	£000s	£000s	2019-20	2020-21	2021-22	2022-23	Total
Contractual Inflation											
1											
Total Contractual Inflation											
Pressures											
2											
Total Pressures											
Efficiencies											
3											
Total Efficiencies											
Invest to Save											
4	Environmental Sustainability	Advice and procurement consultancy service - Sustainable City EV Infrastructure Officer (18mths, starting Jan 19) connected to line 10	34	(34)	(11)		0.75	(0.75)	(0.25)		(0.25)
5											
Total Invest to Save			34	(34)	(11)		0.75	(0.75)	(0.25)		(0.25)
Fees and Charges											
6											
Total Fees and Charges											
Service Reduction											
7											
Total Service Reduction											

Environmental Sustainability

Proposal			2019-20	2020-21	2021-22	2022-23	FTE Impact				
		H/M/L	£000s	£000s	£000s	£000s	2019-20	2020-21	2021-22	2022-23	Total
New Investments / Bids											
8	Environmental Sustainability	Project Manager for 2 days a week to support delivery of Oxford Flood Alleviation Scheme	21				0.40				0.40
9	Environmetal Quality	Reserval - Waterways Management working with stakeholders and partners to improve and develop the canal and river areas		(60)							
Total New Investment/Bids			21	(60)			0.40				0.40
Targeted reviews											
10	Environmental Sustainability	Advice and procurement consultancy service	M	(15)	(20)						0.00
11											
Total Targeted Review			(15)	(20)							
Total Planning , Sustainable Development & Regulatory Services Bids & Savings			40	(114)	(11)		1.15	(0.75)	(0.25)		0.15
Amended Bids & Savings											
New Bids & Savings											

Community Services

Proposal		H/M/L	2019-20 £000s	2020-21 £000s	2021-22 £000s	2022-23 £000s	FTE Impact				
							2019-20	2020-21	2021-22	2022-23	Total
Contractual Inflation											
1											
Total Contractual Inflation											
Pressures											
2	Leisure Management	Fusion Horspath Sports Park Management Fee contracted			(25)						
3	Culture	Additional Security at Events (was £15k now reduced to £10k)	(5)								
4	Parks Management	Barton Park - maintenance & Operation of Pitches / Pavillions		30	30			1.00	1.00		2.00
Total Pressures			(5)	30	5			1.00	1.00		2.00
Efficiencies											
5											
Total Efficiencies											
Invest to Save											
6											
Total Invest to Save											
Fees and Charges											
7	Community Centres	Rose hill Health Hub Income	L		(48)						
8	Town Hall	Increase in Town Hall Income	M		(50)	(25)	(25)				
9	Town Hall	Direct management of Office Block - Town Hall	M		(30)						
10											
Total Fees and Charges				(128)	(25)	(25)					

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Community Services

Proposal			2019-20	2020-21	2021-22	2022-23	FTE Impact				
		H/M/L	£000s	£000s	£000s	£000s	2019-20	2020-21	2021-22	2022-23	Total
Service Reduction											
11											
Total Service Reduction											
New Investment / Bids											
12	Culture	Reversal - Pegasus Theatre / MESH Festival	(5)								
13	Culture	Deletion of Twinning post	(30)				(0.80)				(0.80)
14	Culture	Additional Twinning resource	23	(6)			0.20				0.20
15	Culture	Reversal - Further funding for County seconded Archivist			(40)						
16	Culture	Reversal - Match Funding for ACE Applications (£20k); Cultural Educational Partnership (£20k); Service Level Agreements (£10k)		(50)							
17	Parks Management	Install Drinking Fountains in 3 parks - cost £1,900 initial purchase and installation plus £1,500 on-going cost per fountain	10	(5)							
18	Parks Management	Margaret Road Play Equipment	16	(16)							
19	Leisure Management	Creche at Ferry Leisure Centre	11	(11)							
Total New Investment/Bids			25	(88)	(40)		(0.60)				(0.60)
Targeted reviews											
20	Partnerships Team	Reduction in support for Experience Oxfordshire	M	(20)	(25)	(110)					0.00
Total Targeted Review				(20)	(25)	(110)					
Total Community Services Bids & Savings				(1)	(211)	(170)	(25)	(0.60)	1.00	1.00	1.40
Amended Bids & Savings											
New Bids & Savings											



Community Services

Proposal		H/M/L	2019-20	2020-21	2021-22	2022-23	FTE Impact				
			£000s	£000s	£000s	£000s	2019-20	2020-21	2021-22	2022-23	Total
Contractual Inflation											
1											
Total Contractual Inflation											
Pressures											
2	Community Safety	Reversal - Funding equivalent to two PCSOs in partnership with TVP	(70)				(2.00)				(2.00)
Total Pressures			(70)				(2.00)				(2.00)
Efficiencies											
3	Community Safety	Increase in Management charge to licensing	L	(15)							0.00
Total Efficiencies			(15)								
Invest to Save											
4	Community Safety	Restorative Justice - Project to reduce demand across Council services through Community Volunteers and peer mentoring.		(20)							
Total Invest to Save				(20)							
Fees and Charges											
5	All	Fees will continue to be increased by 3% p.a.	M	(52)	(53)	(55)	(56)				0.00
6	HIA	3 year contract with County for Home Improvement Agency from April 2019 - increase in contract value	H	(35)			0				
Total Fees and Charges			(87)	(53)	(55)	(56)					
Service Reduction											
7											
Total Service Reduction											

Community Services

Proposal			2019-20	2020-21	2021-22	2022-23	FTE Impact				
		H/M/L	£000s	£000s	£000s	£000s	2019-20	2020-21	2021-22	2022-23	Total
New Investment / Bids											
8											
Total New Investment/Bids											
Targeted reviews											
9	Environmental Health	EHO post in Business Regulation Team - adjustment to inspection frequencies	M	(22)				(0.50)			(0.50)
10	Community Safety	Two year support from HRA for Community Safety and Anti-Social Behaviour due to increased demand	L	(80)		80					0.00
11	Community Safety	Reduction of a post in Community Safety	H	(40)				(1.00)			(1.00)
12	Community Safety	Change in service eligibility threshold (pending service review)	H								
13	Community Safety	Service redesign, linked to community safety and our work in estates	H			(80)			(2.00)		(2.00)
Total Targeted Review				(142)			(1.50)	(2.00)		(3.50)	
Total Community Services Bids & Savings				(314)	(73)	(55)	(56)	(3.50)	(2.00)	(5.50)	
	Amended Bids & Savings										
	New Bids & Savings										

## Oxford Direct Services Client

Proposal		H/M/L	2019-20 £000s	2020-21 £000s	2021-22 £000s	2022-23 £000s	FTE Impact				Total
							2019-20	2020-21	2021-22	2022-23	
<b>Contractual Inflation</b>											
1	Parks - DS	Materials @ 2.8% - Non Trading Service Area	5	5	5	5					0.00
2	Street Scenes	Materials @ 2.8% - Non Trading Service Area	2	2	2	2					
3	Waste & Recycling Domestic	Dry-Recyclate Price Increase for Domestic Waste at CPI 2.9% (going to tender in 2019)	5								
<b>Total Contractual Inflation</b>			<b>12</b>	<b>7</b>	<b>7</b>	<b>7</b>					
<b>Pressures</b>											
4	Caretaking Services	FTE and fleet required for compliance works - 10 flats Great Western	14								
5	Off Street Parking	Oxpens Car Park loss of current contribution due to transfer to Oxwed, move back from 18-19 to 20-21		183	549						
6	Off Street Parking	Oxpens Car Park reduction in usage following the opening of Westgate	450		(450)						
7	Off Street Parking	Worcester Street Car Park reduction in usage following the opening of Westgate	250								
8	Parks	Transport & disposal of green waste from Council owned land (increased charge from ODS)	32								
9	Domestic Waste	Increased cost in tipping charges for domestic recycling due to increased tonnage and reduced commodity prices	89								
10	Off Street Parking	Rent pressure due to a 50% profit share agreement with the landlords of the Peartree P&R	4	4	4						
11	Off Street Parking	Rent Payable to Oxwed until Oxpens Car Park Closes -	(131)	(25)	(75)						
12	Parks - DS	Fleet management charges including fuel, non contracted repairs - 2 transit - Barton Park	20								
13	Parks - DS	3 FTE required for statutory grounds maintenance in public parks and highways.	32	63							
14	Streetscenes	Statutory street cleansing on highway maintainable land, requirement of two additional Streetscene Operatives - Barton Park. From October 19	28	28							
15	Waste & Recycling Domestic	Continuation of Blue Bin League ( linked to line 31)	61		(139)						
16	Building Services/Stores	Historic shortfall in NNDR for Stores Building and Compound at Horspath Road	4								
17	Local Overheads	Historic shortfall in NNDR for Cowley Marsh Depot and Main Office at Horspath Road	48								
18	Local Overheads	Removal of recharge to Leisure Services room rental to Oxford Sports Partnership - K6666QA09	65								
<b>Total Pressures</b>			<b>966</b>	<b>253</b>	<b>(111)</b>						

## Oxford Direct Services Client

Proposal		H/M/L	2019-20 £000s	2020-21 £000s	2021-22 £000s	2022-23 £000s	FTE Impact				Total
							2019-20	2020-21	2021-22	2022-23	
<b>Efficiencies</b>											
19	Waste & Recycling Domestic	Net saving on opening of recycling transfer station pushed back to October 2019	M	(160)	(160)						0.00
<b>Total Efficiencies</b>				(160)	(160)						
<b>Invest to Save</b>											
20	Off Street Parking	Increase income from Seacourt Park & Ride Extension. (Projected opening date slipped from Oct 17 to April 20).			(193)						0.00
21	Streetscene	Cuttesslowe compactor for more efficient waste disposal (connected to Invest to Save)		(10)	(3)						0.00
<b>Total Invest to Save</b>				(10)	(196)						
<b>Fees and Charges</b>											
22	Off Street Parking	Additional income from car parking charges - 1% increase	M	(40)	(45)	(45)	(45)				
23	Off Street Parking	Review of Off Street Parking (additional income moved back through various reasons including development delays and planning re Diamond Place)	H				(110)				0.00
24	Waste & Recycling Domestic	Garden Waste 5% increase in charges reaches £52 per annum by 2021-22	L	(16)	(16)	(8)					
25	Off Street Parking	Reversal - Additional Income from increase City Centre Car Parks Usage due potential initial impact of Westgate Centre Opening	M	72							
26	Car Parks	Increase in revenue costs to maintain Parks car parks resurfacing (Meadow Lane) linked to capital bids	L	5							
27	Car Parks	Increase in revenue costs to maintain Parks car parks resurfacing (Florence Park) linked to capital bids	L	3							
28	Car Parks	Reserval - Income from Florence Park Car Park	M	5							
29		Additional net contribution to Council from LATCO - service specific already agreed	L	(60)	(35)	(10)					
30	Direct Services	Additional net contribution to Council from LATCO	H	(150)	(200)	(350)	(966)				
31	Waste & Recycling Domestic	County Contribution to Blue Bin Recyling League (linked to line 15)	L	(150)	150						
32	Parks - DS	Reduction in income from burials in new plots				50	154				
33	Car Parks	Increased parking charges - additional uplift above 1% increase	M	(160)							0.00
<b>Total Fees and Charges</b>				(491)	(146)	(363)	(967)				

Oxford Direct Services Client

Proposal		H/M/L	2019-20 £000s	2020-21 £000s	2021-22 £000s	2022-23 £000s	FTE Impact				Total
							2019-20	2020-21	2021-22	2022-23	
Service Reductions											
35											
Total Service Reductions											
New Investments / Bids											
36	Local Overheads	Cowley Marsh Depot Trade Effluent Licence ongoing costs		5							
37											
Total New Investment/Bids				5							
Targeted reviews											
38											
Total Targeted Review											
Total Oxford Direct Services Bids & Savings			317	(237)	(466)	(960)					
Amended Bids & Savings											
New Bids & Savings											

## HRA

Proposal				2019-20	2020-21	2021-22	2022-23						
			H/M/L	£000s	£000s	£000s	£000s		2019-20	2020-21	2021-22	2022-23	Total
Contractual Inflation													
1	HRA	Pay Inflation		49	49	54	55						0.00
2	HRA	Contractual inflationary uplifts associated with works undertaken by ODS covering areas of activity including Caretaking Services, the Garden Scheme, Grounds Maintenance and Planned Maintenance		60	4	4	4						0.00
Total Contractual Inflation				109	53	58	59						
Pressures													
3	HRA	Improvement to communal area management and cleaning		120	2	2	2		3.50				3.50
4	HRA	Income Recovery Officer		41					1.00				1.00
5	HRA	Strengthen tenant involvement		35	(5)				1.00				1.00
6	HRA	Additional capacity to support additional new housing units		35					1.00				1.00
7	HRA	Increase to support Community Safety and Anti-Social Behaviour		80		(80)							
8	HRA	New ICT Housing System Support Team: The first year (2019/20) shows the net adjustment relating to the reversal of a previous approved bid, together with the permanent introduction of the new support team post implementation		(57)	41				3.00				3.00
9	HRA	Reversal: Planned Maintenance bids from previous years relating to Electrical Upgrades, Block Repair Improvements and the decoration of Communal Areas		(735)									
10	HRA	Planned Maintenance bids, which include increases to Flooring, Paint & Repair External Joinery and Domestic PV maintenance		576									0.00
11	HRA	Planned Maintenance Service contract bids, which include cleaning to the cladding and sprinkler maintenance in the tower blocks		55									0.00
12	HRA	Reversal: Revenue funding of Capital programmes from previous years relating to Fire Doors, Extension Programme and Capital Energy		(550)									

HRA

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Proposal		2019-20202020-212021-222022-23								
		H/M/L	£000s	£000s	£000s	£000s	2019-20	2020-21	2021-22	2022-23
13	HRA	Revenue funding of - Capital programmes including Structural, Controlled Entry, Extensions, Kitchen and Bathrooms, Fire doors, Electrics	716	(243)	(2)	(6)				
14	HRA	Revenue funding of a targeted stock condition survey and associated feasibility studies	250	(250)						
15	HRA	Revenue funding of Energy Efficiency Initiatives to match fund, a Salix funding bid.	250	(250)						
Total Pressures			816	(705)	(80)	(4)	9.50			9.50
Efficiency Savings										
16	HRA	FSR fencing replacement reductions	L	(49)	(49)					
Total Efficiency Savings				(49)	(49)					
Invest to Save										
17										
18										
Total Invest to Save										
Fees & Charges										
19			L							
20			L							
Total Fees & Charges										

## HRA

## Proposal

2019-20 2020-21 2021-22 2022-23  
H/M/L £000s £000s £000s £000s

2019-20

2020-21

2021-22

2022-23

Total

## Service Reductions

21	HRA	Legal Fees, Tribunal costs in relation to Tower Block	L	(50)						
22	HRA	Reversal: Removal of one off project costs Tower Blocks	L	(100)						
23	HRA	Energy Advice Officers (new)	L		(40)			(1.00)		(1.00)
24	HRA	Decants and Homeloss costs - Associated with Regeneration & Development schemes.	L		(65)					
Total Service Reductions				(150)	(105)			(1.00)		(1.00)

## New Investment

25	HRA	Costs of bringing forward new housing development schemes, linked to line 26		250	(250)					
26	HRA	Feasibility works to be funded from Reserves, linked to line 25		(250)	250					0.00
Total New Investment				0	0					

## Total HRA

775 (806) (71) 55 9.50 (1.00) 8.50

## Footnote:

HRA	Rent (currently in 1% reduction ending 20/21 then assuming CPI+1% and converging over 4 years)	200	(243)	(1,058)	(1,094)					
HRA	Service Charges	(14)	(15)	(15)	(15)					
HRA	Repairs Inflation (increase 2.5% decrease 1.5% until 20/21 then decrease is 1% as 15% reduction achieved)	260	298	313	319					

Amended Bids &amp; Savings

New Bids &amp; Savings



# Housing Revenue Account 2019-20 to 2022-23

APPENDIX 4

	<u>2019/20</u> £	<u>2020/21</u> £	<u>2021/22</u>	<u>2022/23</u>
<b>Income</b>				
Dwelling Rents	(40,701,892)	(42,058,623)	(42,558,699)	(43,653,599)
Bad Debt Provision	737,964	758,126	748,045	748,045
Service Charges	(1,446,000)	(1,760,034)	(1,626,937)	(1,626,937)
Garage Income	(215,236)	(220,706)	(226,417)	(232,217)
Miscellaneous Income	(782,765)	(782,765)	(782,765)	(782,765)
Right to Buy (Retained Admin Fee)	(58,500)	(58,500)	(58,500)	(58,500)
<b>Total Income</b>	<b>(42,466,429)</b>	<b>(44,122,502)</b>	<b>(44,505,273)</b>	<b>(45,605,973)</b>
<b>Expenditure</b>				
Management and Services (Stock Related)	9,510,281	9,525,976	9,508,514	9,660,706
Other Revenue Spend (Stock Related)	1,761,498	1,656,498	1,646,498	1,646,498
Miscellaneous Expenditure (Not Stock Related)	579,269	582,740	586,561	590,579
Responsive & Cyclical Repairs	12,727,634	12,983,505	13,244,893	13,565,015
Interest Paid	7,920,415	7,925,315	8,578,415	8,578,415
Depreciation	8,675,489	8,834,621	8,996,221	9,160,421
<b>Total Expenditure</b>	<b>41,174,587</b>	<b>41,508,656</b>	<b>42,561,102</b>	<b>43,201,634</b>
<b>Net Operating Expenditure</b>	<b>(1,291,842)</b>	<b>(2,613,846)</b>	<b>(1,944,171)</b>	<b>(2,404,339)</b>
Transfer (to)/from Major Repairs/Other Reserves				
Revenue Contributions towards Capital	850,300	2,200,000	(0)	(0)
Repayment of Loan				
<b>(Surplus)/Deficit for the Year</b>	<b>(441,543)</b>	<b>(413,847)</b>	<b>(1,944,172)</b>	<b>(2,404,339)</b>
Investment Income	(50,343)	(38,143)	(63,843)	(91,243)

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<b>Average Weekly Rent Increases By Ward -2019-20</b>			
<b>Estate</b>	<b>Average Formula Rent £</b>	<b>Average Actual Rent £</b>	<b>Actual Rent Increase %</b>
Jericho And Osney Ward	117.88	105.77	-1.00%
Churchill Ward	105.41	101.28	-1.00%
Hinksey Park Ward	117.11	101.54	-1.00%
Iffley Fields	104.10	100.97	-1.00%
Barton And Sandhills Ward	109.08	104.71	-1.00%
Summertown Ward	108.15	101.34	-1.00%
Headington Hill And Northway	105.91	101.72	-1.00%
Littlemore Ward	102.90	101.93	-1.00%
Blackbird Leys Ward	104.61	100.67	-1.00%
St Clements	111.67	106.50	-1.00%
Cowley	96.12	93.73	-1.00%
Rosehill And Iffley Ward	110.14	105.15	-1.00%
Quarry And Risinghurst Ward	106.85	103.46	-1.00%
Cowley Marsh Ward	103.58	100.93	-1.00%
Kidlington Ward	106.30	104.82	-1.00%
Northfield Brook	103.90	99.55	-1.00%
Carfax Ward	125.59	108.96	-1.00%
Wolvercote Ward	101.69	97.15	-1.00%
St Mary'S Ward	110.67	105.55	-1.00%
Lye Valley Ward	104.82	100.87	-1.00%
Headington Ward	106.49	103.15	-1.00%
Abingdon Abbey & Barton Ward	126.10	115.60	-1.00%
Marston Ward	116.21	106.96	-1.00%
North Ward	117.93	111.12	-1.00%
Holywell Ward	102.21	99.70	-1.00%
Abingdon Ward	121.49	121.49	-1.00%
DIDCOT	95.66	95.54	-1.00%
<b>TOTAL</b>	<b>107.34</b>	<b>102.24</b>	<b>-1.00%</b>

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# CAPITAL BUDGET 2019/20-2022/23

# Appendix 6

	2019-20	2020-21	2021-22	2022-23
	£	£	£	£
<b>General Fund Capital Programme</b>				
<b>NEW BIDS</b>				
Paris Payment System, Replacement / PCI DSS	115,675			
Windows 2008 Server Replacement	110,450			
Infrastructure Monitoring Enhancements - Icinga & Orion		25,225		
Vehicle Replacement Programme - Impact of Zero	293,000	507,650	424,000	302,000
Business Process Automation Full Rollout	85,225			
OFAS -additional costs	250,000			
Idox / Uniform Improvement Project	70,000			
Investment in Horspath Depot		4,250,000		
Investments at Redbridge	1,000,000	2,750,000		
Covered Market Vacant Unit Works	505,000			
Redbridge parking	1,685,000			
Cutteslowe compactor	39,000			
Redbridge Compactor	23,000			
Parks Paths	90,690	77,670		
Bodycams for Community Safety team			60,450	
Bullingdon Community Centre - additional bid	800,000			
Food Waste Truck	125,000			
Mobile Working and Handhelds	134,000	15,000		
Council internet accessibility compliance changes	7,375			
Recycling Transfer Station	1,000,000	2,000,000		
Transformation Funding	800,000	400,000	400,000	
Additional Technology Requirements		1,200,000		
CorVu reporting system replacement			7,375	
Additional Fleet Requirements	600,000	1,200,000		
Asset Database		20,000		
Netcall	60,450			
Computer systems backup	31,000			
Info@Work Enterprise Upgrade Rollout	17,000			
Cycling Infrastructure Matched Funding	70,000	60,000	60,000	60,000
<b>New Bids - General Fund Total</b>	<b>7,911,865</b>	<b>12,505,545</b>	<b>951,825</b>	<b>362,000</b>
C3044 - Software Licences	220,000	220,000	220,000	220,000
C3058 - CRM Application	200,000			
C3060 - ICT End Point Devices		-	150,000	150,000
C3065 - Mobile Working Phase 2	83,000			
C3066 - Telephony Device refresh	120,000	-	60,000	60,000
<b>Business Improvement</b>	<b>623,000</b>	<b>220,000</b>	<b>430,000</b>	<b>430,000</b>
E3511 - Renovation Grants				
E3521 - Disabled Facilities Grants	1,518,381	1,000,000	1,000,000	1,000,000
E3557 - Oxford and Abingdon Flood Alleviation Scheme				
E3558 - Go Ultra Low Oxford	543,281			
E3560 - Go Ultra Low Oxford - Taxis	363,000			
Ox Pops (Electric Vehicle Charging)	130,300			
Clean Bus Technology Grants	731,760			
F0025 - Westgate Public Realm Improvements	-			
F0026 - Pedestrianisation of Queen Street	500,000			
<b>Planning &amp; Regulatory</b>	<b>3,786,722</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
B0098 - 1-5 George Street	8,628,404	450,000		
B0100 - Gloucester Green Car Park (H&S)	100,000			
B0101 - Major capital works at Oxford Covered Market	400,000	400,000	400,000	
B0106 - Capitalised Planned Maintenance	325,000	325,000	325,000	325,000
B0107 - Discretionary Funding For Hsg Improves re Disabled	15,000	15,000	15,000	15,000
B0108 - Floyds Row Refurbishment	59,000			
M5019 - Homeless Property Acquisitions	239,000			
M5025 - Phase 1 Affordable Housing at Barton Park	4,996,000	1,973,000		
M5026 - Housing Company Loan	30,354,000	13,271,000	-	8,194,000
Barton Phase 2 - Loan to Housing Company		6,274,000	6,574,000	7,294,000
Barton Park - Purchase by Council	4,996,000	8,247,000	6,574,000	7,294,000
<b>Housing &amp; Regeneration</b>	<b>50,112,404</b>	<b>30,955,000</b>	<b>13,888,000</b>	<b>23,122,000</b>

# CAPITAL BUDGET 2019/20-2022/23

# Appendix 6

	2019-20	2020-21	2021-22	2022-23
	£	£	£	£
A4845 - CCTV Suite Upgrade	80,000			
B0075 - Stage 2 Museum of Oxford Development	2,332,202			
B0083 - East Oxford Project	4,000,000			
B0084 - Jericho Community Centre	200,000			
B0096 - Bullingdon Community Centre	403,048			
<b>Community Services</b>	<b>7,015,250</b>	<b>-</b>	<b>-</b>	<b>-</b>
B0081 - Oxpens and Redbridge Car Parking Project	243,000			
B0086 - Extension to Seacourt Park & Ride	3,216,786			
R0005 - MT Vehicles/Plant Replacement Prog.	3,396,544	3,265,350	1,973,250	1,851,000
T2273 - Car Parks Resurfacing	416,707	212,400	300,000	300,000
<b>Direct Services</b>	<b>7,273,037</b>	<b>3,477,750</b>	<b>2,273,250</b>	<b>2,151,000</b>
R & D Feasibility Fund	367,749	150,000	150,000	100,000
<b>Financial Services</b>	<b>367,749</b>	<b>150,000</b>	<b>150,000</b>	<b>100,000</b>
<b>Total General Fund Schemes</b>	<b>77,090,027</b>	<b>48,308,295</b>	<b>18,693,075</b>	<b>27,165,000</b>
<b><u>Housing Revenue Account Capital Programme</u></b>				
<b><u>New Bids</u></b>				
Fire Doors	200,000	300,000	400,000	500,000
Stock condition survey	250,000			
<b><u>Planned Major Repairs</u></b>				
Adaptations for disabled	633,000	648,000	664,000	681,000
<b><u>Improvements</u></b>				
Structural	450,000	450,000	450,000	450,000
Controlled entry	75,000	75,000	75,000	75,000
Damp-proof works (K&B)	107,000	110,000	112,000	115,000
Doors and Windows	200,000	200,000	200,000	200,000
Extensions & Major Adaptions	300,000	250,000	250,000	250,000
Communal Areas	178,000	183,000	187,000	192,000
Lift replacements	240,000			
<b><u>Regulatory</u></b>				
Kitchens & Bathrooms	2,423,000	2,406,000	2,187,000	2,439,000
Heating	2,310,000	2,357,000	2,003,000	2,050,000
Roofing	178,000	183,000	187,000	192,000
Electrics	593,000	593,000	553,000	563,000
<b><u>Estate Improvement</u></b>				
Great Estates: Estate Enhancements and Regeneration	1,200,000	600,000	600,000	600,000
Barton Regeneration	973,000	506,000		
<b><u>Future Programme</u></b>				
BBL Regeneration	3,200,000	2,265,000		
East Oxford Community Centre development	5,300,000	5,300,000		
Acquisition of Additional Units	500,000	2,700,000		
<b><u>Empty Properties</u></b>				
Major Voids	409,000	427,000	445,000	464,000
<b><u>Energy Efficiency Initiatives</u></b>				
Energy Efficiency Initiatives	550,000	300,000	300,000	300,000
N7029 - HCA New Build				
<b>Total Housing Revenue Account Schemes</b>	<b>20,269,000</b>	<b>19,853,000</b>	<b>8,613,000</b>	<b>9,071,000</b>
<b>Total Capital Programme (GF &amp; HRA)</b>	<b>97,359,027</b>	<b>68,161,295</b>	<b>27,306,075</b>	<b>36,236,000</b>

# **Fees & Charges**

**2019/20**

# Housing Services Fees & Charges 2019/20

	2018/19 Charge	2019/20 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
<b><u>Exempt from VAT</u></b>				
<b>Weekly Charges</b>				
Temporary Accommodation [Heat,Light,Cook] - 1 bed	15.50	15.50	0.00	0.00
Temporary Accommodation [Heat,Light,Cook] - 2 bed	16.00	16.00	0.00	0.00
Temporary Accommodation [Heat,Light,Cook] - 3 bed	19.00	19.00	0.00	0.00
Temporary Accommodation [Heat,Light,Cook] - 4 bed	25.00	25.00	0.00	0.00
Temporary Accommodation Rent - 1 bed	144.34	144.34	0.00	0.00
Temporary Accommodation Rent - 2 bed	176.54	176.54	0.00	0.00
Temporary Accommodation Rent - 3 bed	206.66	206.66	0.00	0.00
Temporary Accommodation Rent - 4 bed	275.19	275.19	0.00	0.00
Temporary Accommodation [Water & Sewerage] - 1 bed	5.30	5.30	0.00	0.00
Temporary Accommodation [Water & Sewerage] - 2 bed	6.00	6.00	0.00	0.00
Temporary Accommodation [Water & Sewerage] - 3 bed	8.50	8.50	0.00	0.00
Temporary Accommodation [Water & Sewerage] - 4 bed	11.00	11.00	0.00	0.00
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	15.50	16.00	0.50	3.23
Council tenant Premium	17.60	18.16	0.56	3.18
Blue badge council	15.50	16.00	0.50	3.23
Blue badge council Premium	17.60	18.16	0.56	3.18
Mobility council	15.50	16.00	0.50	3.23
Mobility council Premium	17.60	18.16	0.56	3.18
Garage with in curtiledge	15.50	16.00	0.50	3.23
Replacement lost/damaged permit	15.65	16.15	0.50	3.19
<b><u>VATable (before discounts)</u></b>				
Private tenant	15.50	16.00	0.50	3.24
Private tenant Premium	17.60	18.16	0.56	3.20
Blue badge private	15.50	16.00	0.50	3.24
Blue badge private Premium	17.60	18.16	0.56	3.20
Mobility private	15.50	16.00	0.50	3.24
Mobility private Premium	17.60	18.16	0.56	3.20
Replacement lost/damaged permit	15.00	15.00	0.00	0.00
<b><u>Exempt from VAT (before discounts)</u></b>				
Parking spaces	15.00	15.48	0.48	3.20
Parking spaces (Blue Badge)	15.00	15.48	0.48	3.20
Replacement lost/damaged permit	15.00	15.48	0.48	3.20
<b><u>VATable (before discounts)</u></b>				
Parking spaces Private	15.00	15.48	0.48	3.20
Replacement lost/damaged permit	15.00	15.00	0.00	0.00



**Assistant CHEX: Regeneration & Economy Fees & Charges 2019/20**

	<b>2018/19 Charge</b>	<b>2019/20 Charge</b>	<b>Increase/ (Decrease)</b>	<b>Increase/ (Decrease)</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>%</b>
<b>Estate Management Fees and Charges</b>				
<b>Acquisition or Leasing of Leasehold property</b>				
Rent up to £9,999 per annum	2,250.00	2,250.00	0.00	0.00
Rent between £10,000 and £49,999 p.a.	2,750.00	2,750.00	0.00	0.00
Rent between £50,000 and £99,999 p.a.	4,000.00	4,000.00	0.00	0.00
Rent over £100,000 p.a.	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	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.	1,250.00	1,250.00	0.00	0.00
On the rent between £50,000 and £149,999 p.a.	1,250.00	1,250.00	0.00	0.00
On the rent over £150,000 p.a.	1,250.00	1,250.00	0.00	0.00
<b>Acquisition or Disposal of Freehold property</b>				
Capital value up to £99,999	2,750.00	2,750.00	0.00	0.00
Capital value between £100,000 and £499,999	4,500.00	4,500.00	0.00	0.00
Capital value between £500,000 and £2 million	10,000.00	10,000.00	0.00	0.00
Capital value over £2 million	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	1,000.00	1,000.00	0.00	0.00
Rental value between £10,000 and £49,999 p.a.	1,000.00	1,000.00	0.00	0.00
Rental value between £50,000 and £99,999 p.a.	1,000.00	1,000.00	0.00	0.00
Rental value over £100,000 p.a.	1,000.00	1,000.00	0.00	0.00
Capital value up to £99,999	1,000.00	1,000.00	0.00	0.00
Capital value between £100,000 and £499,999	1,550.00	1,550.00	0.00	0.00
Capital value between £500,000 and £2 million	2,650.00	2,650.00	0.00	0.00
Capital value over £2 million	5,250.00	5,250.00	0.00	0.00
<b>Consents</b>				
To Assignments and Subletting	800.00	800.00	0.00	0.00
Alteration of Lease terms or consent for alterations	800.00	800.00	0.00	0.00
If both an alteration and alienation	1,300.00	1,300.00	0.00	0.00
Administration fee for consent (in relation to restrictive covenants)	275.00	275.00	0.00	0.00
Administration fee for preparation of access licences and similar agreements (Minimum charge)	200.00	200.00	0.00	0.00
For work based on a time charge: Hourly Rate £100 / hour				

**Law & Governance Fees & Charges 2019/20**

	<b>2018/19 Charge</b>	<b>2019/20 Charge</b>	<b>Increase/ (Decrease)</b>	<b>Increase/ (Decrease)</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>%</b>
<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		
Fees recovered from a charity or voluntary organisation whose objects relate wholly or partly to the Council's area	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>Committee and Members' 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		
Research of non electronically archived minutes	Reasonable charges to be set by Head of Law and Governance	Reasonable charges to be set by Head of Law and Governance		
<b>Electoral Services</b>				
Hire of ballot boxes	18.00	18.00	0.00	0.00
Hire of polling screens	18.00	18.00	0.00	0.00
Certificates of Registration (for current register)	10.00	10.00	0.00	0.00
Certificates of Registration (for historic registers at same address)	20.00	20.00	0.00	0.00
Certificates of Registration (for historic registers at different addresses)	30.00	30.00	0.00	0.00
<b>Corporate Affairs (Fol and complaints)</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		

	2018/19 Charge £	2019/20 Charge £	Increase/ (Decrease) £	Increase/ (Decrease) %
Items 1-24 are set nationally				
<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	462.00	462.00	0.00	0.00
a) Outline (sites of 2.5 ha or more) - plus £138 per 0.1 hectare in excess of 2.5 hectare	11,432.00	11,432.00	0.00	0.00
b) Where the application is for permission in principle - charge per 0.1 hectare	402.00	402.00	0.00	0.00
c) Others (50 or less) - charge per dwelling	462.00	462.00	0.00	0.00
c) Others (51 or more) - plus £138 per dwelling in excess of 50	22,859.00	22,859.00	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	462.00	462.00	0.00	0.00
a) Outline (sites of 2.5 ha or more) - plus £138 per 0.1 ha in excess of 2.5 hectare	11,432.00	11,432.00	0.00	0.00
b) Where the application is for permission in principle - charge per 0.1 hectare	402.00	402.00	0.00	0.00
b) Others:				
(i) where no floor area is created	234.00	234.00	0.00	0.00
(ii) where floor area created is below 40 sq.m.	234.00	234.00	0.00	0.00
(iii) where floor area is between 40 and 75 sq.m.	462.00	462.00	0.00	0.00
(iv) where floor area is between 75 and 3,750 sq.m. - charge per 75 sq. m	462.00	462.00	0.00	0.00
(v) where floor area exceeds 3,750 sq.m - plus £138 per 75 sq. m in excess of 3,750 sq m	22,859.00	22,859.00	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	462.00	462.00	0.00	0.00
(b) Site area exceeds 5 ha - plus £138 per 0.1 ha in excess of 5 hectare	22,859.00	22,859.00	0.00	0.00
<b>4. Extensions or alterations to existing dwellings</b>				
(a) one dwelling	206.00	206.00	0.00	0.00
(b) 2 or more dwellings	407.00	407.00	0.00	0.00
<b>5. Curtilage, parking and vehicular access</b>				
Operations within the curtilage of a dwelling house for domestic purposes (including gates, fences, etc)	206.00	206.00	0.00	0.00
<b>6. Car park, road and access to serve single undertaking</b>				
The construction of car parks, service roads and other means of access on land used for the purposes of a single undertaking, where the development is required for a purpose incidental to the existing use of the land.	234.00	234.00	0.00	0.00
<b>Uses</b>				
<b>7. 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	462.00	462.00	0.00	0.00
(b) from existing dwelling to two or more dwellings over 50 dwellings - plus £138 per dwelling in excess of 50	22,859.00	22,859.00	0.00	0.00
(c) from other building to one or more dwellings for 50 or fewer - charge per extra dwelling	462.00	462.00	0.00	0.00
(d) from other building to one or more dwellings over 50 dwellings - plus £138 per dwelling in excess of 50	22,859.00	22,859.00	0.00	0.00
<b>8. 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	234.00	234.00	0.00	0.00
(b) Site area exceeds 15 ha - plus £138 per 0.1 ha in excess of 15 hectare	34,934.00	34,934.00	0.00	0.00
<b>9. Material change of use other than above</b>	462.00	462.00	0.00	0.00
<b>Plant and machinery</b>				
<b>10. Wind Turbines</b>				
a) Site area not exceeding 5 ha - charge per 0.1 hectare	462.00	462.00	0.00	0.00
b) Site area exceeds 5 ha - plus £138 per 0.1 ha in excess of 50 hectare	22,859.00	22,859.00	0.00	0.00
<b>Advertisements</b>				
<b>11. Advertising relating to business and displayed on the premises</b>	132.00	132.00	0.00	0.00
<b>12. Advance directions signs</b>	132.00	132.00	0.00	0.00
<b>13. All other advertisements, e.g. banners</b>	462.00	462.00	0.00	0.00
<b>14. Any other operation not within any of above categories</b>				
a) Where the site area does not exceed 15ha - charge per 0.1 hectare	234.00	234.00	0.00	0.00
b) Where site area exceeds 15ha - £138 per 0.1ha in excess of 15 hectare	34,934.00	34,934.00	0.00	0.00
c) In any other case - £234 for each 0.1ha of the site				

	2018/19 Charge	2019/20 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
<b>Compliance with Conditions</b>				
<b>15. Confirmation of compliance with condition attached to planning permission</b>				
a) Householder application - charge per request	34.00	34.00	0.00	0.00
b) Any other type of application - charge per request	116.00	116.00	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>Non-material amendments</b>				
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)				
<b>16. Non-Material Amendment</b>				
(a) if the application is a householder application	34.00	34.00	0.00	0.00
(b) in any other case	234.00	234.00	0.00	0.00
<b>Other Permission</b>				
<b>17. Variation of conditions:</b>				
Application for removal or variation of a condition following grant of planning permission	234.00	234.00	0.00	0.00
<b>Lawful Development Certificates</b>				
<b>18. Certificate of Existing Lawful Use</b>				
a) Existing use or development	234.00	234.00	0.00	0.00
b) lawful not to comply with particular condition	234.00	234.00	0.00	0.00
<b>19. Proposed use or development</b>				
Half the normal planning fee		Half the normal planning fee		
<b>Change of Use to House in Multiple Occupation</b>				
<b>20. HMO Application</b>				
a) C3 dwellinghouse to C4 HMO (6 or less people)	462.00	462.00	0.00	0.00
b) C3 dwellinghouse to Sui Generis HMO (more than 6 people)	462.00	462.00	0.00	0.00
c) C4 dwellinghouse to Sui Generis HMO	462.00	462.00	0.00	0.00
<b>Article 4 Direction</b>				
<b>21. No Exemption – Article 4 Direction</b>				
Works that require planning permission only by virtue of an Article 4 Direction.	Fees now payable as per a normal application.	Fees now payable as per a normal application.		
<b>Removal of Permitted Development Rights by Condition</b>				
<b>22. No Exemption – PD Rights Removed</b>				
Works that require planning permission only by virtue of removal of permitted development rights by condition.	Fees now payable as per normal application.	Fees now payable as per normal application.		
<b>Concessions</b>				
<b>23. Applications made by:</b>				
a) or on behalf of Parish and Community Councils				
b) Non-profit making clubs or organisations relating to playing fields, for their own use	Half the normal fee	Half the normal fee		
	462.00	462.00		0.00

Planning and Environmental Sustainability Fees & Charges 2019/20

	2018/19 Charge	2019/20 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
<b>Determination</b>				
<b>24. Whether the prior approval of the Council is required for</b>				
Installation of a radio mast, antennae over 4m above roof of building, radio equipment housing over 2.5 cubic metres, development ancillary to equipment housing or public callbox.	462.00	462.00	0.00	0.00
Agricultural & Forestry buildings and operations, Non-domestic extensions and alterations, Demolition, and installation of renewable energy	96.00	96.00	0.00	0.00
Temporary Buildings and Structures	96.00	96.00	0.00	0.00
Proposed Change of Use to State Funded School or Registered Nursery	96.00	96.00	0.00	0.00
Proposed Change of Use of Agricultural Building to a State-Funded School or Registered Nursery	96.00	96.00	0.00	0.00
Proposed Change of Use of Agricultural Building to a flexible use within Shops, Financial and Professional Services, Restaurants and Cafes, Business, Storage or Distribution, Hotels, or Assembly or Leisure	96.00	96.00	0.00	0.00
Proposed Change of Use of building from Office (Use Class B1) to a use falling within Use Class C3 (Dwellinghouse)	96.00	96.00	0.00	0.00
Proposed Change of Use of Agricultural Building to a Dwellinghouse (Use Class C3), where there are no Associated Building Operations	96.00	96.00	0.00	0.00
Proposed Change of Use of Agricultural Building to a Dwellinghouse (Use Class C3), and Associated Building Operations	206.00	206.00	0.00	0.00
Proposed Change of Use of a building from Retail (Use Class A1 or A2) or a Mixed Retail and Residential Use, to a use falling within Use Class C3 (Dwellinghouse), where there are no Associated Building Operations	96.00	96.00	0.00	0.00
Proposed Change of Use of a building from Retail (Use Class A1 or A2) or a Mixed Retail and Residential Use, to a use falling within Use Class C3 (Dwellinghouse), and Associated Building Operations	206.00	206.00	0.00	0.00
Notification for Prior Approval for a Change of Use from Storage and Distribution Buildings (Use Class B8) and any land within its curtilage to Dwellinghouses (Use Class C3)	96.00	96.00	0.00	0.00
Notification for Prior Approval for a Change of Use from Amusement Arcades/Centres and Casinos (Sui Generis) and any land within its curtilage to Dwellinghouses (Use Class C3), and no Associated Building Operations	96.00	96.00	0.00	0.00
Notification for Prior Approval for a Change of Use from Amusement Arcades/Centres and Casinos (Sui Generis) and any land within its curtilage to Dwellinghouses (Use Class C3), and Associated Building Operations	206.00	206.00	0.00	0.00
Notification for Prior Approval for a Change of Use from Shops (Use Class A1), Financial and Professional Services (Use Class A2), betting Offices, Pay Day Loan Shops and Casinos (Sui Generis) to Restaurants and Cafes (Use Class A3) and no Associated Building Operations	96.00	96.00	0.00	0.00
Notification for Prior Approval for a Change of Use from Shops (Use Class A1), Financial and Professional Services (Use Class A2), betting Offices, Pay Day Loan Shops and Casinos (Sui Generis) to Restaurants and Cafes (Use Class A3) and Associated Building Operations	206.00	206.00	0.00	0.00
Notification for Prior Approval for Change of Use from Shops (Use Class A1) and Financial and Professional Services (Use Class A2), Betting Offices, Pay Day Loan Shops (Sui Generis) to Assembly and Leisure (Use Class D2).	96.00	96.00	0.00	0.00
<b>Application for a New Planning Permission to replace an Extant Planning Permission.</b>				
<b>SCHEDULE 1 - (PART SUBSTITUTED FOR PART 1 OF SCHEDULE 1 TO THE 1989 REGULATIONS)</b>				
<b>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)</b>				
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	68.00	68.00	0.00	0.00
(b) if the application is an application for major development	690.00	690.00	0.00	0.00
(c) in any other case	234.00	234.00	0.00	0.00
<b>Exempt from VAT</b>				
<b>Documents &amp; Publications</b>				
1st Decision notice	17.70	17.70	0.00	0.00
Subsequent notice	17.70	17.70	0.00	0.00
TPO's	23.40	23.40	0.00	0.00
Legal Agreements	23.40	23.40	0.00	0.00
Plans stamped Approved or Refused	7.30	7.30	0.00	0.00
Local Development Framework Policies Map	27.10	27.10	0.00	0.00
Oxford Core Strategy 2026	32.50	32.50	0.00	0.00
Oxford Local Plan 2001-2016	81.00 (Oxford residents 53.00)	81.00 (Oxford residents 53.00)		
West End Area Action Plan 2007-2016	32.50	32.50	0.00	0.00
Adopted Supplementary Planning Documents	8.30	8.30	0.00	0.00
Sites and Housing Plan	27.00 plus 3.00 p&p	27.00 plus 3.00 p&p		
Barton Area Action Plan	32.50	32.50	0.00	0.00
Northern Gateway Area Action Plan	32.50	32.50	0.00	0.00
Provision of above documents and publications on the internet				
Provision of above documents and publications on the internet				

Planning and Environmental Sustainability Fees & Charges 2019/20

	2018/19 Charge	2019/20 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
<b>Subsequent plans according to size:</b>				
AO plan	5.80	5.80	0.00	0.00
A1 plan	5.80	5.80	0.00	0.00
A2 plan	5.80	5.80	0.00	0.00
A3 plan				
A4 plan				
Provision of above plans on the internet				
<b>Other</b>				
A4 Miscellaneous copies				
Subsequent copy				
<b>Design Review</b>				
Deign Review Panel Meeting (Ex VAT)	POA	POA		
<b>Standard rated &amp; exclusive of VAT</b>				
<b>Weekly schedule of applications</b>				
<b>By Post</b>				
Commercial	193.00	193.00	0.00	0.00
	160.00	160.00	0.00	0.00
Local groups/residents	44.80	44.80	0.00	0.00
	37.50	37.50	0.00	0.00
<b>Via email</b>				
Commercial	49.00	49.00	0.00	0.00
	41.00	41.00	0.00	0.00
Local groups/residents	FREE	FREE		
<b>Planning - Other charges</b>				
<b>Standard rated &amp; exclusive of VAT</b>				
<b>Planning pre-application advice</b>				
Large scale proposals (over 25 units or 2000m2)				
Charge per hour	650.00	780.00	130.00	20.00
Charge per written report	323.00	388.00	65.00	20.12
Medium scale proposals (6-25 units or 500-2000m2)				
Charge per hour	494.00	593.00	99.00	20.04
Charge per written report	245.00	294.00	49.00	20.00
Small scale proposals (up to 5 units or 499m2)				
Charge per hour	338.00	372.00	34.00	10.06
Charge per written report	167.00	184.00	17.00	10.18
Householder Developments				
Charge per hour	83.50	92.00	8.50	10.18
Charge per written report	41.50	46.00	4.50	10.84
Listed Buildings - Non Householder				
Charge per hour	328.00	361.00	33.00	10.06
Charge per written report	167.00	184.00	17.00	10.18
Listed Buildings - Householder				
Charge per hour	83.50	92.00	8.50	10.18
Charge per written report	41.50	46.00	4.50	10.84
<i>However, where a whole series of planning pre-application meetings is necessary, bespoke charges may be negotiated if appropriate and to offer an enhanced service provision.</i>				
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.	67.50	74.00	6.50	963%
Specialist consultant advice (eg. conservation, archaeology, trees, etc) to be provided on an hourly rate basis.	67.50	74.00	6.50	9.63
<i>However, bespoke one-off charges may be negotiated for production of substantial specialist documents, studies, reports etc.</i>				
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.	57.00	63.00	6.00	10.53
<b>Exempt from VAT</b>				
Written requests for planning history and planning constraints searches	57.00	63.00	6.00	10.53
Requests of hard copies of plans stamped approved or refused	6.75	7.00	0.25	3.70
Application checking service per application	57.00	63.00	6.00	10.53

	2018/19 Charge	2019/20 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
<b>Local Land Charges</b>				
LLC1 form (Postal)	35.19	35.19	0.00	0.00
LLC1 form (Electronic)	32.89	32.89	0.00	0.00
LLC1 Additional Parcel	1.27	1.27	0.00	0.00
Additional Enquiries	25.88	25.88	0.00	0.00
<b>Standard rated &amp; exclusive of VAT</b>				
<b>Local Land Charges</b>				
CON29R form (Postal)	126.68	126.68	0.00	0.00
CON29R form (Electronic)	118.27	118.27	0.00	0.00
CON29R Additional Parcel	22.63	22.63	0.00	0.00
CON29O Optional Enquiries 4 to 21 (Additional parcel fees on application)	15.60	15.60	0.00	0.00
CON29O Optional Enquiry 22 only	40.00	40.00	0.00	0.00
<b>Personal Searches</b>				
<b>Collection</b>				
Land Charges Register				
CON29R Qu. 1.1k				
CON29R Qu. 3.7				
CON29R Qu. 3.8				
<b>Electronic</b>				
Land Charges Register	5.87	5.87	0.00	0.00
Compiled official answers combination of Qu. 1.1k, 3.4, 3.6, 3.7 and 3.8	17.60	17.60	0.00	0.00
All other CON29R questions other than the above				
<b>Official Answers for Component Data (CON29R)</b>				
<b>Charge by post</b>				
Qu 1.1 a-e	9.94	9.94	0.00	0.00
Qu 1.1 f-l	5.66	5.66	0.00	0.00
Qu 1.2	7.04	7.04	0.00	0.00
2.1-2.5	5.66	5.66	0.00	0.00
Qu 3.1	4.28	4.28	0.00	0.00
Qu 3.2	4.28	4.28	0.00	0.00
Qu 3.3				
Qu 3.4 a-f	8.56	8.56	0.00	0.00
Qu 3.5	4.28	4.28	0.00	0.00
Qu 3.6 a-l	14.08	14.08	0.00	0.00
Qu 3.7a-g	8.56	8.56	0.00	0.00
Qu 3.8	5.66	5.66	0.00	0.00
Qu 3.9a-n	28.15	28.15	0.00	0.00
Qu 3.10 a-h	5.66	5.66	0.00	0.00
Qu 3.11 a-b	5.66	5.66	0.00	0.00
Qu 3.12	4.28	4.28	0.00	0.00
Qu 3.13	4.28	4.28	0.00	0.00
Q3.14	5.66	5.66	0.00	0.00
Qu 3.15	5.66	5.66	0.00	0.00
<b>Charge Electronic</b>				
Qu 1.1 a-e	9.25	9.25	0.00	0.00
Qu 1.1 f-l	5.66	5.66	0.00	0.00
Qu 1.2	6.35	6.35	0.00	0.00
2.1-2.5	4.97	4.97	0.00	0.00
Qu 3.1	3.59	3.59	0.00	0.00
Qu 3.2	3.59	3.59	0.00	0.00
Qu 3.3				
Qu 3.4 a-f	7.87	7.87	0.00	0.00
Qu 3.5	3.59	3.59	0.00	0.00
Qu 3.6 a-l	13.39	13.39	0.00	0.00
Qu 3.7a-q	8.56	8.56	0.00	0.00
Qu 3.8	5.66	5.66	0.00	0.00
Qu 3.9a-n	28.15	28.15	0.00	0.00
Qu 3.10 a-h	4.97	4.97	0.00	0.00
Qu 3.11 a-b	4.97	4.97	0.00	0.00
Qu 3.12	3.59	3.59	0.00	0.00
Qu 3.13	3.59	3.59	0.00	0.00
Q3.14	4.97	4.97	0.00	0.00
Qu 3.15	4.97	4.97	0.00	0.00

	2018/19 Charge	2019/20 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
<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	
21- 50 plots	155.00 plus 10.00 per plot	155.00 plus 10.00 per plot	0.00	
50+ plots	300.00 plus 5.00 per plot	300.00 plus 5.00 per plot	0.00	
New street name	100.00	100.00	0.00	0.00
New building name (eq 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		
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	
<b>Contaminated Land Enquiries (not Land Charges)</b>				
Location enquires - fixed price	75.00	77.25	2.25	3.00
Locational enquires- additional questions	23.00	24.00	1.00	4.35
<b>Air Quality Enquiries</b>				
Provision of data and written advice	Value of time spent based on hourly rate decided by Service Manager	Value of time spent based on hourly rate decided by Service Manager		
<b>Environmental Sustainability Enquiries</b>				
Provision of advice (e.g. air quality, contaminated land, ecology, flood risk, energy management, renewable energy, etc)	Value of time spent based on hourly rate decided by Service Manager	Value of time spent based on hourly rate decided by Service Manager		
<b>Planning pre-application advice (Standard rated &amp; exclusive of VAT)-renewable energy compliance, contaminated land, air quality, ecology, flood risk</b>				
Additional specialist advice required by the developer at pre-application stage to be charged extra on hourly rate basis.	75.00	77.00	2.00	2.67
<b>Miscellaneous</b>				
Air Quality Reports	26.00	27.00	1.00	3.85
Contaminated Land Strategy document	26.00	27.00	1.00	3.85



## Regulatory &amp; Community Safety Fees and Charges 2019/20

	2018/19 Charge £	2019/20 Charge £	Increase/ (Decrease) £	Increase/ (Decrease) %
<b>Building Control</b>				
<b>Schedule 1</b>				
<b>Charges for the creation of or conversion to new dwellings - inclusive of VAT</b>				
Number of Dwellings				
1	842.60	870.00	27.40	3.25
2	1,123.10	1,160.00	36.90	3.29
3	Please contact for quotation	Please contact for quotation		
<b>Regularisation applications made in respect of unauthorised Schedule 1 work (i.e. where an application was not made at the time that the work was done) that has been undertaken since 1985, will be charged at an additional 50% of the standard fee, excluding VAT.</b>				
<b>Schedule 2</b>				
<b>Extension including controllable conservatories, not including basements (for more than one extension, use the total sum of internal floor area) - inclusive of VAT</b>				
Extension up to 10m2	500.00	515.00	15.00	3.00
10m2 – 40m2	641.30	660.00	18.70	2.92
40m2 – 60m2	775.50	800.00	24.50	3.16
60m2 – 100m2	842.60	870.00	27.40	3.25
Over 100m2	Please contact for quotation	Please contact for quotation		
Basement or part basement	Please contact for quotation	Please contact for quotation		
<b>Small domestic garages and carports and stores (Detached garages less than 30m2 may be exempt) - inclusive of VAT</b>				
Up to 40m2	300.00	310.00	10.00	3.33
40m2 – 60m2	400.00	410.00	10.00	2.50
Over 100m2	Please contact for quotation	Please contact for quotation		
<b>Erection or non-habitable extension of detached building not used solely as a garage/carport/store - inclusive of VAT</b>				
30m2 – 60m2	775.00	800.00	25.00	3.23
60m2 – 100m2	842.60	870.00	27.40	3.25
Over 100m2	Please contact for quotation	Please contact for quotation		
<b>Loft conversion - inclusive of VAT</b>				
Up to 100m2	584.10	600.00	15.90	2.72
Over 100m2	Please contact for quotation	Please contact for quotation		
<b>Conversion of garage to habitable space - inclusive of VAT</b>				
Up to 10m2	500.00	515.00	15.00	3.00
Up to 40m2	641.30	660.00	18.70	2.92
40m2 – 60m2	775.50	800.00	24.50	3.16
Over 60m2	Please contact for quotation	Please contact for quotation		
<b>Controllable work (Not Competent Person Schemes) - inclusive of VAT</b>				
Rewire/partial rewire of a single dwelling				
Any other controllable electrical work				
<b>Multiple work (eg extension &amp; basement/loft conversion/works) - inclusive of VAT</b>				
up to £100,000	1,023.00	1,053.00	30.00	2.93
Underpinning	Please contact for quotation	Please contact for quotation		
<b>Energy efficiency improvements (Not Competent Person Scheme) - inclusive of VAT</b>				
New and replacement windows and doors (Up to 7 windows and 2 doors to be installed at the same time).	135.30	200.00	64.70	47.82
Removal/renovation of a thermal element	169.40	250.00	80.60	47.58
NEW: Installation of a woodburner		380.00		
Installation of solar panel/s	250.00	257.00	7.00	2.80
<b>Regularisation applications made in respect of unauthorised Schedule 2 work (i.e. where an application was not made at the time that the work was done) that has been undertaken since 1985, will be charged at an additional 50% of the standard fee, excluding VAT.</b>				
<b>Schedule 3</b>				
<b>Works not listed in schedules 1 or 2 e.g. Structural alterations, refurbishments, internal alterations - inclusive of VAT</b>				
Estimated cost of works				
£0 - £5000	297.00	307.00	10.00	3.37
£5001 - £10,000	371.00	381.00	10.00	2.70
£10,001 - £20,000	539.00	555.00	16.00	2.97
£20,001 - £50,000	709.00	730.00	21.00	2.96
£50,001 - £75,000	1012.00	1045.00	33.00	3.26
£75,001 - £100,000	1348.00	1390.00	42.00	3.12
>£100,000	Please contact for quotation	Please contact for quotation		

## Regulatory &amp; Community Safety Fees and Charges 2019/20

	2018/19 Charge	2019/20 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
<b>Regularisation applications made in respect of unauthorised Schedule 3 work (i.e. where an application was not made at the time that the work was done) that has been undertaken since 1985, will be charged at an additional 50% of the standard fee, excluding VAT.</b>				
<b>Schedule 4</b>				
All general costs such as chargeable advice, requests for viewing documentation, dealing with previously deposited applications etc will be based on the hourly rate	59.00	61.00	2.00	3.39
Inspection and Provision of a Fire Risk Assessment Report	300.00	310.00	10.00	3.33
<b>Miscellaneous Fees - VAT needs to be added</b>				
Copy of Approval Notice	29.50	30.50	1.00	3.39
Copy of Completion Certificate	29.50	30.50	1.00	3.39
NEW: Hourly charge for responding to enquiries regarding house sales		61.00		
<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	75.00	75.00	0.00	0.00
Level 3 Award in Supervising Food Safety in Catering	260.00	270.00	10.00	3.85
Exam resit charge- Level 2 award in Food Safety in Catering	POA	POA		
Exam resit charge- Level 3 award in Supervising Food Safety in Catering	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 (minimum 10 delegates)	POA	POA		
Level 3 Award in Supervising Food Safety (3 day course, plus ½ day revision) - charge per candidate (minimum 10 delegates)	POA	POA		
<b>Other non certificated part day and day courses</b>				
Other non specified training courses (minimum 10 delegates)	POA	POA		
<b>Other Bespoke courses across Planning &amp; Regulatory Services</b>				
Charges for bespoke training courses will be calculated to take into account market rates	POA	POA		
<b>Sustainable Food Advice</b>				
Charging for business advice (e.g noise, pre planning application advice, odour etc) - per hour	58.00	60.00	2.00	3.45
Food Business set up and advice consultation- per hour	58.00	60.00	2.00	3.45
NEW: Food hygiene rating rescore visit		175.00		
Primary Authority Hourly Fee	POA	POA		
<b>Miscellaneous</b>				
Accommodation assessments for UK entry clearance - charge per report	360.00	370.00	10.00	2.78
Request for confirmation of registration in support of work permit application	52.50	54.00	1.50	2.86
Food Condemnation Certificate (e.g. insurance claim for freezer breakdown, damaged food)- minimum 1 hour	89.00	92.00	3.00	3.37
Works in default across Planning and Regulatory Services				
	Value of time spent based on hourly rate decided by Head of Planning, Sustainable Development and Regulatory Services	Value of time spent based on hourly rates + costs incurred		
Provision of factual statements etc across Planning and Regulatory Services				
	Value of time spent based on hourly rate decided by Head of Planning, Sustainable Development and Regulatory Services	Value of time spent based on hourly rates + costs incurred		
Copy of Legal Notice	23.50	24.50	1.00	4.26
Copy of Premises/Person Entry in Licensing Register	22.00	23.00	1.00	4.55
Confirmation of Food Business Registration	26.50	27.50	1.00	3.77
Plans under copyright	9.00	9.00	0.00	0.00
Plans: A0, A1 & A2 size	5.00	5.00	0.00	0.00
Plans: A3 & A4 size	1.00	1.00	0.00	0.00
Photocopying per A4 sheet	0.50	0.50	0.00	0.00
Invoice request	23.50	24.50	1.00	4.26
Recovery Fee - Dishonoured Cheque	31.50	32.50	1.00	3.17

**Regulatory & Community Safety Fees and Charges 2019/20**

	2018/19 Charge	2019/20 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
<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				
Acting as an agent for a client who is privately funding building works:				
HIA fee rate for administrative services in support of a private sector housing grant application or privately funding building works				
HIA fee rate for the management of HRA funded adaptations schemes				
Small Repairs Service				
Any works carried out by the Handyperson that is not part of the Small Repairs Service	40.00	42.00	2.00	5.00
Supply and Fit Alert Keysafe (Within 1 working day)	60.00	62.00	2.00	3.33
<b>Street Trading Consents - subject to approval by General Purposes Licensing Committee</b>				
<b>City Centre &amp; Late Night Traders</b>				
Application Fee	325.00	335.00	10.00	3.08
Annual consent (Pro Rata for period of Consent)	8,180.00	8,400.00	220.00	2.69
Weekly Consent (Weekly Rota)	183.00	188.00	5.00	2.73
<b>All other traders</b>				
Application Fee	325.00	335.00	10.00	3.08
Annual consent (Pro Rata for period of Consent)	2,780.00	2,850.00	70.00	2.52
<b>Peripatetic traders (mobile traders- e.g. icecream vans, sandwich vans)</b>				
Application fee	107.00	110.00	3.00	2.80
Annual consent (Pro Rata for period of Consent)	1,445.00	1,485.00	40.00	2.77
<b>General Charges</b>				
Replacement Consent	32.50	33.50	1.00	3.08
Identification badge (per badge)	32.50	33.50	1.00	3.08
<b>Events</b>				
Street Trading at event for commercial benefit (up to 5 days) - per stall	27.50	28.50	1.00	3.64
Street Trading at event for commercial benefit (6-14 days) - per stall	44.50	46.00	1.50	3.37
Street Trading at event for community / charity benefit	No Fee	No Fee		
<b>Street Café Licences - subject to approval by General Purposes Licensing Committee</b>				
Annual Fee	770.00	790.00	20.00	2.60
Annual Neighbourhood Shopping Centre Fee based on location as per Local Plan	350.00	360.00	10.00	2.86
<b>Miscellaneous Licensing - subject to approval by General Purposes Licensing Committee</b>				
Acupuncture, ear piercing, electrolysis & tattooing (only payable on first registration - person)	118.00	122.00	4.00	3.39
Acupuncture, ear piercing, electrolysis & tattooing (only payable on first registration - premises)	237.00	245.00	8.00	3.38
Animal Boarding Establishment	188 + vet fee	To be set following introduction of new legislation and approved by General Purposes Licensing Committee		
Dangerous Wild Animals	427+ vet fee	440 + vet fee		
Dog Breeding Establishment	188 + vet fee	To be set following introduction of new legislation and approved by General Purposes Licensing Committee		
Pet Shop	188 + vet fee	To be set following introduction of new legislation and approved by General Purposes Licensing Committee		
Riding Establishment	427+ vet fee	To be set following introduction of new legislation and approved by General Purposes Licensing Committee		
Zoo	427+ vet fee	440 + vet fee		

**Regulatory & Community Safety Fees and Charges 2019/20**

	2018/19 Charge	2019/20 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
<b>HMO Licensing</b>				
<b>Applications</b>				
<b>A</b> Higher Rate New Application - New application for a one-year licence where the HMO has been operating unlicensed for more than 12 weeks	1,550.00	Stage 1 £1100 Stage 2 £840 <b>Total £1940</b>	390.00	25.16
<b>B</b> Standard New Application - New application for a one-year* licence where: i) The HMO was acquired and/or began operating as an HMO within the previous 12 weeks; or ii) The licence expired before a valid renewal application was completed; or iii) Change of existing licence holder. *May be eligible for longer licence in cases of i) or iii) if Licence Holder holds other HMO licences with us and all relevant criteria are met at time of application	420.00	Stage 1 £305 Stage 2 £220 <b>Total £525</b>	105.00	25.00
<b>C</b> Standard Renewal - Annual renewal where there are no management concerns or outstanding conditions and the licence holder is not a Oxford City Council Accredited Landlord	197.00	Stage 1 £190 Stage 2 £60 <b>Total £250</b>	53.00	26.90
<b>D</b> Higher Rate Renewal - Annual renewal where there are management concerns, non-compliance issues or other reasons that re-inspection or audit is required	377.00	Stage 1 £260 Stage 2 £215 <b>Total £475</b>	98.00	25.99
<b>E</b> Two-year Renewal -Licence renewal for 2 years where all two-year licence criteria are met	222.00	Stage 1 £190 Stage 2 £85 <b>Total £275</b>	53.00	23.87
<b>F</b> Five year licence - Oxford City Council Accredited Landlords only - licence for five or more tenants( falls under the mandatory licence natioanl legal requirement) - must meet all eligibility criteria	315.00	Stage 1 £190 Stage 2 £205 <b>Total £395</b>	80.00	25.40
<b>Housing Act charges</b>				
Charging for the service of Improvement Notices, Prohibition Orders or Hazard Awareness Notices under the Housing Act 2004.	525.50	Value of time spent based on hourly rates + costs incurred		
Charging for taking Emergency Remedial Action or serving an Emergency Prohibition Order under the Housing Act 2004.	625.00	Value of time spent based on hourly rates + costs incurred		
Charging for review of Suspended Improvement Notices or Suspended Prohibition Orders served under the Housing Act 2004.	315.00	Value of time spent based on hourly rates + costs incurred		
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 Planning, Sustainable Development and Regulatory Services + costs incurred	Value of time spent based on hourly rates + costs incurred	
Rent repayment order service for tenants		Fee of 10% of the rent repaid to the tenant	Fee of 10% of the rent repaid to the tenant	
<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>Mobile Homes Act 2013</b>				
New application	343.50	353.50	10.00	2.91
Licence alterations application	315.00	324.00	9.00	2.86
Depositing of site rules fee	115.50	119.00	3.50	3.03
Transfer of licence application	343.50	353.50	10.00	2.91
Copy of licence	26.50	27.50	1.00	3.77
<b>Exisiting operator annual licence</b>				
Large (51+)				
Site inspections every 12 months (Cat A risk rating)	402.00	414.00	12.00	2.99
Site inspections every 18 months (Cat B risk rating)	268.00	276.00	8.00	2.99
Site inspections every 24 months (Cat C risk rating)	201.00	207.00	6.00	2.99
Site inspections every 36 months (Cat D risk rating)	133.50	137.50	4.00	3.00
Medium (11-50)				
Site inspections every 12 months (Cat A risk rating)	315.00	324.00	9.00	2.86
Site inspections every 18 months (Cat B risk rating)	210.00	216.00	6.00	2.86
Site inspections every 24 months (Cat C risk rating)	157.50	162.00	4.50	2.86
Site inspections every 36 months (Cat D risk rating)	105.00	108.00	3.00	2.86
Small (10 or less)				
Site inspections every 12 months (Cat A risk rating)	229.00	235.50	6.50	2.84
Site inspections every 18 months (Cat B risk rating)	152.50	157.00	4.50	2.95
Site inspections every 24 months (Cat C risk rating)	114.50	118.00	3.50	3.06
Site inspections every 36 months (Cat D risk rating)	76.50	78.50	2.00	2.61
<b>Transferring/Replacing Licences &amp; Certificates</b>				
Other replacement licence	28.50	29.50	1.00	3.51

## Regulatory &amp; Community Safety Fees and Charges 2019/20

	2018/19 Charge	2019/20 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
<b>Taxi Licensing</b>				
<b>Vehicles</b>				
Hackney Carriage	400.00	400.00	0.00	0.00
Hackney Carriage (Low Emission Vehicle)	300.00	300.00	0.00	0.00
Hackney Carriage (ULEV Early Adopter Discount)	N/A	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 (Low Emission Vehicle)	162.00	162.00	0.00	0.00
Private Hire (ULEV Early Adopter Discount)	N/A	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 Temporary Vehicle	75.00	75.00	0.00	0.00
<b>Drivers</b>				
Hackney Combined (1 yr licence)	115.00	115.00	0.00	0.00
Hackney Combined (3 yr licence)	345.00	345.00	0.00	0.00
NEW: Hackney Combined for Oxfordshire Licensed drivers with 1 full year on current licence (3 yr licence only)		230.00		
NEW: Hackney Combined for Oxfordshire Licensed drivers with 2 full years on current licence (3 yr licence only)		115.00		
Private Hire (1 yr licence)	101.00	101.00	0.00	0.00
Private Hire (3 yr licence)	303.00	303.00	0.00	0.00
NEW: Private Hire for Oxfordshire Licensed drivers with 1 full year on their current licence (3 yr OCC licence only)		202.00		
NEW: Private Hire for Oxfordshire Licensed drivers with 2 full years on their current licence (3 yr OCC licence only)		101.00		
<b>Additional Charges</b>				
Mandatory Safeguarding Awareness Test - provided by Oxfordshire County Council				
	15.00	15.00	0.00	0.00
Local Knowledge & Safeguarding Test	75.00	75.00	0.00	0.00
Local Knowledge & Safeguarding Re-Test	75.00	75.00	0.00	0.00
Disability Awareness Course	45.00	45.00	0.00	0.00
DBS check - all driver only, at cost	50.00	50.00	0.00	0.00
DVLA check - for new applicants only, at cost	8.00	7.00	(1.00)	(12.50)
Licence badge/replacement badge	10.00	10.00	0.00	0.00
Internal PHV Licence Plate	15.00	15.00	0.00	0.00
Internal HC Licence Plate	15.00	15.00	0.00	0.00
Replacement external plate	25.00	25.00	0.00	0.00
Private Hire Vehicle Door Stickers (pair)	35.00	35.00	0.00	0.00
Exempt badge/replacement badge	25.00	25.00	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	5.00	3.00	150.00
Unpaid Cheque Charge	30.00	30.00	0.00	0.00
Amendments to Private Hire Operator Licence	25.00	100.00	75.00	300.00
Charge for Exemption Notice	50.00	50.00	0.00	0.00
<b>Operator's Licence</b>				
Vehicle 3 & under (1 YEAR LICENCE)	490.00	490.00	0.00	0.00
Vehicle 4 & over (1 YEAR LICENCE)	980.00	980.00	0.00	0.00
Vehicle 3 & under (5 YEAR LICENCE)	2,450.00	2,450.00	0.00	0.00
Vehicle 4 & over (5 YEAR LICENCE)	4,900.00	4,900.00	0.00	0.00
<b>Motor Salvage Operators</b>				
<b>Scrap Metal Dealers (replaces Motor Salvage Operators)</b>				
New Site Licence	1,200.00	1,220.00	20.00	1.67
Renewal Site Licence	1,200.00	1,220.00	20.00	1.67
Variation Site Licence	100.00	300.00	200.00	200.00
New Mobile Collector Licence	900.00	605.00	(295.00)	(32.78)
Renewal Mobile Collector Licence	900.00	605.00	(295.00)	(32.78)
Variation Mobile Collector Licence	100.00	300.00	200.00	200.00
<b>Sex Establishments</b>				
Sex establishment (Sex Shop or Sex Cinema)- New	Charges subject to review *	2,508.00		
Sex establishment (Sex Shop or Sex Cinema)- Renewal		2,508.00		
Sex establishment (Sex Shop or Sex Cinema)- Variation/ transfer		1,175.00		
Sexual entertainment venues new		5,880.00		
Sexual entertainment venues renewal		5,880.00		
Sexual entertainment variation/ transfer		1,175.00		
* Reasonable charges to be determined by the Head of Financial Services and Head of Law and Governance				

**Regulatory & Community Safety Fees and Charges 2019/20**

	2018/19 Charge	2019/20 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
<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
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 Licenses and Club Premises Certificates - Minimum	70.00	70.00	0.00	0.00
Premises Licenses and Club Premises Certificates - Maximum	350.00	350.00	0.00	0.00
Enhanced fee for some premises with rateable value above £87,001 - Minimum	640.00	640.00	0.00	0.00
Enhanced fee for some premises with rateable value above £87,001 - Maximum	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>Gambling Act 2005 - Premises</b>				
<b>Bingo Premises</b>				
Application (3500 max permitted)	930.00	930.00	0.00	0.00
Annual fee (1000 max permitted)	610.00	610.00	0.00	0.00
Variation application (1750 max permitted)	1,330.00	1,330.00	0.00	0.00
Transfer application (1200 max permitted)	430.00	430.00	0.00	0.00
Reinstatement application (1200 max permitted)	555.00	555.00	0.00	0.00
Provisional statement application (3500 max permitted)	805.00	805.00	0.00	0.00
Copy of licence	25.00	25.00	0.00	0.00
Notification of a change	50.00	50.00	0.00	0.00
<b>Family Entertainment Centre</b>				
Application (2000 max permitted)	750.00	750.00	0.00	0.00
Annual fee (750 max permitted)	680.00	680.00	0.00	0.00
Variation application (1000 max permitted)	1,000.00	1,000.00	0.00	0.00
Transfer application (950 max permitted)	400.00	400.00	0.00	0.00
Reinstatement application (950 max permitted)	485.00	485.00	0.00	0.00
Provisional statement application (2000 max permitted)	660.00	660.00	0.00	0.00
Copy of licence	25.00	25.00	0.00	0.00
Notification of a change	50.00	50.00	0.00	0.00
<b>Adult Gaming Centre</b>				
Application (2000 max permitted)	750.00	750.00	0.00	0.00
Annual fee (1000 max permitted)	680.00	680.00	0.00	0.00
Variation application (2000 max permitted)	1,030.00	1,030.00	0.00	0.00
Transfer application (1200 max permitted)	400.00	400.00	0.00	0.00
Reinstatement application (1200 max permitted)	485.00	485.00	0.00	0.00
Provisional statement application (2000 max permitted)	660.00	660.00	0.00	0.00
Copy of licence	25.00	25.00	0.00	0.00
Notification of a change	50.00	50.00	0.00	0.00
<b>Betting Premises (Track)</b>				
Application (2500 max permitted)	890.00	890.00	0.00	0.00
Annual fee (1000 max permitted)	805.00	805.00	0.00	0.00
Variation application (1250 max permitted)	1,250.00	1,250.00	0.00	0.00
Transfer application (950 max permitted)	420.00	420.00	0.00	0.00
Reinstatement application (950 max permitted)	520.00	520.00	0.00	0.00
Provisional statement application (2500 max permitted)	730.00	730.00	0.00	0.00
Copy of licence	25.00	25.00	0.00	0.00
Notification of a change	50.00	50.00	0.00	0.00
<b>Betting Premises (Other)</b>				
Application (3000 max permitted )	835.00	835.00	0.00	0.00
Annual fee (600 max permitted)	600.00	600.00	0.00	0.00
Variation application (1500 max permitted)	1,160.00	1,160.00	0.00	0.00
Transfer application (1200 max permitted)	420.00	420.00	0.00	0.00
Reinstatement application (1200 max permitted)	520.00	520.00	0.00	0.00
Provisional statement application (3000 max permitted)	730.00	730.00	0.00	0.00
Copy of licence	25.00	25.00	0.00	0.00
Notification of a change	50.00	50.00	0.00	0.00

## Regulatory &amp; Community Safety Fees and Charges 2019/20

	2018/19 Charge	2019/20 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
<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>Miscellaneous Charges</b>				
Copy of Premises/Person Entry in Licensing Register	21.00	21.00	0.00	0.00
Statement of Licensing Policy document	41.00	41.00	0.00	0.00
Statement of Gambling Policy document	41.00	41.00	0.00	0.00
Copy of Licensing Decision Notice	21.00	21.00	0.00	0.00
Current list of licensing applications	10.50	10.50	0.00	0.00
<b>Fixed Penalty Notice Fines</b>				
<b>Full standard charge</b>				
Depositing litter	80.00	150.00	70.00	87.50
NEW: Littering from a vehicle - penalty charge		300.00		
Community Protection Notice	100.00	100.00	0.00	0.00
Public Space Protection Order	100.00	100.00	0.00	0.00
Failure to produce waste documents	300.00	300.00	0.00	0.00
Failure to produce authority to transport waste	300.00	300.00	0.00	0.00
Unauthorised distribution of free printed matter	80.00	150.00	70.00	87.50
Failure to comply with a waste receptacles notice (S46-domestic waste)	100.00	60.00	(40.00)	(40.00)
Failure to comply with a waste receptacles notice (S47- commercial waste)	100.00	110.00	10.00	10.00
NEW: Failure to comply with Household Waste Duty of Care		250.00		
Parking of vehicles exposed for sale on a road	100.00	100.00	0.00	0.00
Repairing vehicles in a road by a business	100.00	100.00	0.00	0.00
Failure to comply with a request to turn off an idling engine on a stationary vehicle	20.00	20.00	0.00	0.00
Failure to comply with a request to turn off an idling engine on a stationary vehicle (if not paid within 28 days)	40.00	40.00	0.00	0.00
Graffiti/Flyposting	75.00	150.00	75.00	100.00
Failure to nominate key holder within alarm notification area	75.00	75.00	0.00	0.00
Noise Act FPN (residential)	110.00	110.00	0.00	0.00
Noise from licensed premises	500.00	500.00	0.00	0.00
Fly-tipping	400.00	400.00	0.00	0.00
<b>Reduced charge if paid within 10 days</b>				
Depositing litter	55.00	75.00	20.00	36.36
NEW: Littering from a vehicle - penalty charge		75.00		
Community Protection Notice	60.00	75.00	15.00	25.00
Public Space Protection Order	60.00	75.00	15.00	25.00
Unauthorised distribution of free printed matter	55.00	75.00	20.00	36.36
Failure to comply with a waste receptacles notice (S46- domestic waste)	75.00	40.00	(35.00)	(46.67)
Failure to comply with a waste receptacles notice (S47- commercial waste)	75.00	75.00	0.00	0.00
NEW: Failure to comply with Household Waste Duty of Care		150.00		
Graffiti/Flyposting	55.00	75.00	20.00	36.36
Failure to nominate key holder within alarm notification area	55.00	55.00	0.00	0.00
Fly-tipping	200.00	200.00	0.00	0.00

Community Services Fees & Charges 2019/20

	2018/19 Charge	2019/20 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 CHOICE MEMBERSHIP CARD HOLDERS</b>				
<b>Adult</b>				
Casual Swimming	4.70	4.80	0.10	2.13
Family Swim Ticket	12.10	12.40	0.30	2.48
Hinksey Swimming	6.40	6.50	0.10	1.56
Hinksey Family Swim Ticket	18.90	19.30	0.40	2.12
Hinksey (early/late)	4.70	4.80	0.10	2.13
Hinksey Family Swim Ticket (early/late)	12.10	12.40	0.30	2.48
Sauna & Swim (LPLC)	8.00	8.20	0.20	2.50
Water Workout	6.70	6.80	0.10	1.49
Badminton (per person)	3.80	3.90	0.10	2.63
Squash (per person)	4.30	4.40	0.10	2.33
<b>U17/Over 60s/ Student</b>				
Casual Swimming	3.00	3.10	0.10	3.33
Hinksey Swimming	4.20	4.30	0.10	2.38
Hinksey (early/late)	3.00	3.10	0.10	3.33
Sauna & Swim (LPLC)	5.00	5.10	0.10	2.00
Water Workout	4.40	4.50	0.10	2.27
Badminton (per person)	2.80	3.00	0.20	7.14
Squash (per person)	2.90	3.00	0.10	3.45
<b>Bonus Concessionary*</b>				
Casual Swimming (Off peak)	1.50	2.00	0.50	33.33
Casual Swimming (Peak)	2.00	2.50	0.50	25.00
Hinksey Swimming (Off peak)	1.50	1.60	0.10	6.67
Hinksey Swimming (Peak)	2.00	2.10	0.10	5.00
Hinksey (Off Peak early/late )	1.50	1.60	0.10	6.67
Hinksey (Peak early/late)	2.00	2.10	0.10	5.00
Sauna & Swim @ LPLC	2.55	2.60	0.05	1.96
Water Workout (Off peak)	1.50	2.00	0.50	33.33
Water Workout (Peak)	2.00	2.50	0.50	25.00
Badminton (Off peak per person)	1.50	2.00	0.50	33.33
Badminton (Peak per person)	2.00	2.50	0.50	25.00
Squash (Off peak per person)	1.50	2.00	0.50	33.33
Squash (Peak per person)	2.00	2.50	0.50	25.00
<b>ALL THE FOLLOWING ACTIVITIES ARE INCLUSIVE TO ACTIVE AND CHOICE MEMBERSHIP CARD HOLDERS</b>				
<b>Adult</b>				
Gyms	8.50	8.90	0.40	4.71
Express Induction – Proficient user	21.00	21.50	0.50	2.38
Beginner Induction	23.10	23.60	0.50	2.16
Fitness programme	14.00	14.30	0.30	2.14
Programme & Health Review	9.50	9.80	0.30	3.16
Fitness Classes	6.80	7.00	0.20	2.94
Table Tennis	3.60	3.70	0.10	2.78
Racket Hire	1.50	2.00	0.50	33.33
<b>U17/Over 60s/ Student</b>				
Gyms	4.50	4.60	0.10	2.22
Aspires Academy	3.40	3.50	0.10	2.94
Express Induction – Proficient user	10.50	10.70	0.20	1.90
Beginner Induction	11.00	11.30	0.30	2.73
Fitness programme	7.60	7.80	0.20	2.63
Programme & Health Review	6.60	6.80	0.20	3.03
Aspires Academy Induction	11.60	12.00	0.40	3.45
Fitness Classes	4.40	4.50	0.10	2.27
Table Tennis	2.80	2.90	0.10	3.57
Racket Hire	1.50	1.60	0.10	6.67
<b>Bonus Concessionary*</b>				
Gyms (Off peak)	1.50	2.00	0.50	33.33
Gyms (Peak)	2.00	2.50	0.50	25.00
Aspires Academy (Off peak)	1.50	2.00	0.50	33.33
Aspires Academy (Peak)	2.00	2.50	0.50	25.00
Express Induction – Proficient user	5.10	5.20	0.10	1.96
Beginner Induction	5.10	5.20	0.10	1.96
Fitness programme	5.10	5.20	0.10	1.96
Programme & Health Review	5.10	5.20	0.10	1.96
Aspires Academy Induction	5.10	5.20	0.10	1.96
Fitness Classes (Off peak)	1.50	1.60	0.10	6.67
Fitness Classes (Peak)	2.00	2.50	0.50	25.00
Table Tennis (Off peak per person)	1.50	1.60	0.10	6.67
Table Tennis (Peak per person)	2.00	2.50	0.50	25.00
Racket Hire	0.50	1.00	0.50	100.00



**Community Services Fees & Charges 2019/20**

	2018/19 Charge	2019/20 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
<b>ALL THE FOLLOWING ACTIVITIES ARE INCLUSIVE TO CHOICE MEMBERSHIP CARD HOLDERS</b>				
<b>Adult</b>				
Skate general session	8.40	8.60	0.20	2.38
Tea time skate (Family Skate/Twilight)	5.40	5.50	0.10	1.85
Skate Disco Session	8.40	8.60	0.20	2.38
Family Skate Ticket (for 5)	29.70	30.30	0.60	2.02
Family Skate Ticket (for 4)	24.60	25.20	0.60	2.44
After School or Family Skate (5)	24.10	24.60	0.50	2.07
After School or Family Skate (4)	19.00	19.40	0.40	2.11
Disco family Skate (for 5)	35.60	36.50	0.90	2.53
Disco family Skate (for 4)	28.20	28.90	0.70	2.48
Skate Training 1	7.40	7.60	0.20	2.70
Skate Training 2	3.20	3.30	0.10	3.12
Guardian Fee (spectators who are supervising children)	1.20	1.30	0.10	8.33
Adult Group Lesson	40.00	41.00	1.00	2.50
<b>U17/Over 60s/ Student</b>				
Skate general session	6.60	6.75	0.15	2.27
Tea Time Skate (Family/ Twilight)	5.50	5.60	0.10	1.82
Skate Disco Session	8.40	8.60	0.20	2.38
Thursday evening Student Disco	5.00	5.20	0.20	4.00
Skate Training 1	4.90	5.00	0.10	2.04
Skate Training 2	2.70	2.80	0.10	3.70
Golden Blades (over 50)	4.50	4.60	0.10	2.22
Guardian Fee (spectators who are supervising children)	1.50	1.50	0.00	0.00
Junior Group Lesson	35.00	35.80	0.80	2.29
<b>Bonus Concessionary</b>				
Skate general session (off peak)	2.00	2.25	0.25	12.50
Skate general session (Peak)	2.00	2.50	0.50	25.00
Tea Time Skate (Off peak)	2.00	2.25	0.25	12.50
Tea Time Skate (Peak)	2.00	2.50	0.50	25.00
Skate Disco Session (Off peak)	2.00	2.25	0.25	12.50
Skate Disco Session (Peak)	2.00	2.50	0.50	25.00
Skate Training 1	2.00	2.10	0.10	5.00
Skate Training 2	2.00	2.10	0.10	5.00
Golden Blades (over 50)	2.00	2.10	0.10	5.00
Guardian Fee (spectators who are supervising children)	1.00	2.10	1.10	110.00
<b>OTHER CHARGES (per session)</b>				
<b>Adult</b>				
Aqua Natal	9.40	9.60	0.20	2.13
Physical Assessment	23.05	23.60	0.55	2.39
Body Fat Analysis	13.10	13.50	0.40	3.05
Aerobic Capacity Analysis	13.10	13.50	0.40	3.05
Fi-tech cholesterol test	13.10	13.50	0.40	3.05
GP Referral Sessions	2.00	2.10	0.10	5.00
GP Referral Sessions (Consultation 1)	6.50	6.70	0.20	3.08
<b>Choice &amp; Active</b>				
Aqua Natal	8.20	8.40	0.20	2.44
Physical Assessment	12.60	12.90	0.30	2.38
Body Fat Analysis	6.80	7.00	0.20	2.94
Aerobic Capacity Analysis	6.80	7.00	0.20	2.94
Fi-tech cholesterol test	6.70	6.00	(0.70)	(10.45)
GP Referral Sessions	1.30	1.40	0.10	7.69
GP Referral Sessions (Consultation 1)	5.70	6.00	0.30	5.26
<b>U17/Over 60s/ Student</b>				
Aqua Natal	8.20	8.40	0.20	2.44
Physical Assessment	12.90	13.20	0.30	2.33
Body Fat Analysis	7.50	7.70	0.20	2.67
Aerobic Capacity Analysis	7.50	7.70	0.20	2.67
Fi-tech cholesterol test	7.50	6.00	(1.50)	(20.00)
GP Referral Sessions	1.30	1.40	0.10	7.69
GP Referral Sessions (Consultation 1)	5.70	6.00	0.30	5.26
<b>Bonus Concessionary Membership</b>				
Aqua Natal	4.40	4.50	0.10	2.27
Physical Assessment	6.90	7.00	0.10	1.45
Body Fat Analysis	3.70	3.80	0.10	2.70
Aerobic Capacity Analysis	3.70	3.80	0.10	2.70
Fi-tech cholesterol test	3.70	3.80	0.10	2.70
GP Referral Sessions	1.30	1.40	0.10	7.69
GP Referral Sessions (Consultation 1)	5.70	6.00	0.30	5.26

**Community Services Fees & Charges 2019/20**

	2018/19 Charge	2019/20 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
<b>SWIMMING LESSONS</b>				
<b>Adult</b>				
Adult Swim Lessons (Per hour)	12.90	13.20	0.30	2.33
Adult Private Swim Lessons (Per half hour 1:1)	22.50	23.00	0.50	2.22
Adult Private Swim Lessons (Per half hour 1:2)	35.50	36.50	1.00	2.82
<b>Choice, Active &amp; Aqua</b>				
Junior Swim Lessons (Per half hour)	6.20	6.50	0.30	4.84
Adult Swim Lessons (Per hour)	11.60	12.00	0.40	3.45
<b>U17/Over 60s/ Student Slice</b>				
Junior Swim Lessons (Per half hour)	6.30	6.50	0.20	3.17
Private Swim Lessons (Per half hour 1:1)	21.50	22.00	0.50	2.33
Private Swim Lessons (Per half hour 1:2)	21.50	22.00	0.50	2.33
Adult Swim Lessons (Per hour)	9.40	9.70	0.30	3.19
<b>Bonus Slice</b>				
Junior Swim Lessons (Per half hour)	3.70	3.80	0.10	2.70
Adult Swim Lessons (Per hour)	7.60	7.80	0.20	2.63
<b>Standard rated &amp; inclusive of VAT</b>				
<b>Direct Debit Membership</b>				
<b>Choice Card</b>				
Adult	49.00	47.00	(2.00)	(4.08)
Adult Corporate -10%	44.30	44.30	0.00	0.00
Concession	31.00	31.00	0.00	0.00
Couple	84.00	84.00	0.00	0.00
Family	113.00	113.00	0.00	0.00
Family Corporate	101.50	101.50	0.00	0.00
Family Flex 1+3	92.00	92.00	0.00	0.00
Family Flex 1+3 Corporate -10%	83.00	83.00	0.00	0.00
Choice Additional Child	20.50	20.50	0.00	0.00
Student Peak	37.00	37.00	0.00	0.00
Student Off Peak	31.00	31.00	0.00	0.00
Bonus Concessionary	19.50	19.50	0.00	0.00
Centre Only Adult	35.00	35.00	0.00	0.00
Active Family Corp - 10%	86.00	88.20	2.20	2.56
<b>Swim Only</b>				
Adult	35.00	35.00	0.00	0.00
Over 60	20.50	20.50	0.00	0.00
Under 17	20.50	20.50	0.00	0.00
Family	71.00	71.00	0.00	0.00
<b>Adult Rink</b>				
Skate Training	57.00	57.00	0.00	0.00
Choice plus skate training	80.50	82.35	1.85	2.30
<b>Junior Rink</b>				
Skate Training	43.00	43.00	0.00	0.00
Choice plus skate training	53.40	55.05	1.65	3.09
<b>Annual Card</b>				
<b>Choice Card</b>				
Adult 12 months for 11	539.00	539.00	0.00	0.00
Couple 12 months for 11	924.00	924.00	0.00	0.00
Family 12 months (2 adults + 2 children)	1243.00	1243.00	0.00	0.00
Family 12 months for 11 (1 adult + 3 children)	1012.00	1012.00	0.00	0.00
Concession 12 months for 11	341.00	341.00	0.00	0.00
Student 9 months for 8 - Peak	296.00	296.00	0.00	0.00
Student 9 months for 8 - Off Peak	248.00	248.00	0.00	0.00
<b>Swim Only</b>				
Adult 12 months for 11	385.00	385.00	0.00	0.00
Over 60 12 months for 11	225.50	225.50	0.00	0.00
Under 17 12 months for 11	225.50	225.50	0.00	0.00
Family 12 months for 11	781.00	781.00	0.00	0.00
Adult (Hinksey)	199.00	199.00	0.00	0.00
Over 60 / under 17(Hinksey)	102.50	102.50	0.00	0.00
Family (Hinksey)	385.00	385.00	0.00	0.00
<b>Skate</b>				
Adult Choice Plus 12 months for 11	885.50	885.50	0.00	0.00
Junior Rink Plus Annual 12 months for 11	587.40	587.40	0.00	0.00

**Community Services Fees & Charges 2019/20**

	2018/19 Charge	2019/20 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
<b>Other Cards</b>				
<b>Adult Centre only</b>	35.00	35.00	0.00	0.00
<b>Choice</b>				
Bolt on Adult	31.50	31.50	0.00	0.00
Bolt on Child	22.40	22.40	0.00	0.00
Student	12.00	12.00	0.00	0.00
<b>Bonus</b>				
Adult	3.00	3.00	0.00	0.00
Dependent	1.00	1.00	0.00	0.00
<b>Skate Training</b>				
Adult	57.00	57.00	0.00	0.00
Child	43.00	43.00	0.00	0.00
Elite Skate Training DD Junior	87.00	87.00	0.00	0.00
Adult Choice plus Skate Training	80.50	82.35	1.85	2.30
Junior Rink plus Skate Training	53.40	55.05	1.65	3.09
<b>Staff</b>				
Family	45.00	50.00	5.00	11.11
Individual wet & dry	30.00	35.00	5.00	16.67
Individual dry	23.00	25.00	2.00	8.70
<b>Swim School Direct Debit</b>				
Adult	55.00	55.50	0.50	0.91
Child	30.00	30.00	0.00	0.00
60+	40.00	40.00	0.00	0.00
Bonus	19.70	21.00	1.30	6.60
<b>Reward (booking card)</b>				
Offered as a free loyalty card by Fusion	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)	59.80	62.00	2.20	3.68
Grass wicket - weekdays (Cutteslowe & Horspath 1)	46.00	47.50	1.50	3.26
<b>Football</b>				
<b>Adults</b>				
Full Size Pitch weekend & Bank holidays	42.00	43.50	1.50	3.57
Full Size Pitch weekend & Bank holidays 10 game booking - No VAT *	350.00	362.50	12.50	3.57
Full Size Pitch weekdays	32.30	33.50	1.20	3.72
Full Size Pitch weekdays 10 game - No VAT	269.20	279.20	10.00	3.71
<b>Under 17's</b>				
Full Size Pitch weekend & Bank holidays	21.50	22.30	0.80	3.72
Full Size Pitch weekend 10 game booking - No VAT	179.20	186.00	6.80	3.79
Full Size Pitch weekdays	16.60	17.20	0.60	3.61
Full Size Pitch weekdays 10 game - No VAT	138.30	143.30	5.00	3.62
<b>Under 11's</b>				
Mini football	14.60	15.10	0.50	3.42
Mini football 10 game - No VAT	121.70	125.90	4.20	3.45
Court Place Farm Stadium inc changing rooms	121.60	126.00	4.40	3.62
Court Place Farm Stadium floodlights	40.90	42.50	1.60	3.91
Floodlit 5 a side (East Oxford) per hour	40.90	42.50	1.60	3.91
<b>Other Charges</b>				
Baseball	49.80	51.80	2.00	4.02
Rugby	41.50	43.20	1.70	4.10
Horspath Floodlights per hour	40.90	42.50	1.60	3.91
Athletics Adult		Set by Oxford City Athletics Club (OCAC)		
	4.60	Set by OCAC		
OCAC Member Athletics Adult	3.30	Set by OCAC		
OCAC Member Athletics Adult - 12 week pass	77.30	Set by OCAC		
Athletics Junior	2.70	Set by OCAC		
OCAC Member Athletics Junior	2.00	Set by OCAC		
OCAC Member Athletics Junior - 12 week pass	49.30	Set by OCAC		
Athletics Match (senior)	419.30	Set by OCAC		
Athletics Match (junior)	236.90	Set by OCAC		
Athletics track centre with lights	40.90	Set by OCAC		

**Community Services Fees & Charges 2019/20**

	2018/19 Charge	2019/20 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
<b>Pavilions/Changing rooms</b>				
Standard rate (whole building) per hour		50.00		
Standard rate (whole building) Day Rate for up to 10 hours		400.00		
Changing Rooms Community rate (sports clubs, charities, community and resident associations)	21.30	22.50	1.20	5.63
Concessionary Rate (including U17's)	10.60	11.30	0.70	6.60
Under 11's	5.30	5.50	0.20	3.77
Adults 10 game booking - No VAT *	177.50	187.50	10.00	5.63
Concessionary Rate (including U17's) 10 game booking - No VAT *	88.40	94.20	5.80	6.56
Under 11's 10 game booking - No VAT *	44.20	45.85	1.65	3.73
<b>Summer Activities</b>				
<b>Peak Charges</b>				
Tennis Court Hire - Adult	6.50	7.00	0.50	7.69
Tennis Court Hire - U17's concessionary rate	3.50	3.50	0.00	0.00
<b>Off Peak Charges</b>				
Tennis Court Hire - Adult	N/A	5.00		
Tennis Court Hire - U17's concessionary rate	N/A	3.00		
<b>Floodlit Courts</b>				
Tennis Court Hire Floodlit - Adult	7.50	8.00	0.50	6.67
Tennis Court Hire Floodlit - Concessions	4.50	5.00	0.50	11.11
<b>Bowls</b>				
Bowls Adult	2.70	2.80	0.10	3.70
Bowls Conc.	1.40	1.45	0.05	3.57
Bowls Bonus Slice	1.30	1.35	0.05	3.85
Putting Adult	2.70	2.80	0.10	3.70
Putting Conc.	1.40	1.45	0.05	3.57
Putting Bonus	1.40	1.45	0.05	3.57
Putting Family Rate	5.70	5.90	0.20	3.51
Equipment Hire Bowls	1.30	1.35	0.05	3.85
Equipment Hire Tennis	1.30	1.35	0.05	3.85
Equipment Hire Putting	1.30	1.35	0.05	3.85
Sales lost tennis ball	1.30	1.35	0.05	3.85
Sales lost golf ball	1.30	1.35	0.05	3.85
<b>Crazy Golf (Cutteslow)</b>				
Family Ticket including golf club hire	15.80	15.80	0.00	0.00
Single Adult	6.30	6.30	0.00	0.00
Single Child	4.20	4.20	0.00	0.00
Club and ball hire	1.30	1.30	0.00	0.00
<b>Mini Golf (Florence Park and Bury Knowle)</b>				
Family Ticket including hire of clubs and balls	8.10	8.10	0.00	0.00
Single Adult	4.10	4.10	0.00	0.00
Single Child	2.00	2.00	0.00	0.00
Club and ball hire	1.30	1.30	0.00	0.00
<b>Annual Club Charges</b>				
<b>Bowls</b>				
Per Green (7 days a week) per season	2,680.00	2,735.00	55.00	2.05
<b>Tennis</b>				
Hard Court per season	2,205.00	2,315.00	110.00	4.99
Grass Court per season	2,520.00	2,625.00	105.00	4.17
Hard Court (floodlit) per season	2,680.00	2,735.00	55.00	2.05
<b>Equipment Provided and Prices</b>				
Goal Nets (set)	76.20	78.30	2.10	2.76
Corner Posts (each)	10.70	11.40	0.70	6.54
Corner Flags (each)	5.40	6.20	0.80	14.81
Net Pegs (each)	0.80	1.00	0.20	25.00
Soft Broom	12.90	13.40	0.50	3.88
Dust Pan & Brush	12.90	13.40	0.50	3.88
Dust Bin (each)	22.00	22.30	0.30	1.36
<b>Other Charges</b>				
Use of wrong pitch	37.60	50.00	12.40	32.98
Cost for over running per 10 minutes	7.60	8.30	0.70	9.21

## Community Services Fees &amp; Charges 2019/20

	2018/19 Charge	2019/20 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
<b>Community Centres Fees and Charges</b>				
<b>Charges per hour session unless stated</b>				
<b>Tier 1 is Standard rate</b>				
<b>Tier 2 is Discounted community rate</b>				
East Oxford Games Hall - hire of games hall	16.80	17.40	0.60	3.57
East Oxford Games Hall - hire of 10 sessions in advance (per session)	13.44	14.50	1.06	7.89
East Oxford Games Hall - Badminton court hire (new arrangement)	7.60	7.90	0.30	3.95
Rose Hill Community Centre - Bill Buckingham Ballroom tier 1 (standard)	40.00	42.00	2.00	5.00
Rose Hill Community Centre - Bill Buckingham Ballroom tier 2 (community)	25.80	27.00	1.20	4.65
Rose Hill Community Centre - Norman Brown 1 tier 1 (standard)	20.00	21.00	1.00	5.00
Rose Hill Community Centre - Norman Brown 1 tier 2 (community)	15.40	16.00	0.60	3.90
Rose Hill Community Centre - Norman Brown 2 tier 1 (standard)	15.00	16.00	1.00	6.67
Rose Hill Community Centre - Norman Brown 2 tier 2 (community)	10.20	10.80	0.60	5.88
Rose Hill Community Centre - Norman Brown 1&2 tier 1 (standard)	35.00	37.00	2.00	5.71
Rose Hill Community Centre - Norman Brown 1&2 tier 2 (community)	25.60	26.80	1.20	4.69
Rose Hill Community Centre - Youth 1 (hall) tier 1 (standard)	20.00	22.40	2.40	12.00
Rose Hill Community Centre - Youth 1 (hall) tier 2 (community)	15.40	17.40	2.00	12.99
Rose Hill Community Centre - Youth 2 (chill out) tier 1 (standard)	15.00	15.00	0.00	0.00
Rose Hill Community Centre - Youth 2 (chill out) tier 2 (community)	10.20	10.20	0.00	0.00
Rose Hill Community Centre - wedding				
Rose Hill Community Centre - community wedding				
NEW: Pavilion Hire (3hours- 2x changing rooms only)		18.00		
Rose Hill Community Centre - Gym - monthly DD adult + Classes (NEW MEMBERSHIP TYPE)	24.00	24.00	0.00	0.00
Rose Hill Community Centre - Gym only- monthly DD adult	15.00	15.00	0.00	0.00
Rose Hill Community Centre - Gym and classes - monthly DD junior/65+ (NEW MEMBERSHIP TYPE)	15.00	15.00	0.00	0.00
Rose Hill Community Centre - Gym only - monthly DD junior/65+ concession	10.00	10.00	0.00	0.00
Rose Hill Community Centre - Gym and classes - Family - monthly DD	61.00	61.00	0.00	0.00
Rose Hill Community Centre - Gym only- Family - monthly DD concession	41.00	41.00	0.00	0.00
Rose Hill Community Centre - Gym - Adult casual	5.50	6.00	0.50	9.09
Rose Hill Community Centre - Gym Junior	3.60	3.70	0.10	2.78
Blackbird Leys Community Centre - Jack Argent Room tier 1 (standard)	15.40	16.00	0.60	3.90
Blackbird Leys Community Centre - Jack Argent tier 2 (community)	8.00	10.00	2.00	25.00
Blackbird Leys Community Centre - Meeting room tier 1 (standard)	10.20	10.60	0.40	3.92
Blackbird Leys Community Centre - Meeting room tier 2 (community)	5.20	5.80	0.60	11.54
Blackbird Leys Community Centre - Sports Hall tier 1 (standard)	20.00	20.00	0.00	0.00
Blackbird Leys Community Centre - Sports Hall tier 2 (community)	10.50	10.50	0.00	0.00
Blackbird Leys Community Centre - IT Suite (3hr Session)	10.20	11.00	0.80	7.84
Jubilee Hall - Hall, meeting room, kitchen	15.40	16.00	0.60	3.90
East Oxford Community Centre - Upstairs Hall weekdays - tier 2 (community)	10.20	10.40	0.20	1.96
East Oxford Community Centre - Upstairs Hall weekdays - tier 1 (standard)	11.40	11.60	0.20	1.75
East Oxford Community Centre - Upstairs Hall Eve & Wkd - tier 2 (community)	12.40	12.60	0.20	1.61
East Oxford Community Centre - Upstairs Hall Eve & Wkd - tier 1 (standard)	13.40	13.60	0.20	1.49
East Oxford Community Centre - downstairs Hall weekdays - tier 2 (community)	10.20	10.40	0.20	1.96
East Oxford Community Centre - downstairs Hall weekdays - tier 1 (standard)	11.40	11.60	0.20	1.75
East Oxford Community Centre - downstairs Hall Eve & Wkd - tier 2 (community)	12.40	12.60	0.20	1.61
East Oxford Community Centre - downstairs Hall Eve & Wkd - tier 1 (standard)	13.40	13.60	0.20	1.49
East Oxford Community Centre - Lounge weekdays - tier 2 (community)	9.20	9.40	0.20	2.17
East Oxford Community Centre - Lounge weekdays - tier 1 (standard)	10.20	10.40	0.20	1.96
East Oxford Community Centre - Lounge Eve & Wkd - tier 2 (community)	11.40	11.60	0.20	1.75
East Oxford Community Centre - Lounge Eve & Wkd - tier 1 (standard)	12.40	12.60	0.20	1.61
East Oxford Community Centre - Kitchen weekdays -	10.40	10.60	0.20	1.92
East Oxford Community Centre - Kitchen weekdays - over 3 hours	24.00	25.00	1.00	4.17
East Oxford Community Centre - Kitchen weekdays - over 5 hours	34.60	36.00	1.40	4.05
East Oxford Community Centre - Kitchen Eve & Wkd -	12.60	12.80	0.20	1.59
East Oxford Community Centre - Kitchen Eve & Wkd - over 3 hrs	29.00	30.00	1.00	3.45
East Oxford Community Centre - Kitchen Eve & Wkd - over 5 hrs	46.60	48.00	1.40	3.00
East Oxford Community Centre - Hall, Kitchen & Lounge (tier 2) evening events fri / sat 5 hrs	83.00	85.00	2.00	2.41
East Oxford Community Centre - Hall, Kitchen & Lounge (tier 2) evening events fri / sat 6 hrs	104.00	105.00	1.00	0.96
East Oxford Community Centre - Hall, Kitchen & Lounge (tier 1) evening events fri / sat 5 hrs	129.00	135.00	6.00	4.65
East Oxford Community Centre - Hall, Kitchen & Lounge (tier 1) evening events fri / sat 5 hrs	155.00	165.00	10.00	6.45
Barton Neighbourhood Centre - tier 1	19.60	19.60	0.00	0.00
Barton Neighbourhood Centre - tier 2	17.60	17.60	0.00	0.00

## Community Services Fees &amp; Charges 2019/20

	2018/19 Charge	2019/20 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
<b>Events Charges</b>				
<b>Application fee (none refundable)</b>				
NEW: All Event Applications	0.00	20.00		
<b>1. City Centre</b>				
<b>Oxford based Charity and/or Community Events (per day)</b>				
Small	100.00	250.00	150.00	150.00
Medium	250.00	500.00	250.00	100.00
Large	400.00	1,000.00	600.00	150.00
Extra-Large	750.00	2,000.00	1,250.00	166.67
Bond Payable £250 - £1,500				
<b>National Charity Events (per day)</b>				
Small	250.00	250.00	0.00	0.00
Medium	500.00	500.00	0.00	0.00
Large	1,000.00	1,000.00	0.00	0.00
Extra-Large	1,500.00	2,000.00	500.00	33.33
Bond Payable £250 - £1,500				
<b>Bonn Square - use of power/electricity per day</b>	25-50	25-50	0.00	0.00
Refundable Bond for key for using power in Bonn Square £500				
<b>Commercial Events</b>				
<b>1. City Centre - Bonn Sq, Broad St, Gloucester Green &amp; other city locations (per day)</b>				
Small	1,000.00	1,000.00	0.00	0.00
Medium	2,000.00	1,500.00	(500.00)	(25.00)
Large	4,000.00	2,000.00	(2,000.00)	(50.00)
Extra Large	6,000.00	4,000.00	(2,000.00)	(33.33)
Bond Payable £250 - £1,500				
<b>2. City Centre Markets</b>				
weekday	750.00	750.00	0.00	0.00
weekend	1,000.00	1,000.00	0.00	0.00
Bond Payable £500 - £1,500				
<b>Parks and Green Spaces</b>				
<b>Premium parks - South Park, Cutteslowe Park, Oxpens Meadow</b>				
<b>Local Charity &amp; Local Community Events (per day)</b>				
Small	N/A	250.00		
Medium	N/A	500.00		
Large	N/A	1,000.00		
Extra-Large	N/A	2,000.00		
Bond Payable £250 - £1,500				
<b>National Charity Event (per day)</b>				
Small	N/A	250.00		
Medium	N/A	500.00		
Large	N/A	1,000.00		
Extra-Large	N/A	2,000.00		
Bond Payable £250 - £1,500				
<b>Commercial Events (per day)</b>				
Small	N/A	1,000.00		
Medium	N/A	1,500.00		
Large	N/A	2,000.00		
Extra-Large	N/A	4,000.00		
Bond Payable £500 - £2,500				
<b>City Parks (per day)</b>				
<b>Local Charity &amp; Local Community Events (per day)</b>				
Small	100.00	100.00	0.00	0.00
Medium	250.00	250.00	0.00	0.00
Large	400.00	400.00	0.00	0.00
Extra-Large	750.00	750.00	0.00	0.00
Bond Payable £250 - £1,500				
<b>National Charity Event (per day)</b>				
Small	250.00	250.00	0.00	0.00
Medium	500.00	500.00	0.00	0.00
Large	1,000.00	1,000.00	0.00	0.00
Extra-Large	1,500.00	1,500.00	0.00	0.00
Bond Payable £250 - £1,500				
<b>Commercial Events (per day)</b>				
Small	1,000.00	1,000.00	0.00	0.00
Medium	1,500.00	1,500.00	0.00	0.00
Large	2,000.00	2,000.00	0.00	0.00
Extra-Large	4,000.00	4,000.00	0.00	0.00
Bond Payable £500 - £2,500				
<b>Neighbourhood Parks (per day)</b>				
<b>Local Charity &amp; Local Community Events (per day)</b>				
Small	100.00	100.00	0.00	0.00
Medium	250.00	250.00	0.00	0.00
Large	400.00	400.00	0.00	0.00
Extra-Large	750.00	750.00	0.00	0.00
Bond Payable £250 - £1,500				

Community Services Fees & Charges 2019/20

	2018/19 Charge	2019/20 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
<b>National Charity Event (per day)</b>				
Small	250.00	250.00	0.00	0.00
Medium	500.00	500.00	0.00	0.00
Large	1,000.00	1,000.00	0.00	0.00
Extra-Large	1,500.00	1,500.00	0.00	0.00
Bond Payable £250 - £1,500				
<b>Commercial Events (per day)</b>				
Small	800.00	1,000.00	200.00	25.00
Medium	1,000.00	1,500.00	500.00	50.00
Large	1,200.00	2,000.00	800.00	66.67
Extra-Large	1,500.00	4,000.00	2,500.00	166.67
Bond Payable £250 - £1,500				
<b>Local Parks (per day)</b>				
<b>Local Charity &amp; Local Community Events (per day)</b>				
Small	100.00	100.00	0.00	0.00
Medium	250.00	250.00	0.00	0.00
Large	400.00	400.00	0.00	0.00
Bond Payable £250 - £1,500				
<b>National Charity Event (per day)</b>				
Small	250.00	250.00	0.00	0.00
Medium	500.00	500.00	0.00	0.00
Large	1,000.00	1,000.00	0.00	0.00
Bond Payable £250 - £1,500				
<b>Commercial Events (per day)</b>				
Small	500.00	500.00	0.00	0.00
Medium	750.00	750.00	0.00	0.00
Large	1,000.00	1,000.00	0.00	0.00
Bond Payable £500 - £1,500				
<b>Other events / Activities taking place in Parks &amp; Green Spaces</b>				
<b>Sports Tournaments &amp; associated events</b>	NA	50-500		
Bond Payable £250 - £1,500				
<b>Funfairs &amp; Circuses</b>				
up to 10 rides/units	N/A	750.00		
10 to 20 rides/units	N/A	1,000.00		
Bond Payable £1,000 - £2,500				
<b>Promotions/Marketing in the city</b>				
Full Day	1000 - 4000	1000 - 4000		
Bond Payable £250 - £1,500				
<b>Site visits - Park Rangers</b>	75 per hour	75 per hour	0.00	0.00
<b>Use of existing Premises Licence (500-4999 people)</b>				
Commercial	250.00	250.00	0.00	0.00
Local Charity & Community	50.00	50.00	0.00	0.00
<b>Late application/submission fee if timescales/deadlines not met</b>	75 or double rate - whichever value is greater	Up to 75 per document		
<b>Late Application Fee - fewer than 8 weeks before the event for a small event or 3 months before the event for a medium size event or 6 months before the event for a large or extra large event</b>	double hire fee	double hire fee		
<b>Some events that are deemed to have significant cultural and communal benefit that take place in regeneration areas may be eligible for our policy for free use of parks in those regeneration areas for priority groups</b>				

Community Services Fees & Charges 2019/20

	2018/19 Charge	2019/20 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
<b>South Park - Large Sized Events (over 499 people)</b>				
Application Fee: non-refundable - Commercial	N/A	100.00		
Application Fee: non-refundable - Local Community & Local Charity	N/A	100.00		
Application Fee: National Charity	N/A	100.00		
Non-operational days on site - e.g. for set up/set down - 50% of the venue hire day rate per day				
<b>Fee for vehicle to remain on site during the event and/or after set up</b>				
Per Car/Small vehicle	NA	50.00		
Van/Luton	NA	100.00		
Per 7.5 tonne truck/cherry picker	NA	150.00		
<b>Cancellation fee</b>				
100% of hire fee		50-100% of hire fee		
<b>Filming - Commercial</b>				
<b>Application Processing Fee</b>	25 - 100	50 - 100		
<b>1. Half Day (4 hours or less)</b>				
Small	500.00	375.00	(125.00)	(25.00)
Medium	1,000.00	625.00	(375.00)	(37.50)
Large	2,000.00	1,250.00	(750.00)	(37.50)
Bond Payable £250 - £1,500				
<b>2. Full Day</b>				
Small	1,000.00	750.00	(250.00)	(25.00)
Medium	2,000.00	1,250.00	(750.00)	(37.50)
Large	4,000.00	2,500.00	(1,500.00)	(37.50)
Bond Payable £250 - £1,500				
<b>Photography / GV's</b>				
half day	N/A	375.00		
full day	N/A	750.00		
<b>Filming - Promotion / Marketing</b>				
<b>1. Half Day</b>				
Small	N/A	175.00		
Medium	N/A	315.00		
Large	N/A	500.00		
Bond Payable £250 - £1,000				
<b>2. Full Day</b>				
Small	N/A	350.00		
Medium	N/A	625.00		
Large	N/A	1,000.00		
Bond Payable £250 - £1,500				
<b>Photography / GV's</b>				
half day	N/A	175.00		
full day	N/A	350.00		
<b>Filming - Education/Documentary/Non Commercial</b>				
<b>1. Half Day</b>				
Small	100.00	100.00	0.00	0.00
Medium	250.00	175.00	(75.00)	(30.00)
Large	500.00	315.00	(185.00)	(37.00)
Bond Payable £250 - £1,000				
<b>2. Full Day</b>				
Small	250.00	200.00	(50.00)	(20.00)
Medium	500.00	350.00	(150.00)	(30.00)
Large	1,000.00	625.00	(375.00)	(37.50)
Bond Payable £250 - £1,500				
<b>Photography / GV's</b>				
half day	N/A	100.00		
full day	N/A	200.00		
<b>Filming - Student</b>				
<b>1. Half Day</b>				
Small	N/A	50.00		
Medium	N/A	100.00		
Bond Payable £250 - £500				
<b>2. Full Day</b>				
Small	N/A	100.00		
Medium	N/A	200.00		
Bond Payable £250 - £500				
<b>Photography / GV's</b>				
half day	N/A	50.00		
full day	N/A	100.00		



Community Services Fees & Charges 2019/20

	2018/19 Charge	2019/20 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
<b>Additional charges for filming</b>				
<b>Vehicle Fee</b>				
Car / Small vehicle - each	N/A	50.00		
Van / Luton - each	N/A	100.00		
7.5 ton Truck - each	N/A	150.00		
Cherry Pucker - each	N/A	150.00		
<b>Site visits - per hour</b>	50.00	75.00		
<b>Cancellation fee</b>	determined by EO	50 - 100% of filming fee		
<b>Late Application Fee</b>	double filming fee	double filming fee		
<b>Road Closures</b>				
Commercial Event Road Closures- Events (under 500 people)	100.00	100.00		
Commercial Event Road Closures- Market and Street Fairs	250.00	250.00		
Commercial Event Road Closures- Events (500 or more people)	300.00	300.00		
Road closure with no commercial element inc street parties				
<b>St Giles Fair Tolls</b> - reasonable charges to be set by Head of Community Services				
<b>Events &amp; Culture notes:</b>				
For Filming requests with less than 7 days notice, all charges will be doubled				
Some filming activities which are deemed to have a significant benefit to the city may be eligible for a discount, which will be discussed with the Events Officer in advance				
<b>Small Event: 0-100 people</b>				
<b>Medium Event: 100-499 people</b>				
<b>Large Event: 500-4999 people</b>				
<b>Extra Large Event: 5000+ people</b>				
<b>Extra-Extra Large Event: 20,000+ people</b>				
Filming (small): crew size 1-5 people				
Filming (medium): crew size 6-11 people				
Filming (large): crew size 12 + people				
<b>Town Hall Charges</b>				
<b>Room Charges - Commercial Rates</b>				
(Hourly rate shown. Bookings must be for a minimum of 2 hours)				
Main Hall	260.00	260.00	0.00	0.00
Assembly Room	160.00	160.00	0.00	0.00
Old Library	160.00	160.00	0.00	0.00
Long Room	90.00	90.00	0.00	0.00
Meeting Rooms	75.00	75.00	0.00	0.00
<b>Room Charges - Community/Charity Rates</b>				
(Hourly rate shown. Bookings must be for a minimum of 2 hours)				
Main Hall	130.00	130.00	0.00	0.00
Assembly Room	80.00	80.00	0.00	0.00
Old Library	80.00	80.00	0.00	0.00
Long Room	45.00	45.00	0.00	0.00
Meeting Rooms	37.50	37.50	0.00	0.00
<b>Social Events Packages</b>				
<b>Civil Ceremonies (Inclusive of VAT)</b>				
(Based on 2 hours room hire, with one hour prior to the ceremony start time and one hour after)				
Main Hall	786.00	780.00	(6.00)	(0.76)
Assembly Room/Old Library	654.00	630.00	(24.00)	(3.67)
Court Room (new for 16/17)	522.00	510.00	(12.00)	(2.30)
St Aldate's Room	330.00	330.00	0.00	0.00
<b>Wedding Receptions (per hour inclusive of VAT)</b>				
Main Hall	312.00	300.00	(12.00)	(3.85)
Assembly Room/Old Library	192.00	180.00	(12.00)	(6.25)
St Aldate's Room	192.00	180.00	(12.00)	(6.25)
	90.00	90.00	0.00	0.00
<b>Discounts</b>				
Social Event Off - Peak Monday/Tuesday only				
Concessionary Meetings				
Preparation, Clearance or Rehearsal				
6 hours or more consecutive at the standard price				
Agency Commission room hire fees (maximum)	15%	15%	0.00	0.00

**Community Services Fees & Charges 2019/20**

	2018/19 Charge	2019/20 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
<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	50.00	50.00	0.00	0.00
Main Hall Projector & Screen	150.00	150.00	0.00	0.00
Flipchart, pad & pens (inc. in DDR)	15.00	15.00	0.00	0.00
Laptop computer (internal use only)	55.00	55.00	0.00	0.00
Lectern – table	FOC	FOC		
Lectern – free standing	FOC	FOC		
Long Room - AV Equipment	55.00	55.00	0.00	0.00
PA system (Main Hall)	100.00	100.00	0.00	0.00
Large Screen	55.00	55.00	0.00	0.00
Small pop up screen	27.50	27.50	0.00	0.00
Stage extension - Small	100.00	400.00	300.00	300.00
Stage extension - Large	200.00	400.00	200.00	100.00
<b>Musical Equipment</b>				
Organ – Events	110.00	110.00	0.00	0.00
Organ – rehearsal/practice ( <i>per hour</i> )	13.50	13.50	0.00	0.00
Piano – events	75.00	75.00	0.00	0.00
Piano – rehearsal/practice ( <i>per hour</i> )	13.50	13.50	0.00	0.00
<b>License Holders &amp; Door Supervisors</b>				
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%	0.00	0.00
<b>Catering Charges</b>				
Kitchen Hire per head (minimum 100)	4	4	0.00	0.00
Servery Hire Only (per day)	65	65	0.00	0.00
<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	50.00		
Replacement badge	25.00	25.00	0.00	0.00

Oxford Direct Services Fees & Charges 2019/20

	2018/19 Charge	2019/20 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
<b>Garden Waste Charges</b>				
<b>Outside Scope for VAT</b>				
Garden Waste Bags Pack 10	33.00	34.50	1.50	4.55
Garden Waste Bags Pack 20 (additional £3 if not by direct debit)	47.00	49.00	2.00	4.26
Garden Waste Bins (additional £3 if not by direct debit)	47.00	49.00	2.00	4.26
<b>Car Parks Charges</b>				
<b>Standard rated &amp; inclusive of VAT</b>				
<b>City Centre Car Parks</b>				
<b>Oxpens Car Park</b>				
Monday to Friday, & Sundays (08:00 - 20:00)				
0 - 1 Hours	2.50	3.00	0.50	20.00
1 to 2 Hours	4.00	4.00	0.00	0.00
2 to 3 Hours	6.00	5.00	(1.00)	(16.67)
3 to 4 Hours	8.00	7.00	(1.00)	(12.50)
4 to 6 Hours	12.00	9.00	(3.00)	(25.00)
6 to 8 Hours	18.00	18.00	0.00	0.00
8+ Hours	23.00	25.00	2.00	8.70
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
Oxpens permit	6.00	6.00	0.00	0.00
<b>Note:</b> use between Monday and Friday and must be booked online the night before				
<b>Worcester Street Car Park</b>				
Monday to Friday, & Sundays (08:00 - 20:00)				
0 - 1 Hours	4.00	4.00	0.00	0.00
1 to 2 Hours	6.00	6.00	0.00	0.00
2 to 3 Hours	8.00	9.00	1.00	12.50
3 to 4 Hours	10.00	11.50	1.50	15.00
4 to 6 Hours	15.00	18.00	3.00	20.00
6 to 8 Hours	23.50	28.00	4.50	19.15
8+ Hours	28.00	35.00	7.00	25.00
All other times	4.00	4.00	0.00	0.00
Saturdays (08:00 - 20:00)				
0 - 1 Hours	4.50	4.50	0.00	0.00
1 to 2 Hours	7.30	7.30	0.00	0.00
2 to 3 Hours	10.00	10.00	0.00	0.00
3 to 4 Hours	12.50	12.50	0.00	0.00
4 to 6 Hours	19.00	20.00	1.00	5.26
6 to 8 Hours	30.00	30.00	0.00	0.00
8+ Hours	35.00	35.00	0.00	0.00
All other times	4.50	4.50	0.00	0.00
<b>Gloucester Green Car Park</b>				
Monday to Friday, & Sundays (08:00 - 20:00)				
0 - 1 Hours	4.00	4.00	0.00	0.00
1 to 2 Hours	6.00	6.00	0.00	0.00
2 to 3 Hours	8.00	9.00	1.00	12.50
3 to 4 Hours	10.00	11.50	1.50	15.00
4 to 6 Hours	15.00	18.00	3.00	20.00
6 to 8 Hours	23.50	28.00	4.50	19.15
8+ Hours	28.00	35.00	7.00	25.00
All other times	4.00	4.00	0.00	0.00
Saturdays (08:00 - 20:00)				
0 - 1 Hours	4.50	4.50	0.00	0.00
1 to 2 Hours	7.30	7.30	0.00	0.00
2 to 3 Hours	10.00	10.00	0.00	0.00
3 to 4 Hours	12.50	12.50	0.00	0.00
4 to 6 Hours	19.00	20.00	1.00	5.26
6 to 8 Hours	30.00	30.00	0.00	0.00
8+ Hours	35.00	35.00	0.00	0.00
All other times	4.50	4.50	0.00	0.00

Oxford Direct Services Fees & Charges 2019/20

	2018/19 Charge £	2019/20 Charge £	Increase/ (Decrease) £	Increase/ (Decrease) %
<b>Other Off Street Car Parks</b>				
<b>St Clements Car Park</b>				
Monday to Sunday (08:00 - 20:00)				
0 - 1 Hours	2.00	2.00	0.00	0.00
1 to 2 Hours	2.50	2.50	0.00	0.00
2 to 3 Hours	4.00	4.00	0.00	0.00
3 to 4 Hours	7.50	7.50	0.00	0.00
4 to 6 Hours	10.50	10.50	0.00	0.00
6 to 8 Hours	15.00	15.00	0.00	0.00
8+ Hours	20.00	20.00	0.00	0.00
All other times	2.00	2.00	0.00	0.00
<b>Headington Car Park</b>				
Monday to Sunday (08:00 - 20:00)				
0 to 1 hour	2.00	2.00	0.00	0.00
1 to 2 Hours	2.50	2.50	0.00	0.00
2 to 3 Hours	3.50	3.50	0.00	0.00
3 to 4 Hours	6.00	6.00	0.00	0.00
4 to 6 Hours	15.00	15.00	0.00	0.00
6 to 8 Hours	15.00	15.00	0.00	0.00
8+ Hours	15.00	15.00	0.00	0.00
All other times	2.00	2.00	0.00	0.00
Local resident/business permit - Day charge	6.50	6.50	0.00	0.00
<b>Note:</b> permits will be sold in blocks of 4 weeks minimum				
<b>Union Street Car Park</b>				
Monday to Sunday (08:00 - 20:00)				
0 - 1 Hours	2.00	2.00	0.00	0.00
1 to 2 Hours	2.50	2.50	0.00	0.00
2 to 3 Hours	3.50	3.50	0.00	0.00
3 to 4 Hours	6.00	6.00	0.00	0.00
4 to 6 Hours	15.00	15.00	0.00	0.00
6 to 8 Hours	15.00	15.00	0.00	0.00
8+ Hours	15.00	15.00	0.00	0.00
All other times	2.00	2.00	0.00	0.00
<b>Ferrv Pool Car Park</b>				
Monday to Sunday (08:00 - 20:00)				
0 - 1 Hours	2.00	2.00	0.00	0.00
1 to 2 Hours	2.50	2.50	0.00	0.00
2 to 3 Hours	3.50	3.50	0.00	0.00
3 to 4 Hours	6.00	6.00	0.00	0.00
4 to 6 Hours	15.00	15.00	0.00	0.00
6 to 8 Hours	15.00	15.00	0.00	0.00
8+ Hours	15.00	15.00	0.00	0.00
All other times	2.00	2.00	0.00	0.00
Annual Permit (20:00-08:00)	120.00	120.00	0.00	0.00
<b>St Leonards</b>				
Monday to Sunday (08:00 - 20:00)				
0 to 1 hour	2.00	2.00	0.00	0.00
1 to 2 Hours	2.50	2.50	0.00	0.00
2 to 3 Hours	3.50	3.50	0.00	0.00
3 to 4 Hours	6.00	6.00	0.00	0.00
4 to 6 Hours	15.00	15.00	0.00	0.00
6 to 8 Hours	15.00	15.00	0.00	0.00
8+ Hours	15.00	15.00	0.00	0.00
All other times	2.00	2.00	0.00	0.00
Local resident/business permit - Day charge	6.50	6.50	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	2.00	2.00	0.00	0.00
1 to 2 Hours	2.50	2.50	0.00	0.00
2 to 3 Hours	3.50	3.50	0.00	0.00
3 to 4 Hours	6.00	6.00	0.00	0.00
4 to 6 Hours	15.00	15.00	0.00	0.00
6 to 8 Hours	15.00	15.00	0.00	0.00
8+ Hours	15.00	15.00	0.00	0.00
All other times	2.00	2.00	0.00	0.00
<b>Chargeable Parking in Selected Park Areas</b>				
<b>Cutteslowe Park - Harbord Road</b>				
Monday to Sunday				
0 - 1 hour	0.80	0.80	0.00	0.00
1 - 3 hours	2.00	2.00	0.00	0.00
3 - 24 hours	3.00	3.00	0.00	0.00
Annual Permit	50.00	50.00	0.00	0.00
<b>Note:</b> for Park visit use only				

	2018/19 Charge £	2019/20 Charge £	Increase/ (Decrease) £	Increase/ (Decrease) %
<b>Alexandra Courts - Woodstock Road</b>				
Monday to Sunday				
0 - 1 hours	1.00	1.00	0.00	0.00
1 - 3 hours	2.00	2.00	0.00	0.00
3 - 5 hours	4.00	4.00	0.00	0.00
5 - 24 hours	15.00	15.00	0.00	0.00
Annual Permit	50.00	50.00	0.00	0.00
<b>Note:</b> for Park visit use only				
<b>Cutteslowe Park - A40</b>				
Monday to Sunday				
0 - 1 hour	0.80	0.80	0.00	0.00
1 - 3 hours	2.00	2.00	0.00	0.00
3 - 24 hours	3.00	3.00	0.00	0.00
Annual Permit	50.00	50.00	0.00	0.00
<b>Note:</b> for Park visit use only				
<b>Port Meadow - Walton Well Road</b>				
Monday to Sunday				
0 - 1 hours	0.80	0.80	0.00	0.00
1 - 3 hours	2.00	2.00	0.00	0.00
3 - 5 hours	4.00	4.00	0.00	0.00
5 - 24 hours	15.00	15.00	0.00	0.00
Annual Permit	50.00	50.00	0.00	0.00
<b>Note:</b> for Park visit use only				
<b>Hinksey Park - Abingdon Road</b>				
Monday to Sunday				
0 - 1 hours	0.80	0.80	0.00	0.00
1 - 3 hours	2.00	2.00	0.00	0.00
3 - 5 hours	4.00	4.00	0.00	0.00
5 - 24 hours	15.00	15.00	0.00	0.00
Annual Permit	50.00	50.00	0.00	0.00
<b>Note:</b> for Park visit use only				
<b>Park &amp; Ride</b>				
<b>Redbridge, Seacourt &amp; Peartree</b>				
0-1 hour free	0.00	0.00	0.00	
1-11 hours	2.00	2.00	0.00	0.00
11-24 hours	4.00	4.00	0.00	0.00
24-48 hours	8.00	8.00	0.00	0.00
48-72 hours	12.00	12.00	0.00	0.00
Monthly Permit	30.00	30.00	0.00	0.00
Quarterly Permit	85.00	85.00	0.00	0.00
Annual Permit	300.00	300.00	0.00	0.00
<b>Redbridge Coach &amp; Lorry Park</b>				
Coach for up to 4 hours	5.00	5.00	0.00	0.00
Coach for 24 hours	10.00	10.00	0.00	0.00
Minibuses for up to 4 hours	5.00	5.00	0.00	0.00
Minibuses 4-24 Hours	12.50	12.50	0.00	0.00
Lorries for up to 4 hours	5.00	5.00	0.00	0.00
Lorries for 24 hours	10.00	10.00	0.00	0.00
Motorhomes for 24 hours	8.00	8.00	0.00	0.00
<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

Oxford Direct Services Fees & Charges 2019/20

	2018/19 Charge £	2019/20 Charge £	Increase/ (Decrease) £	Increase/ (Decrease) %
<b>Cemeteries Fees &amp; Charges</b>				
<b>Purchase of Exclusive Rights of Burial:</b>				
Exclusive Right of Burial for 50 years in an adult grave (Resident)	960.00	990.00	30.00	3.13
Exclusive Right of Burial for 50 years in an adult grave (Non-Resident)	1,920.00	2,970.00	1,050.00	54.69
Exclusive Right of Burial for 50 years in a child grave (Resident)	0.00	0.00		
Exclusive Right of Burial for 50 years in a child grave (Non-Resident)	565.00	565.00	0.00	0.00
Exclusive Right of Burial for 50 years in a cremated remains plot (Resident)	405.00	418.00	13.00	3.21
Exclusive Right of Burial for 50 years in a cremated remains plot (Non-Resident)	810.00	1,254.00	444.00	54.81
<b>Fee to purchase additional 25 years Exclusive Rights of Burial:</b>				
Fee to purchase additional 25 years Exclusive Right of Burial in an adult grave	480.00	480.00	0.00	0.00
Fee to purchase additional 25 years Exclusive Right of Burial in an child's grave	142.00	142.00	0.00	0.00
Fee to purchase additional 25 years Exclusive Right of Burial in a cremated remains plot	202.00	202.00	0.00	0.00
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	35.00	5.00	16.67
Fee for Attending Cremated Remains Interment	50.00	50.00	0.00	0.00
<b>Search Fee:</b>				
Search Fee: General Enquiry (1-2 searches)	Nil	Nil		
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 (to include boards, straps, soil disposal and removal of flowers):</b>				
A child whose age at the time of death was less than one month (Resident)	0.00	0.00		
A child whose age at the time of death was less than one month (Non-Resident)		70.00		
Interment of child at time of death was prior to 12th birthday (Resident)	0.00	0.00		
Interment of child at time of death was prior to 12th birthday (Non-Resident)	205.00	205.00	0.00	0.00
Interment of person at time of death was beyond 12th birthday in single depth grave (Resident)	660.00	680.00	20.00	3.03
Interment of person at time of death was beyond 12th birthday in single depth grave (Non-Resident)	1,320.00	2,040.00	720.00	54.55
Interment of person at time of death was beyond 12th birthday in double depth grave or to re-open grave (Resident)	560.00	580.00	20.00	3.57
Interment of person at time of death was beyond 12th birthday in double depth grave or to re-open grave (Non-Resident)	1,120.00	1,740.00	620.00	55.36
Interment of ashes in grave where Exclusive Right of Burial has been purchased (Resident)	230.00	240.00	10.00	4.35
Interment of ashes in grave where Exclusive Right of Burial has been purchased (Non-Resident)	460.00	720.00	260.00	56.52
For the interment of a foetus (less than 24 weeks gestation) in a communal grave through hospital contract (Resident)	0.00	0.00		
For the interment of a foetus (less than 24 weeks gestation) in a communal grave through hospital contract (Non-Resident)	20.00	20.00	0.00	0.00
Body parts		20.00		
Timber shoring for backfilling	185.00	190.00	5.00	2.70
Timber for use as wooden top covering	85.00	90.00	5.00	5.88
Casket - not metal (Resident)	1,140.00	1,175.00	35.00	3.07
Casket - not metal (Non-Resident)	2,280.00	3,525.00	1,245.00	54.61
Exhumation of an Adult	4,000.00	5,000.00	1,000.00	25.00
Exhumation of a Child	2,000.00	2,000.00	0.00	0.00

**Oxford Direct Services Fees & Charges 2019/20**

	2018/19 Charge £	2019/20 Charge £	Increase/ (Decrease) £	Increase/ (Decrease) %
<b>Memorials:</b>				
The Council does not maintain or restore memorials nor is the Council responsible for the removal or replacement after an interment.				
The following rates include the description of name(s) of those interred at the time the memorial is placed.				
For the right to erect or place on a grave in respect of which the Exclusive Rights of Burial has been purchased:				
A headstone or other memorial more than 2 feet 6 inches in height up to a maximum of 3 feet 6 inches in height	220.00	230.00	10.00	4.55
A headstone, book or other memorial up to and including 2 feet 6 inches in height (including cremated remains memorials up to a maximum of 18 inches)	190.00	195.00	5.00	2.63
A headstone, flat stone, tablet book, inscribed vase or other memorial on any plot up to and including 12 inches in height	130.00	135.00	5.00	3.85
A headstone or other memorial on a child's grave not exceeding 18 inches in height		50.00		
Flat cover slab 6 feet x 3 feet approximately on an adult's grave	190.00	195.00	5.00	2.63
Flat cover slab 3 feet x 1.5 feet approximately on a child's grave	100.00	100.00	0.00	0.00
Any additional inscription after the first on any memorial	110.00	115.00	5.00	4.55
Memorial Plaques 10" x 5"	40.00	40.00	0.00	0.00
<b>Miscellaneous:</b>				
Chapel - Use of Cemetery Chapel and organ per 30 minute period	115.00	120.00	5.00	4.35
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 (per hour or part hour)	160.00	160.00	0.00	0.00
Minor filming or video recording (per hour or part hour)	280.00	280.00	0.00	0.00
Major filming (per hour or part hour)	400.00	400.00	0.00	0.00
Photocopies of Grave Section Maps (A4 per sheet)	0.50	0.50	0.00	0.00
Photocopies of Registers (A3 per sheet)	1.00	1.00	0.00	0.00
Copy of Deed document	10.00	10.00	0.00	0.00
Provision of wooden frame surround on a grave	70.00	75.00	5.00	7.14
<b>Dog Warden Services</b>				
Return of impounded stray dog	130.00	130.00	0.00	0.00
Return of impounded stray where owner in receipt of prescribed benefits	70.00	70.00	0.00	0.00
NEW: Stray Returned Direct to Owner (without going to kennels)	25.00	27.00	2.00	8.00
NEW: Stray Returned Direct to Owner (without going to kennels) where the owner in receipt of prescribed benefits	25.00	25.75	0.75	3.00
<b>Pest Control Services (Treatments in Domestic Premises)</b>				
<b>For people not in receipt of prescribed benefits:</b>				
Rats - charge per treatment	80.00	85.00	5.00	6.25
Mice - charge per treatment	80.00	85.00	5.00	6.25
Wasps	70.00	75.00	5.00	7.14
Garden Ants (other than Pharaohs Ants)	100.00	105.00	5.00	5.00
Bedbugs - initial survey and up to 2 treatment visits (Up to standard 3 bedroom property)	360.00	360.00	0.00	0.00
Bedbugs - additional rooms	80.00	90.00	10.00	12.50
Bedbugs - additional treatment visits (Up to standard 3 bedroom property)	140.00	145.00	5.00	3.57
Moths - initial survey and 1 treatment visit (Up to standard 3 bedroom property)	100.00	105.00	5.00	5.00
Moths - additional rooms	40.00	45.00	5.00	12.50
Moths - additional treatment visits (Up to standard 3 bedroom property)	85.00	90.00	5.00	5.88
Coachroache Survey	35.00	40.00	5.00	14.29
Cockroaches - Initial treatment visit and 1 revisit	145.00	150.00	5.00	3.45
Cockroaches - additional revisits	85.00	90.00	5.00	5.88
Pharaoh ants Survey	35.00	40.00	5.00	14.29
Pharaoh ants - Initial treatment visit and 1 revisit	160.00	165.00	5.00	3.13
Pharaoh antss - additional revisits	85.00	90.00	5.00	5.88
Fleas - initial survey and 1 treatment visit (Up to standard 3 bedroom property)	100.00	105.00	5.00	5.00
Fleas - additional rooms	40.00	45.00	5.00	12.50
Fleas - additional treatment visits (Up to standard 3 bedroom property)	85.00	90.00	5.00	5.88
Squirrels - call out and treatment charge for up to three visits	195.00	2,000.00	1,805.00	925.64
Other pests where there is a public health significance - initial survey and 1 treatment visit (Up to standard 3 bedroom property)	100.00	200.00	100.00	100.00
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	90.00	5.00	5.88
Site survey & advice	35.00	40.00	5.00	14.29
Preperation work for spray treatments (bedbugs, moths & fleas) per hour based on quotation	70.00	75.00	5.00	7.14
<b>NEW - Heat treatment for Bed Bugs, minimum charge dependant on area</b>		350.00	350.00	

Oxford Direct Services Fees & Charges 2019/20

	2018/19 Charge £	2019/20 Charge £	Increase/ (Decrease) £	Increase/ (Decrease) %
<b>Premium Rate for a premium service</b>				
<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	35.00	36.00	1.00	2.86
Garden Ants (other than Pharaohs Ants)	40.00	41.00	1.00	2.50
Bedbugs - initial survey and up to 1 treatment visit	210.00	216.00	6.00	2.86
Bedbugs - additional treatment visits	160.00	165.00	5.00	3.13
Moths - initial survey and 1 treatment visit (Up to standard 3 bedroom property)	45.00	46.00	1.00	2.22
Moths - additional treatment visits (Up to standard 3 bedroom property)	45.00	46.00	1.00	2.22
Pharaoh ants - Initial treatment visit and 3 revisit - NOTE added extra 2 revisits	80.00	82.00	2.00	2.50
Cockroaches - Initial survey, treatment visit and 1 revisit - NOTE Added additional survey visit	60.00	62.00	2.00	3.33
Fleas - initial survey and 1 treatment visit	45.00	46.00	1.00	2.22
Fleas - additional treatment visits (Up to standard 3 bedroom property)	45.00	46.00	1.00	2.22
Squirrels - call out and treatment charge for up to three visits	80.00	82.00	2.00	2.50
Other pests where there is a public health significance - initial survey and 1 treatment visit	45.00	46.35	1.35	3.00
Other pests where there is a public health significance - additional treatment visits (Up to standard 3 bedroom property)	45.00	46.00	1.00	2.22
Site survey & advice	35.00	36.00	1.00	2.86
Preparation work for spray treatments (bedbugs, moths & fleas) per hour based on quotation	70.00	72.00	2.00	2.86
<b>NEW - Heat treatment for Bed Bugs, minimum charge dependant on area</b>		300.00	300.00	
<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	0.00	0.00
Pharaoh ants & cockroaches - call out and treatment charge for up to first hour	Quotation following survey	Quotation following survey	0.00	0.00
Bedbugs - call out and treatment charge for up to first hour	Quotation following survey	Quotation following survey	0.00	0.00
Fleas - call out and treatment charge for up to first hour	Quotation following survey	Quotation following survey	0.00	0.00
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	0.00	0.00
Pigeons - call out and treatment charge for up to first hour	Quotation following survey	Quotation following survey	0.00	0.00
Squirrels - call out and treatment charge for up to three visits	Quotation following survey	Quotation following survey	0.00	0.00
Wasps - call out and treatment charge	70.00	95.00	25.00	35.71
Garden Ants (other than Pharaohs Ants) - call out and treatment charge for up to first hour	Quotation following survey	Quotation following survey	0.00	0.00



**Housing Revenue Account Fees & Charges 2019/20**

	2018/19 Charge	2019/20 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
<b><u>Exempt from VAT</u></b>				
<b>Other charges</b>				
Sheltered Guest Room Hire per night	10.00	10.00	0.00	0.00
<b><u>Standard rated &amp; exclusive of VAT</u></b>				
<b>Other charges</b>				
ASSA Key	20.00	25.00	5.00	25.00
Controlled Entry Key Fob	25.00	25.00	0.00	0.00
Residential Leasehold Solicitor Questionnaire Fee	260.00	275.00	15.00	5.77
Futher Requests beyond standard Leasehold Property Forms	110.00	110.00	0.00	0.00
<b><u>Residential Leasehold consent for Alterations/Home Improvements</u></b>				
Simple request	80.00	85.00	5.00	6.25
Complex request requiring a surveyor's inspection	140.00	150.00	10.00	7.14
Charge for retrospective permission - simple request	90.00	95.00	5.00	5.56
Charge for retrospective permission - complex request	140.00	150.00	10.00	7.14
<b><u>Exempt from VAT (before discounts)</u></b>				
Council tenant	15.50	16.00	0.50	3.23
Council tenant Premium	17.60	18.16	0.56	3.18
Blue badge council	15.50	16.00	0.50	3.23
Blue badge council Premium	17.60	18.16	0.56	3.18
Mobility council	15.50	16.00	0.50	3.23
Mobility council Premium	17.60	18.16	0.56	3.18
Garage with in curtiledge	15.50	16.00	0.50	3.23
Replacement lost/damaged permit	15.65	16.15	0.50	3.19
<b><u>VATable (before discounts)</u></b>				
Private tenant	15.50	16.00	0.50	3.24
Private tenant Premium	17.60	18.16	0.56	3.20
Blue badge private	15.50	16.00	0.50	3.24
Blue badge private Premium	17.60	18.16	0.56	3.20
Mobility private	15.50	16.00	0.50	3.24
Mobility private Premium	17.60	18.16	0.56	3.20
Replacement lost/damaged permit	15.00	15.00	0.00	0.00
<b><u>Exempt from VAT (before discounts)</u></b>				
Parking spaces	15.00	15.48	0.48	3.20
Parking spaces (Blue Badge)	15.00	15.48	0.48	3.20
Replacement lost/damaged permit	15.00	15.48	0.48	3.20
<b><u>VATable (before discounts)</u></b>				
Parking spaces Private	15.00	15.00	0.00	0.00
Replacement lost/damaged permit	15.00	15.00	0.00	0.00

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## BUDGET REPORT RISK IMPLICATIONS 2019/20 TO 2022/23

Risk ID	Risk						Gross Risk		Current Risk		Residual Risk		Risk Mitigation
							I	P	I	P	I	P	
B1	Brexit	Threat	Brexit deal or no deal adversely effects business in Oxford or the city council directly	Brexit	Less business rates, loss of commercial property rental income, loss of property capital values	1-Dec-18	4	3	4	3	4	2	Monitor monthly
B2	Homelessness spend	Threat	Homelessness spend exceeds budget and has bigger draw on reserves	Escalating homelessness costs caused by migration of claimants to UC	Overspending or reduced service	1-Dec-18	4	3	4	3	4	2	Monitor monthly, reduce spend either in homelessness or other areas of the budget
B3	Partner failure	Threat	Major partner fails financially causing disruption or ceasing of key council services e.g leisure	Financial failure of partner	Overpends or service reduction in other service areas	1-Dec-18	4	3	4	3	4	2	Monitor, prepare contingency plans to re-tender service
B4	Pay negotiations	Threat	Cant agree pay settlement for new pay deal starting 1-4-2021	Inability to set affordable pay deal	Unaffordable pay deal unless service reductions in other areas of the budget	1-Dec-18	4	3	4	3	4	2	Early negotiations
B5	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-18	4	3	4	3	4	2	Monitor monthly
B6	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 . Additionally there will be changes in the allocation of NHB, which are as yet unknown	Fluctuations in house building will affect amount of bonus paid	Reduced New Homes Bonus	1-Dec-18	4	3	4	3	4	2	Reduce Capital Programme or reduce spend
B7	Investment interest	Threat	Actual interest rates and investment returns being lower than projected	Economic climate. Spend in Companies is less than expected reducing the margin to the Council	Reduced investment income	1-Dec-18	3	2	4	2	4	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.

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	
B8	Efficiencies	Threat	Any further slippage in the delivery of savings and efficiencies, especially around trading or additional pressures on the 2018-19 budget that could impact on 2019-20	Changes in circumstances make savings unattainable	Reduced efficiencies increased overspend on net budget	1-Dec-18	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
B9	Companies	Threat/Opportunity	Companies do not perform as planned and do not achieve returns for the council or become a drain on council finances	Cost increases, lost contracts re LATCO, Housing company spend doesn't match council loan profile	Council will need to reduce its spend	1-Dec-18	4	3	4	3	3	3	Client monitoring. Appropriate governance in place
B10	Increased Right to Buy sales	Threat	Variations in numbers of RTB's adversely affects HRA	More houses sold	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-18	4	3	4	2	4	2	Track situation and either re-prioritise spend or use additional borrowing headroom
B11	Robustness of Estimates	Threat	The revenue and capital estimates vary from estimated and planned. The implications of Government policy impact more adversely than anticipated.	Fluctuations in prices and reduced income	Potential overspend	1-Dec-18	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.
B12	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-18	4	3	4	3	4	2	Robust monthly monitoring, consider prudential borrowing to fund shortfall or defer projects
B13	Savings not achieved	Threat	Savings in budget may not be achieved	Service pressures	Potential overspend	1-Dec-18	3	3	3	3	3	2	Monitoring
B14	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-18	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 2020-21 to 2022-2023 and 2019-20 Budget for Consultation (Equality Assessment)

The following assessment gives more details from an equality and diversity perspective on the Council's 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 2018 to January 2019.

The draft budget has been structured so that it is in balance for the next four years, and although post Brexit national economic pressures on local government are ever present, it recommends revisions, efficiencies and small reductions in service but aims to protect frontline services as far as possible, particularly for the most vulnerable. Despite an assumption of zero central government revenue support grant funding by 01/04/2019 it also includes efficiencies, increased income and service charges and outlines proposals to facilitate capital investment for large scale regeneration projects which will bring economic growth, jobs, more decent homes and wider interventions to ensure social inclusive communities and opportunities: underpinning the Council's vision of "Building a World Class City for Everyone". In addition it assumes additional investment of £14.8 million in infrastructure and transformation in Oxford Direct Services Ltd to drive additional surpluses back to the council of around £1.1million by the end of the 4 year plan.

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 an expected 2.99% for 2019/20 followed by subsequent annual increases of 1.99%, and maintain the existing Council Tax Support Scheme
Is this proposal new or subject to an annual review?	This is an annual consideration. This assumes no new changes in the The Provisional Finance Settlement on 5 <sup>th</sup> December. Currently authorities are able to increase council tax by an additional 2.99% in 2018-19 and 2019-20 and remain within the referendum level. The recommendation is for the council to increase council tax up to the maximum level at which a referendum is not required. The current assumptions are for a 2.99% council tax rise 2019/20 followed by increases of 1.99% thereafter.
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).

	<ul style="list-style-type: none"><li>Increased arrears due to benefit changes arising from the roll out of universal credit</li></ul>									
What public consultation has been planned/ taken place?	There will be further opportunities for comment on the level of council tax increase as part of the public consultation during the period December 2018 to January 2019. The Council has already consulted on changes to the Council Tax Support Scheme which are minimal. The Council is one of only 35 councils in the country that has retained the parameters of the existing scheme introduced in April 2013.									
What mitigating actions will the Council implement to offset any negative impacts?	The City Executive Board agreed in December 2018 the existing Council Tax Reduction Scheme on the same basis as that introduced on 1st April 2013. This, in essence, continues the previous level of entitlement provided by Council Tax Benefit, and has not passed on the reduction in government funding for council tax relief to those on the lowest incomes in the city. It is estimated the scheme will cost the Council £1.7 million in 2019/20, when Revenue Support Grant is reduced to zero with effect from 01/04/2019.									
Overall assessment of the equality risks	<div><ul style="list-style-type: none"><li>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.</li><li>Currently the total net caseload is 10,825 receiving Council Tax Benefit &amp; Housing Benefit, with 5,000 of those receiving CT benefit on full benefit and therefore the 1.99% increase will have no effect.</li></ul></div> <table><tr><td><b>Race</b></td><td><b>Disability</b></td><td><b>Age</b></td></tr><tr><td>Neutral</td><td>Neutral</td><td>Neutral</td></tr><tr><td><b>Gender reassignment</b></td><td><b>Religion or Belief</b></td><td><b>Sexual Orientation</b></td></tr></table>	<b>Race</b>	<b>Disability</b>	<b>Age</b>	Neutral	Neutral	Neutral	<b>Gender reassignment</b>	<b>Religion or Belief</b>	<b>Sexual Orientation</b>
<b>Race</b>	<b>Disability</b>	<b>Age</b>								
Neutral	Neutral	Neutral								
<b>Gender reassignment</b>	<b>Religion or Belief</b>	<b>Sexual Orientation</b>								

	<div>Neutral</div> <div>Neutral</div> <div>Neutral</div>																																								
	<div>Sex</div> <div>Pregnancy and Maternity</div> <div>Marriage &amp; Civil Partnership</div>																																								
	<div>Neutral</div> <div>Neutral</div> <div>Neutral</div>																																								
Budget Proposal	Rent setting: Decrease in council house rents by 1% per annum for four years ending 31-03-2020. The Government are currently consulting on rent increases after this period, but the suggestion is that it will be limited to CPI +1%																																								
Is this proposal new or subject to an annual review?	The Welfare Reform and Work Bill introduced a policy with effect from April 2016 that social housing rents must be reduced by 1% per year for 4 years from their 8 July 2015 position.																																								
What are the likely risks?	<div>Assuming the Government assume guideline rent increases of CPI +1% only after 1-4-2020 then an indication of rent rises is given below</div> <div><table><tr><th colspan="4">Table 7 : Effect of Rent Changes on Average Rent 2019/20 to 2022/23</th><th></th></tr><tr><th></th><th colspan="3">Actual Average Weekly Rent</th><th></th></tr><tr><th></th><th>Change</th><th>Change</th><th>Average weekly Rent</th><th>Formula Rent</th></tr><tr><th></th><th>%</th><th>£</th><th>£</th><th>£</th></tr><tr><td>2019/20</td><td>(1.00)</td><td>(1.03)</td><td>102.26</td><td>107.34</td></tr><tr><td>2020/21</td><td>3.00</td><td>3.07</td><td>103.73</td><td>110.56</td></tr><tr><td>2021/22</td><td>3.00</td><td>3.16</td><td>107.92</td><td>113.88</td></tr><tr><td>2022/23</td><td>3.00</td><td>3.25</td><td>112.18</td><td>117.30</td></tr></table></div> <div>It is worth noting that formula rents which are implemented when the property becomes void may be higher than the actual rent charged to tenants in the same property given that there is no mention of rental convergence in the Governments consultation. This if implemented will create inequality among tenants occupying similar properties as well as producing significantly less income for the council</div>	Table 7 : Effect of Rent Changes on Average Rent 2019/20 to 2022/23						Actual Average Weekly Rent					Change	Change	Average weekly Rent	Formula Rent		%	£	£	£	2019/20	(1.00)	(1.03)	102.26	107.34	2020/21	3.00	3.07	103.73	110.56	2021/22	3.00	3.16	107.92	113.88	2022/23	3.00	3.25	112.18	117.30
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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?	In the initial years the 1% reduction in rents should not cause additional financial problems to customers. Issues may arise from the implementation of universal credit which is being monitored by the Council. Additional staffing in rent collection should assist in providing an early warning mechanism of arrears increasing and a resource to help tackle the issue.						
Overall assessment of the equality risks	Should not be material in the early years given the rent decreases being implemented. The increases in the later years of the plan. This may affect some customers more than others with 70% of all tenants currently in receipt of housing benefit.						
	<table><tr><td><b>Race</b></td><td><b>Disability</b></td><td><b>Age</b></td></tr><tr><td>Neutral</td><td>Neutral</td><td>Neutral</td></tr></table>	<b>Race</b>	<b>Disability</b>	<b>Age</b>	Neutral	Neutral	Neutral
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Neutral	Neutral	Neutral					
<b>Budget Proposal</b>	<b>Roll out of Universal Credit</b>						
Is this proposal new or subject to an annual review?	The roll out of universal credit commenced in Oxford on 18 <sup>th</sup> October 2017 for all working age claimants replacing a number of existing benefits and tax credits. Full roll out to all claimants is has been delayed by the Government to 2024 .Within the Council budget, provision has been made for changes arising from Universal Credit which will impact on staffing. Staffing reductions will only be						



	made from 2020-21, to allow for dealing with any adverse workloads.		
What are the likely risks?	Risk to the Council in terms of increased rent and council tax arrears arising from claimants moved onto Universal Credit. Risk in terms of increased homelessness.		
What public consultation has been planned/ taken place?	There is no further public consultation on the roll out of Universal Credit		
What mitigating actions will the Council implement to offset any negative impacts?	The Council has slipped savings in its MTFP in The Housing Benefit and Customer Services areas to future years to mitigate against increased workloads. In addition it has increased staffing in the Incomes Team to deal with increased arrears. The Council has also set aside a sum of money in a hardship fund to help claimants in most need.		
Overall assessment of the equality risks	Strong governance and review will mitigate against any adverse impacts, although none have been flagged		
	<b>Race</b> Neutral	<b>Disability</b> Neutral	<b>Age</b> Neutral
	<b>Gender reassignment</b> Neutral	<b>Religion or Belief</b> Neutral	<b>Sexual Orientation</b> Neutral
	<b>Sex</b> Neutral	<b>Pregnancy and Maternity</b> Neutral	<b>Marriage &amp; Civil Partnership</b> Neutral
<b>Budget Proposal</b>	<b>Increases in Fees and Charges across Council services</b>		
Is this proposal new or subject to an annual review?	The Medium Term Financial Strategy for the next four years allows for fees and charges to increase over the medium term resulting in increased income of around £2.1 million by 2022-23. In 2019-20 there are increases in the areas shown below (details of which will appear in the main CEB Budget report):		

	<ul style="list-style-type: none"> <li>i. Garden waste bins - £2 per bin per year (4.26%)</li> <li>ii. Pre-application advice for planning services - £83.50 - £650 (10% - 20% )</li> <li>iii. Leisure activities <ul style="list-style-type: none"> <li>• Sports - 50p -£1.50 – (3% to 4%)</li> <li>• Summer activities – £0 - £50p- (0% -7.7%)</li> <li>• Casual Swimming – 10p (2.1%)</li> <li>• Adult gym – 40p (4.7%)</li> <li>• Adult Skating - 20p (2.4%)</li> </ul> </li> <li>iv. Pest Control increases - £1 - £2 (2%-3%)</li> <li>v. Cemeteries adult right of burial £30 (3.1%)</li> <li>vi. Off street Car Parking – No increase for 1-2 hours but increases of 12.5% to 25% for longer stays in city centre car parks</li> <li>vii. Garages – 50p per week (3.2%).</li> <li>viii. Annual General licences –£1 - £10 (3% -4%)</li> </ul>
What are the likely risks?	That customers will be unable to afford to purchase council services
What public consultation has been planned/ taken place?	Budget consultation annually (December 2018/ January 2019).
What mitigating actions will the Council implement to offset any negative impacts?	<p>The Council gives concessions to customers that are in receipt of Housing Benefit in the following areas:</p> <p><b>Leisure Services –</b></p> <p>The concession is given for various leisure activities for customers in receipt of:</p> <ul style="list-style-type: none"> <li>• Council tax reduction support, housing element of Universal Credit</li> <li>• Free Swimming for children under 17 at various sessions during the week - £50k per annum</li> </ul>

	<p><b>Garden Maintenance</b></p> <p>Approximately 400 tenants were assisted throughout the year with garden maintenance, to a cost of approx. £110,000; the tenant must be in receipt of Council Tax Reduction Support or the Housing element of Universal Credit.</p> <p><b>Pest Control</b></p> <p>Approximately 2,700 customers last year received concessions of £120,000 for various discounts such as treatment of pests.</p> <p>To qualify for an Environmental Services concession applicants will advise of such when booking a visit, and must provide evidence of their award of a qualifying benefit (Council Tax Reduction Support, or the Housing element of Universal Credit) such as the award letter or evidence of payments to their bank account at the initial visit</p> <p><b>Garden waste</b></p> <p>Garden waste collection is provided to customers that are on Council Tax Reduction Support or the Housing element of Universal Credit. There are approximately 15,500 garden waste customers and 2,625 (17%) that are provided the service for free resulting in a subsidy of around £131k per annum.</p>						
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.						
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Neutral	Neutral	Neutral					

	<b>Sex</b> Neutral	<b>Pregnancy and Maternity</b> Neutral	<b>Marriage &amp; Civil Partnership</b> Neutral
<b>Budget Proposal</b>	<b>Significant pressures on the Council's ability to deliver a balanced MTFP and continue to provide services to the public:</b>		
Is this proposal new or subject to an annual review?	The Council reviews its 4 year Medium Term Financial Plans on an annual basis.		
What are the likely risks?	Council need to reduce spend or run down balances and reserves to stay within budget envelope		
What public consultation has been planned/ taken place?	Budget consultation annually (December 2018/ January 2019)		
What mitigating actions will the Council implement to offset any negative impacts?	<ul style="list-style-type: none"> <li>• Set against a background of economic/ financial uncertainty Members have exercised constraint in terms of adding ongoing new items of expenditure into the budget from 2018-19.</li> <li>• The budget assumes transfers to and from the working balance but maintains a suitable level of around £3.5 million; the minimum level recommended by the Councils Chief Financial Officer that the Council should hold. Over the four year period of the MTFP balances will remain at this level provided a useful cushion for any unexpected adverse financial issues</li> <li>• Contingencies held against unachieved savings and efficiencies</li> <li>• Establish a local authority trading company to increase trading and return increased income to the Council</li> </ul>		
Overall assessment of the equality risks	<b>Race</b> Neutral	<b>Disability</b> Neutral	<b>Age</b> Neutral
	<b>Gender reassignment</b>	<b>Religion or Belief</b>	<b>Sexual Orientation</b>

	Neutral	Neutral	Neutral
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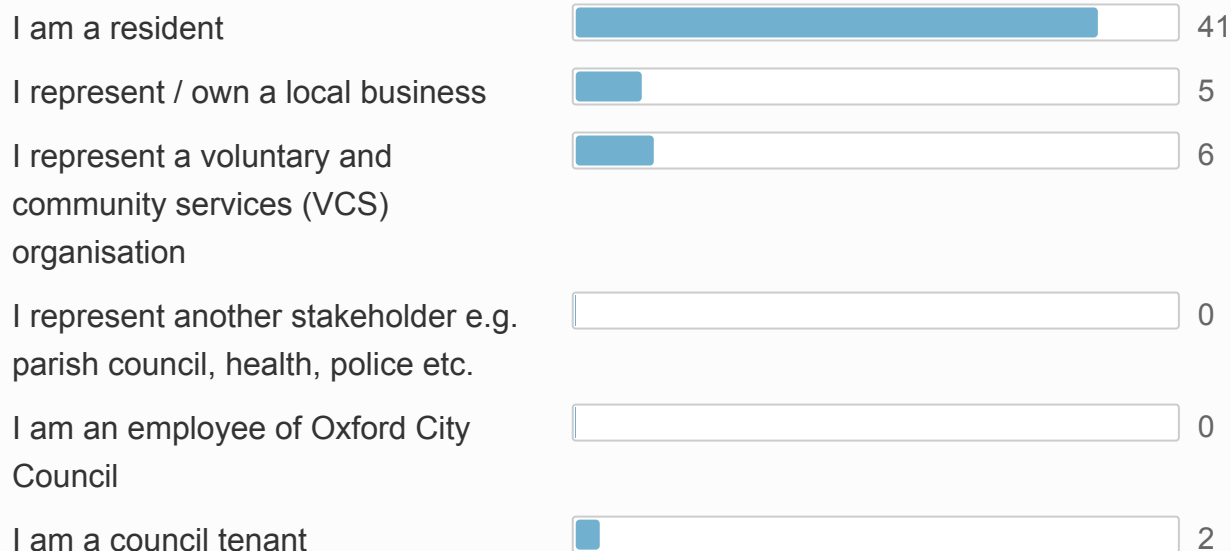
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# Summary of Responses

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1

**In which role(s) are you responding to this survey.**



2

## Approach to Budget Setting

As Government grant reductions begin to have a financial impact our approach to balancing the budget needs to change if services are to be maintained. To what extent do you agree or disagree with these approaches?

	Strongly Agree	Agree	Neutral	Disagree	Strongly Disagree
Maintain all services but offer less		12	10	13	9

Stop delivery of less important services	5	18	10	7	7
Using our wholly owned company, Oxford Direct Services Ltd to generate more income from trading	19	18	5	2	2
Increase council tax by the maximum level permitted (2.99% per year) to safeguard services	12	17	5	6	7
Freeze Council Tax this year and make cuts in frontline services	5	1	1	21	17
Work with local councils and other organisations	27	16	2	1	1

### 3

#### Our priorities

In terms of meeting its overall objective of 'Building a World Class City for Everyone' the Council has a number of key priorities :

- ▶ Vibrant and Sustainable Economy –a thriving local economy supported by improved infrastructure, training and skills
- ▶ Meeting Housing Need- Improving Oxford residents' access to affordable and high-quality homes in good environments that are close to jobs and facilities



- ▶ Strong and active communities – socially cohesive and safe communities
- ▶ A clean and green Oxford -An attractive and clean city that minimises its environmental impact by cutting carbon, waste and pollution
- ▶ An efficient and effective Council -A customer focused organisation, delivering efficient, high quality services that meet people's needs

To what extent do you agree or disagree with the following priorities.

	Strongly Agree	Agree	Neutral	Disagree	Strongly Disagree
Provision of affordable housing	26	13	6	2	
Preventing homelessness	25	17	4		1
Providing and supporting community centres	7	25	12	1	2
Strengthening our local economy	16	16	10	2	2
Enhancing our city centre	9	11	18	6	2
Keeping our city centre clean and tidy	17	18	7	3	1
Maintaining and improving recycling	16	19	10	2	
Maintaining parks and open spaces	13	24	8		
Providing leisure centres and	6	24	9	4	3

keeping them affordable					
Providing services for young people	11	29	2	3	2
Helping with council tax for those on low income	8	20	13	3	2
Supporting community safety	17	21	4	3	1
Providing grants to voluntary and community groups	10	17	11	5	4

## 4

### CAPITAL INVESTMENT

The Council's capital investment programme over the next four years totals £192 million. Some of the more significant schemes are detailed below. To what extent do you agree or disagree with these schemes?

	Strongly Agree	Agree	Neutral	Disagree	Strongly Disagree
Purchase of housing for homeless families £2.5 million	23	13	7	3	1
Covered market refurbishment £3 million	9	14	15	6	3
Information and communication	6	14	17	7	2

technology to support services provision - £4million					
Refurbishment of the Museum of Oxford at Town Hall 9partly funded externally) £2.3million	1	9	19	10	7
Disabled facility grants £4million	9	24	8	4	1
Pedestrianisation of Queen Street contribution £0.5million	2	12	15	13	5
Refurbishment of Community Centres £5.1 million	2	21	12	7	4
Additional spaces at Seacourt Park and Ride, to raise income and provide more parking options £3.2million	4	16	13	8	5
Works depot rationalisation to enable extra income from Oxford Direct Services £8million	9	21	10	1	3
New facility to sort waste for recycling	15	18	7	3	3

and reduce cost -£3 million					
Council dwelling kitchen/bathrooms and electrical replacement, funded out of tenants' rents £28.0,million	7	22	9	7	1
Environmental improvements to estates, funded out of tenants' rents £3.0million	8	28	8	3	
Regeneration programmes to improve housing and community centres £15.9million	8	22	9	6	2

## 5

### COUNCIL HOUSING

Over the coming years of the Medium Term Financial Strategy we will build and acquire an additional 500 new homes, ensure that our existing homes are properly maintained (including meeting the new “Oxford Standard”), improve the environment on our estates (through the “Great Estates” programme), improve the energy efficiency of existing homes and provide particular support to the regeneration of central Blackbird Leys and Barton.

In what order should the council prioritise the following with 1 being your most important priority and 5 being your least important priority.

---

	1	2	3	4	5
Building and acquiring new council homes	24	6	4	7	2
Maintaining the quality of existing council homes	9	15	11	6	2
Investing to improve the environment on council estates	3	6	10	17	7
Improving energy efficiency of existing council homes	5	14	14	5	7
Targeted estate regeneration e.g Blackbird Leys and Barton	3	3	8	8	23

6

## OTHER COMMENTS

Are there any other comments that you would like to make on Oxford City Council's draft Medium Term Financial Strategy 2020-23 and Consultation Budget 2019 -20?

This question has been answered 12 times.

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