

# Supplement for

# Cabinet

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**Wednesday 15 December 2021**

**6.00 pm**

**Budget 2020-23**

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**To:** Cabinet

**Date:** 15 December 2021

**Report of:** Head of Financial Services

**Title of Report:** Medium Term Financial Strategy 2023-24 to 2025-26 and 2022-23 Budget for Consultation.

## Summary and Recommendations

**Purpose of report:** To propose a Medium Term Financial Strategy and the 2022/23 Budget for consultation

**Key decision** Yes

**Executive lead member:** Councillor Ed Turner

**Policy Framework:** Council Strategy 2020-24

**Recommendations:** That Cabinet resolves to:

- 1) **Approve** the 2022-23 General Fund and Housing Revenue Account budgets for consultation and the General Fund and Housing Revenue Account Medium Term Financial Strategy as set out in Appendices 1-9, noting :
  - a) the Council's General Fund Budget Requirement of £22.333 million for 2022/23 and an increase in the Band D Council Tax of 1.99% or £6.37 per annum representing a Band D Council Tax of £326.54 per annum subject to confirmation of the referendum levels contained in paragraph 10 (d) of the report
  - b) the Housing Revenue Account budget for 2022/23 of £47.882 million and an increase of 4.10% (£4.51 per week) in social dwelling rents from 1 April 2022 giving a revised weekly average social rent of £112.00 as set out in Appendix 5
  - c) the increase in shared ownership rental in accordance with the lease as shown in paragraphs 77 -79 and the discretion used by the Head of Housing in setting the initial rent for the unsold share of 2% and giving delegated approval to the Head of Housing to set this for future shared ownership rents up to 2.75%

- d) 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 25 of the report;
  - 4) **Approve** the payment into the County Council Pension Fund of £5 million in 2023-24 as referred to in paragraph 32 of the report;
  - 5) **Recommend** to Council the appropriation of Alice Smith House from the HRA to the General Fund in accordance with paragraph 87 subject to any consents which are required;
  - 6) **Note** the disposal of 4 HRA properties in accordance with paragraph 88 subject to any necessary consents that are required; and
  - 7) **Approve** the increase in the 'multiplier' for the use in Furnished Tenancy charges in accordance with para 84

#### **Appendices to the report**

- Appendix 1 Summary of General Fund Budget by Service 2022-23 to 2025-26
- Appendix 2 General Fund Revenue Budget by Service 2022-23 to 2025-26
- Appendix 3 Detailed General Fund and HRA Service Budgets 2022-23 to 2025-26
- Appendix 4 Housing Revenue Account Budget 2022-23 to 2025-26
- Appendix 5 Council House Rents By Estate
- Appendix 6 General Fund and HRA Capital Programme 2022-23 to 2025-26
- Appendix 7 Fees and charges
- Appendix 8 Risk Register
- Appendix 9 Equalities Impact Assessment

#### **Comment from the Portfolio holder**

Our budget situation this year is extremely challenging. The principal reason for this is the fallout from the pandemic, which continues to have a profound effect on the Council's finances. We still have businesses struggling to pay rents for their premises owned by the City Council, the trading activity of Oxford Direct Services has been affected, the leisure services in Oxford have seen fewer visitors (as they have nationally), and room hire income is also down. As a result of this, at the start of the year we already planned to use £11 million of our reserves – almost half those held by our Council, to handle the consequences of the pandemic. Regrettably, while government support for local authorities has been welcome, the design of government schemes has left Oxford City Council particularly exposed. No compensation has been offered for reductions in commercial income (such as from our historic property portfolio, with holdings such as the covered market), nor for reductions in income from companies. Yet we rely on these sources in Oxford to fund services: the essence of

our Oxford Model has been to develop income streams to replace government funding which was cut.

On top of this, we face some new pressures. The first is a potential change to government accounting rules, which would severely restrict our ability to lend money to our wholly-owned companies. We have had to set money aside to address this possible change. The government is still considering a move to “fairer funding”, which would cost our council over £2 million a year. We face additional costs because of the recent increase in employer’s national insurance contributions, as does Oxford Direct Services.

To address these challenges, we have been looking hard at ways to increase our efficiency, and mitigate these pressures without cutting front-line savings. Our proposal to reduce our office-space has been further developed, and we propose a range of additional “transformation” savings, for instance on procurement and ICT. However, inevitably there are also some difficult choices to be made in this context – we have tried to ensure that the burden of service reduction does not fall on those that can least afford it. The coming months should provide greater clarity about the change to government accounting rules and local government funding arrangements, and further difficult decisions cannot be ruled out.

It is important not just to focus on changes to the budget, but also on things that will continue to be funded. We continue to be committed to implementing the outcome of the citizens’ assembly on climate change; we propose to continue full council tax relief for those on low incomes; we continue, in full, our youth ambition scheme; we retain in full our network of community centres, including three new builds; we retain generous funding for our not-for-profit sector (for instance, our local advice agencies). We also so determined to address Oxford’s housing crisis, which is why there is funding for a massive council house building programme, with over 1,000 new council homes to be built in the next decade.

This remains a worrying time for our Council, and our city. We are very grateful to our excellent workforce for all they do to deliver council services, at a time when they are needed more than ever before.

## **INTRODUCTION**

1. This report sets out the Council’s Medium Term Financial Strategy (MTFS) and associated spending plans for the four years 2022/23 to 2025/26 and gives interested parties the opportunity to comment and be consulted on the Council’s budget proposals for the financial year (2022/23). The report covers all aspects of the Council’s spend: General Fund revenue expenditure funded by the council tax payer, government grant and other sources of income, Housing Revenue Account (HRA) expenditure, funded by council tenants’ rents, and the Council’s Capital Programmes (General Fund and HRA) funded by capital receipts, revenue and borrowing.
2. The proposed Medium Term Financial Strategy:

- a) Is financially balanced over the four year period with the use of a net £11 million of earmarked reserves.
- b) Assumes Fairer Funding is delayed by the Government for 1 more year
- c) Assumes New Homes Bonus ends in 2022-23
- d) Assumes a council tax increase of 1.99% for 2022-23 and annual Council Tax increases of 1.99% thereafter, the provisional maximum rate at which there is no requirement for a referendum
- e) Assumes an increase in council house rents of 4.10% in 2022-23 to an average of £112.00 per week
- f) Includes £16.1 million of efficiencies and increased income over the four year period with an ongoing increase of £5.2 million from 2025-26 onwards ;
- g) Includes spend on reducing carbon emissions over the next four years of over £8.7 million in relation to council housing and a further £40.7 million on climate change reduction works and regeneration over the following 10 years.
- h) Facilitates capital investment of £577 million over the four year period including:
  - Regeneration in the city of around £20 million
  - £19 million in regeneration activity in Osney Mead and Northern Gateway
  - £20million of regeneration in Blackbird Leys Housing estate in the next 4 years
  - Continued provision of loans to (OCHL) totalling £72.5 million for the acquisition of houses at Barton, minor extensions, acquisitions from the HRA and new house build
  - £274 million of 759 affordable housing purchases by the HRA in the next four years from OCHL and a commitment to purchase 1,114 affordable homes over the 10 year period at an estimated cost of £370 million
  - Provision for an additional £8 million on climate change works on Council housing over the next 4 years
  - Community Centre new build and refurbishment at East Oxford and Bullingdon
  - Improvements and refurbishments to council dwellings and regeneration of council estates

3. For ease of reading; the report is split into four sections :

**Section A Economic context, our priorities and budget setting strategy**

**Section B General Fund Revenue Budget**

**Section C Housing Revenue Account (HRA) Budget**

**Section D Capital Programme**

**Section A Background and Context**

**Background**

4. This report sets out the Council's financial plans for the period 2022/23 to 2025/26. The plans make assumptions about income from Government grants, Council Tax and rents. The plans underpin service provision and the Council's vision of "Building a World Class City for Everyone".

**Effect of COVID 19**

5. As the country struggles to get back on its feet after the harm caused by COVID 19 the financial implications to the Councils finances continue. The Council is still planning to use around £11 million from reserves to re-balance its finances that it agreed back in July 2020 and its income streams especially in relation to commercial rents and car parking are still well below pre pandemic levels and continue to present a real challenge to the Councils overall financial position in the medium term. This budget and medium term financial plan seeks to limit any further draw on reserves over the coming four year period, whilst continuing to maintain the level of service provision that it provides to the public, whilst continuing to fulfil its legal obligation to set a balanced budget for next year as well as sustainable balanced budgets for the medium term.

### **National Economic Position**

6. In 2020-21 Government borrowing increased by around £299bn largely to fund COVID support the most notable of which was £100 bn to finance the furlough scheme. Forecast of borrowing for 2021-22 were for an additional £200bn in 2021-22 although figures produced by the Office for Budget Responsibility for the first five months to August 2021 indicate net borrowing to have increased by around £93.8 bn, £31.9bn lower than expected. This outperformance is largely due to central government accrued receipts, which came in at £20.3 billion (6.9 per cent) above profile, while central government spending was also £10.3 billion (2.4 per cent) below profile. Borrowing by local authorities was £4.5 billion below profile, while borrowing by public corporations was £3.2 billion above profile.
7. The upside surprise in accrued receipts so far in 2021-22 is dominated by PAYE income tax and NICs (which are up £9.8 billion or 7.7 per cent on profile), corporation tax receipts (which are up £5.0 billion or 30.3 per cent), VAT (which is up £2.2 billion or 4.2 per cent) and stamp duties (which are up £1.7 billion or 31.2 per cent). Overall, the outperformance of receipts in the year to date looks broadly consistent with the higher than expected economic output compared to our March forecast, with stamp duties also boosted by the faster than expected rise in house prices this year.
8. Growth forecasts measured by changes in Gross Domestic Product (GDP) compared to previous forecasts are as were lower than forecast in 2020-21 by 1.3% at -10.9% and 1.3% higher in 2021-22 at 10.8% compared to previous forecasts. On average over the period 2022-23 to 2025-26 revised forecasts are on average -0.25% less per annum at 4.2% to 1.6%.
9. Inflation forecasts have risen since last review as illustrated below

### **Table 1: Inflation Forecasts**

Inflation forecasts								
		2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	
		%	%	%	%	%	%	%
Spending Review 2021		0.6	3.3	3.7	2.3	2	2	
Budget 2021		0.6	1.7	1.9	1.9	2	2	
Spending Review 2020		0.6	1.4	1.6	1.8	1.9	2	
Budget 2020		1.4	1.9	2.1	2	2		

The table indicates that forecasts for CPI are 1.6% higher for 2021-22. 1.8% higher for 2022-23 and 0.4% higher for 2023-24 than at Budget 2021.

## Spending Review 2021

10. On 27<sup>th</sup> October 2021 the Chancellor announced details of the Government Spending Review. For two years the government has only held single-year Spending Reviews. This spending review sets revenue and capital budgets for a three year period 2022-23 to 2024-25. The following significant points affecting local authorities are :
- a) In relation to national pay bargaining the freeze on public sector pay increases will end from 1<sup>st</sup> April 2022. Additionally the National Living Wage for those aged 23 and above will increase from £8.91 per hour to £9.50 per hour.
  - b) Core spending power i.e. the Governments assessment of increased income to local authorities is reported to have increased by 3% in real terms per year over the 3 year period 2021-22 to 2024-25 on average. In reality at individual local authority level this percentage increase will be a lot less. This calculation relates to items (c) to (k) below
  - c) No announcement has been made on business rates retention (BRR) reset or funding reform although the Government has announced that the BRR pilots will continue throughout the spending review period. It was expected that the pilot would end when there was a reset so their continuation may represent a signal that a reset will not be undertaken during this spending review period.
  - d) The referendum threshold for increases in council tax is expected to remain at 2% throughout the spending review period with an additional 1% per year for social care authorities. District Councils have in the past few years been able to increase Council tax by up to 2% or £5 whichever is the higher. For district councils the referendum level is exceeded if council tax is to be increased by 2% or more and more than £5.00 on a Band D property – i.e. an increase of more than 2% is permitted as long as it does not exceed £5.00 on a Band D property. Oxford City is proposing an increase of 1.99% and since the increase at that level is £6.37 per annum it is assumed that 1.99% will be applied for this authority.
  - e) Social care authorities will be able to charge an adult social care precept of up to an additional 1%
  - f) Additional £3.6 bn of Social Care Reform Funding from the Health and Social Care levy derived from a 1.25% increase in national insurance announced earlier

- g) No specific announcement on New Homes Bonus although it is included in the governments figures for core spending power and therefore the assumption must be that this continues for the three year spending review period.
- h) There will be £38m to support modernisation of local authorities' cyber security
- i) The spending review confirmed the first 105 places to receive funding from the Levelling Up, Fund although Oxford was not one of these.
- j) £560 million was announced for youth services and £850 million over the SR period for cultural and heritage infrastructure
- k) £7.5 bn for affordable homes programme with £300 million distributed to local authorities to support the development of smaller brownfield sites.
- l) £639 million in funding by 2024-25 as part of the government's commitment to end rough sleeping through the Rough Sleeping Initiative and Homeless Prevention Grant.
- m) Business rates multiplier for 2022-23 for the second year running will not be increased and businesses in the retail, leisure and hospitality sector will benefit from a 50% business rates discount for one year in 2022-23 following the 66% discount introduced from 1<sup>st</sup> July 2021.
- n) £65 million to digitise the planning system
- o) Authorities will now be allowed to spend Right to Buy receipts over a longer framework (increasing to five years from three years), to pay up to 40% of the cost of a new home (up from 30%) and to allow them to be used for shared ownership and First Homes.

## Interest Rate Forecasts

11. Link Asset Management, the Councils Treasury advisors, have given their view on interest rate forecasts as shown below:

**Table 2: Interest rate forecasts from December 2021 to March 2024**

Link Group Interest Rate View		29.9.21								
	Dec-21	Mar-22	Jun-22	Sep-22	Dec-22	Mar-23	Jun-23	Sep-23	Dec-23	Mar-24
<b>BANK RATE</b>	0.10	0.10	0.25	0.25	0.25	0.25	0.50	0.50	0.50	0.75
3 month ave earnings	0.10	0.10	0.20	0.20	0.30	0.40	0.50	0.50	0.60	0.70
6 month ave earnings	0.20	0.20	0.30	0.30	0.40	0.50	0.60	0.60	0.70	0.80
12 month ave earnings	0.30	0.40	0.50	0.50	0.50	0.60	0.70	0.80	0.90	1.00
5 yr PWLB	1.40	1.40	1.50	1.50	1.60	1.60	1.60	1.70	1.70	1.70
10 yr PWLB	1.80	1.80	1.90	1.90	2.00	2.00	2.00	2.10	2.10	2.10
25 yr PWLB	2.20	2.20	2.30	2.30	2.40	2.40	2.40	2.50	2.50	2.60
50 yr PWLB	2.00	2.00	2.10	2.20	2.20	2.20	2.20	2.30	2.30	2.40

12. The Bank of England base rate reduced from 0.75% to 0.25% on 11<sup>th</sup> March 2020 and then subsequently to 0.10% on 19<sup>th</sup> March 2020. Despite pressure to increase base rate to cope with rising inflation on 4<sup>th</sup> November 2021 the Bank of England's Monetary Policy Committee agreed to keep base rates at 0.1%

13. Interest rates on PWLB loans continue to be at a record low. The only debt held by the Council is in respect of HRA self-financing taken out in April 2012 at around £198 million, at fixed interest rates of up to 50 years. The Council capital programme is heavily financed by borrowing although the Council currently uses internal funds, as the cheapest form of borrowing. As the Capital Financing Requirement increases so will the need to undertake external borrowing.

### **Minimum Revenue Provision Consultation**

14. The authority is aware at the time of this report being drafted of a consultation that is shortly to be issued by DLUHC on Minimum Revenue Provision. This is the method by which local authorities charge their revenue accounts over time with the cost of capital expenditure funded from borrowing. The methodology is governed by the CIPFA Prudential Code and it is largely down to the Councils Section 151 Officer to determine an appropriate prudent methodology. In Oxford this MRP Policy approved annually by Council provides for no MRP to be made in respect of companies in which the council has an interest. The repayment to the Council for these loans will be a capital receipt which the Council will set aside to repay that borrowing. Each item where there is no annual MRP charge will be reviewed on at least an annual basis and if there is a likelihood of capital loss, a prudent MRP provision will then be made.
15. Some local authorities have been considered to be operating an MRP policy which is contrary to prudence and therefore the CIPFA Code of Practice and the consultation which we understand will shortly be launched by the Government seeks to mandate the MRP Policies that local authorities must follow. It is also understood that the policy will come into force on 1<sup>st</sup> April 2022.
16. Whilst it is difficult to quantify the cost to the authority best estimates would suggest at least an additional £800k per annum for which provision has been made in the budget. However, costs might still be higher still, and cannot be known until the detail of the consultation is published. More work will need to be undertaken once the consultation results have been published and any resultant changes made to the Council's budget accordingly. It is worth noting that should implementation be agreed at 1<sup>st</sup> April 2022 then that will give insufficient time to make any significant mitigations to the Council's budget in time for February budget setting and this will present a significant challenge. The Council has commenced lobbying of the Government prior to issuing of the consultation to make it aware of the unintended consequences which if not mitigated could put the Council's financial position at risk and create a serious disruption to the Councils Housing delivery programme.

### **Corporate Priorities**

17. As in previous years the Cabinet will set a consultation budget in December with a view to presenting a final budget taking account of the results of this consultation to Cabinet and Council in February 2022 in line with its key corporate priorities approved at Cabinet in February 2020 of:
  - a) **Enable an inclusive economy**, key deliverables include:

- The Council's staff are skilled and confident in delivering services our residents want and the workforce as a whole better reflects Oxford's diverse population
  - The Council's supply chain supports more local businesses, including social enterprises and cooperatives, promoting wider benefits to the local economy
- b) **Deliver more, affordable housing**, key deliverables include
- The Council has increased the supply of high quality, energy efficient housing with a balanced mix of homes for sale and to rent at different price points
  - The Council's Blackbird Leys regeneration delivers high quality homes and a better use of space
  - More Council and private sector tenants are supported to stay in their homes where they face the prospect of eviction
- c) **Support thriving communities**, key deliverables include
- The Council's services, grants, community and leisure facilities, parks and cultural events have helped reduce inequality, increase cohesion and improve health and wellbeing across Oxford's communities
  - Children and young people's resilience and confidence is increased through the educational and recreational activities the Council offers
  - The Council's public spaces remain clean, safe, well maintained and are more accessible
- d) **Pursue a zero carbon Oxford** key deliverables include
- The City Council making significant progress on the journey to reduce its own carbon footprint to zero
  - All new building by the Council progressing towards near or net-zero carbon standards
  - The Council's existing council housing is being made more energy efficient

## **Budget Strategy**

18. Although infection levels arising from the COVID 19 pandemic appear to reducing the financial impact on businesses and the local authority's finances continues to be felt. Income level forecasts from main income streams continue to be an issue although many of these forecasts set in February 2021 remain unchanged.
19. The budget re-set strategy has been undertaken by :
- a) Reviewing all four year assumptions around changes to the base budget
  - b) Reviewing all key income streams and take a prudent assumption on the future impact of COVID 19
  - c) Introducing officer proposals to reduce spend or in some instances increase income where it's prudent to do so

- d) Assessing the level of financial impact on the Council's wholly owned companies and adjust the level of dividend and financial return to the Council accordingly.
- e) Using reserves to smooth out fluctuations in the General Fund over the four year period whilst ensuring that such reserves are not depleted further over the over the four year period apart from the £11.3million already agreed to be taken from the COVID emergency reserve in July 2020.

20. Taking account of this strategy the key assumptions are outlined below.

## Section B General Fund Revenue Budget

### Key General Fund Assumptions

#### Government Funding

21. Government Grant to support the Council's pressures arising from COVID finishes in June 2021 as the scheme for compensating losses from sales fees and charges, supporting 75% of losses above a 5% threshold, closes. At this point grant received to date from the Government to finance the Councils losses of income and increased spend from COVID will total £14.410 million broken down as follows :

<b>Table 3 : Government Financial Support</b>	
	<b>£000's</b>
Emergency funding received to date*	2,465
Compensation for losses from sales fees and charges *	8,359
Welcome Back Grant	134
Council Tax Hardship	1,156
Containing Outbreak Management (COMF)	2,200
Rough sleeping/ homelessness	32
Enforcement funding	76
Emergency Assistance Grant for Food and Essential Supplies	145
Leisure centres	300
Re-opening streets safely fund	134
Furlough grant	233
Lower Tier authority grant *	120
Support to Clinically Extremely Vulnerable	177

Homelessness protect programme	140
<b>Total</b>	<b>15,671</b>

\* Funding of some elements of the council's income losses

### Retained Business Rates

22. Business rates income collected by Oxford City Council as billing authority is split 50/50 with central government with the billing authority's 50% share split 80/20 between Oxford City Council and Oxfordshire County Council respectively. From its 80% share the Council pays a tariff to central government and retains a baseline amount (set by the Government) together with 50% of the retained income above this baseline. The main components of the system with estimates of individual elements for Oxford City for 2022/2023 are shown below. The overall amount of retained business rates by the authority for 2022-23 represents around 8.4% of total business rates income.

<b>Table 4 : Retained Business Rates 2022-23</b>	
	<b>£million</b>
Estimated Business Rates Income	104.438
Billing Authority Share (50%)	52.218
Oxford City Share (80%)	41.775
Less Tariff paid to Government	30.893
<b>Amount remaining after tariff (A)</b>	<b>10.882</b>
Baseline Business Rates	6.362
Income above baseline (£10.882-6.362)	4.520
Levy -50% of income above baseline <b>(B)</b>	(2.260)
S31 Grant adjustment <b>(C)</b>	(1.468)
<b>Total retained business rate income (A+B+C)</b>	<b>7.154</b>

#### Notes:

**Baseline Business Rates** – The Government's view of a fair starting point of business rates income for the billing authority based on formula grant distribution. Updated by RPI each year.

**Tariff** – The amount paid to the Government each year by the Council as billing authority. Updated by the retail prices index (RPI) each year.

**Section 31 grant**– The Government's discretionary grant paying power under the Local Government Act 2003

23. The recent Spending Review was not explicit in terms of the reforms in respect of Business Rates Retention, (known as fairer funding). The implementation of

these reforms has been delayed. Moreover it is widely considered that there will be insufficient time for the Government to implement these by 1<sup>st</sup> April 2022 as originally planned although this will only be confirmed once the provisional Finance Settlement is released in December. There is still also uncertainty as to whether these reforms will be implemented at all or indeed with what the Government may replace them. Assuming some form of reallocation of resources from 1<sup>st</sup> April 2023 onwards estimated retained Business Rates income is shown in the Table 7 below:

<b>Table 5 : Retained Business Rates</b>		
	<b>Total</b>	<b>Variation</b>
	<b>£million</b>	<b>%</b>
2021/22	6.945	1.59
2022/23	7.154	2.88
2023/24*	4.879	(31.80)
2024/25	5.110	4.73

\* Fairer funding and business rates re-set assumed to be introduced

### **Oxfordshire Business Rates Pool Arrangements**

24. For 2022-23 as in previous years the West Oxfordshire Business Rates Pool consisting of Oxfordshire County Council (OCC), Cherwell District Council (CDC) and West Oxfordshire District Council (WODC) will be formed.
25. Oxford City Council is not part of the current Business Rates Pool as the Council's inclusion does not optimise the financial return to Pool members given the interaction of levy payments to Government. In order that the Council itself is not financially disadvantaged it is part of a Business Rates Distribution Group (the Group) with South Oxfordshire District Council which receives a distribution of growth achieved from the Pool in exchange for taking some of the risk for business rates losses. This risk is deemed acceptable by the Council's Chief Financial Officer given the potential one off return to the Council. A recommendation to join the Group for 2022/23 is part of this report.

### **New Homes Bonus (NHB)**

26. 2020-21 the Government rolled-forward New Homes Bonus payments. In addition to funding legacy payments associated with previous allocations, the Government made a new round of allocations for 2020-21 although there was no repeat of the four year legacy payments that existed under the previous system and the NHB payment was limited to one year. For 2021-22 the Government is making one off New Homes Bonus payments without the four year legacy payments that existed under the methodology which existed in previous years. In the recent Spending Review the Government confirmed that

an amount of £900 million had been top sliced to fund New Homes Bonus payments in 2022-23 although no details were given as to how this will work. Further details are expected in the Provisional Finance Settlement in December.

27. The Council uses New Homes Bonus to fund its Capital Programme in order to de-risk the Medium Term Financial Strategy. In the event that the grant is lower than estimated or ceases altogether then a mitigating action could be to reduce the Capital Programme.

<b>Table 6 : Anticipated New Homes Bonus</b>				
	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
	<b>£000's</b>	<b>£000's</b>	<b>£000's</b>	<b>£000's</b>
New Homes Bonus	538	106	-	-
Percentage increase/(decrease)	(15)	(79)	-	-

### **Corporate Planning Assumptions**

28. **Council Tax Increase** – Although to be confirmed in the Provisional Finance Settlement the Spending Review did include provision for maintaining council tax referendum levels at below 2% for District Councils. Council tax increases are included throughout the four year MTFS at 1.99%.
29. **Investment Interest** – On the 4<sup>th</sup> November 2021 the Bank of England confirmed base rates at 0.10%. Although inflationary pressures still give cause for concern it is widely believed that this rate will remain until next year and depressed into the future. Returns from banks and building societies are likely to be depressed for some time to come mainly as a result of this reduced rate but also as the Council spends reserves to cover the deficits arising from COVID 19. The Council still has investments in joint ventures and companies more details of which are outlined below and officers are seeking to find alternative financial vehicles where the rates of return are higher when balanced against the Council's need for liquidity. Other investments include:
- a) **Externally Managed Property Investments** – The Council has £10 million invested in two funds. The Council makes a return of around 3.5% plus any increase in the capital value. Whilst the value of these funds did decrease in the early weeks of the pandemic these seem now to be picking up. Since March 2020 the revenue return has held up mainly due to occupancy rates from the non-retail property held in the funds remaining high
  - b) **Ray Valley Solar Farm** – The Council were successful last year in securing a government grant of £10.3 million for lowering carbon emissions. As part of this grant approximately £2million was ring fenced to provide a loan to Low Carbon Hub (CIC) in respect of their development of a solar farm at Ray Valley. In

addition to this loan Council agreed a further investment to Ray Valley of £2million on similar terms.

- c) **Multi Asset Funds** - Following a recent procurement exercise the Council has appointed two fund managers Artemis and Fidelity to manage £5million each of the Council's investments. The funds consist of a diverse range of investments including stocks shares and cash the returns from such funds (typically around 3%) are significantly higher than investments in banks and building societies although clearly the value of such funds can go down as well as up. Within this year's budget round provision has been made for investing an additional £5million either in such funds or within our existing property funds.
  - d) **OxWed Development** – The Council has made loans of approximately £10.66 million into its 50/50 Joint venture with Nuffield College which attracts a return of 6.5% per annum. Since the Joint Venture has yet to make a surplus this interest is accrued rather than paid. At this point the total of accrued interest is £3.1 million with a further £5 million of interest expected over the life of the MTFs.
  - e) **Housing Company** – The Council provides state aid compliant loans to its wholly owned company Oxford City Housing Ltd and makes a return above that which it borrows from PWLB. The marginal return is currently 3.20%. In addition to interest returns the company makes dividend returns to the council which are estimated at around £12million over the 4 year MTFs.
30. **Inflation** –Most budgets are cash limited. Over the period of the MTFs, CPI is expected to increase to between 2-3% over the period of the MTFs which could squeeze budgets harder. To allow for inflation the base budget has been increased by an amount of £50k by 2024-25, mostly in ICT relating to software licence increases
31. **Pay Assumptions** – Last year the Council agreed a one off bonus payment of £400 in lieu of a pay increase. Discussions are ongoing with union representative on the pay deal commencing 1<sup>st</sup> April 2022. It is assumed that this will be settled in line with the pay envelope. In addition the estimates include for an additional 1.25% on national insurance for the social care levy introduced by the Government earlier in the year estimated to cost an additional £238k per annum.
32. **Pensions** - The Medium Term Financial Strategy includes an increase from the current contribution in line with pay inflation increases. The next triennial review will be with effect from 1<sup>st</sup> April 2023. In 2020-21 the Council made Provision within the MTFs for a prepayment into the pension fund of £5million. The prepayment reduces the employer's contribution rate for all employees in the fund both within the City Council and ODS for a period of three years with the contribution rate reverting to the standard rate at the end of the period. The initiative reduces expenditure by approximately £1.2 million over the three year period as well as returning £4million of the prepayment back to the Council for use in subsequent years. Within the budget re-set provision has been made to prepay an additional £5 million into the fund with effect from 1-4-2023 ensuring that a similar saving on the revenue account as in previous years. This level of saving has been assumed for future years although the actual amount of saving will be determined by the actuary when they undertake their next tri-ennial review of the pension fund in 2023/24

33. **Capital Financing** - Capital financing for the draft Capital Programme is detailed in Section D. Given the budgetary pressures experienced from the Council no revenue contributions have been assumed to finance capital which is largely funded by borrowing, the revenue implications of which have been included in the budget
34. **Planned Repairs and Maintenance** – £2 million per annum for planned maintenance and servicing contracts to Corporate Buildings. The Council is currently seeking to undertake condition surveys on all its properties which will result in the requirement for additional works for which an amount of approximately £10 million has been made in capital over the period of the MTFP. As condition surveys are completed the decisions on whether to refurbish and continue to hold the building or dispose of it will need to be made.
35. **Contingencies** – Provision has been made for contingencies to cover unachieved efficiencies and other risks of around £600k per annum across the MTFS. The Council has had a good track record of delivering within budget over the past few years and contingencies held against high risk savings have usually been underspent. There are significant increases in income, especially arising from dividends from ODS. Since 2019 the amount of such contingencies is not prescribed and is now made on judgement taking account of the risk and the levels of reserves and balances.
36. **Neighbourhood Community Infrastructure Levy (NCIL)**- In line with CIL regulations 15% of CIL received in unparished areas of the city, which do not have an adopted neighbourhood plan, are retained by the city council for allocation. This money is for the provision, improvement, replacement, operation or maintenance of infrastructure; or anything else that is concerned with addressing the demands that development places on an area. The City Council currently allocates £5,000 annually to ward councillors not within a parish or neighbourhood plan area. The ward councillors then allocate this on projects that they identify through ongoing engagement with their communities. This approach and allocation will continue. In addition, last year we consulted as part of the budget, on a further allocation of NCIL of £1.154m towards important community projects over the MTFS period. The projects and initiatives selected were citywide in nature and are considered to reflect local priorities for Oxford. The projects and activities agreed for this funding source between 2021 and 2024 were:
- Actions from the Citizens Assembly Climate emergency including engagement in the Retrofit Summit, Youth Summit, ZCO Summit and additional biodiversity work (£142k);
  - Tackling homelessness including Young People’s Pathway Contribution (provides housing and supports 16 to 24 year olds, who are homeless or at risk of homelessness) and raising awareness around homelessness issues (£216k);
  - Contribution towards Social Impact Bonds - deliver targeted support for children & young people via a social impact bond (£30k);
  - Contribution towards funding of the Community Grants programme (£600k);
  - Engagement in transport initiatives across Oxford including Connecting Oxford and Zero Emission Zone (£80k); and
  - Support for city restart and economic recovery activity (£86k).

- 37 The above allocations are not proposed to change as part of this budget. As at November 2021 we have around £100,000 received and available for allocation from unparished areas of the city. As part of this year's budget we are consulting on the proposal to make an additional NCIL allocation of £100,000 towards the Community Grants Programme for the period 2022/3-2025/6. This enables the programme to continue over the MTFs. This would take the total allocation from NCIL to community grants to £700,000 between 2021/22 – 2025/26.

## Efficiencies

38. Efficiencies totalling £16.1 million are estimated for the four year period with £5.2 million ongoing from 2025-26 as shown in Appendix 3 including :

### Ongoing efficiencies approved last year

- a) **Going cashless** – The pandemic has changed the way that people pay for goods and services. Most retail outlets now only accept payment by card leading to a reduction in the number of payments being made by cash and cheque. The Councils has already commenced reducing the ability to pay by cash and cheques in many of our outlets although larger savings may be obtained from going cashless in car parks, a pilot on which at Gloucester Green car park will commence shortly. Direct full year savings are estimated at around £40k per annum.
- b) **ICT contracts review** – review of software licenses - £200k per annum
- c) **Robotic Process Automation** – automation of processing initially in Revenues and Benefits to achieve savings in external support. Additional savings have also been driven on ICT software licenses - £100k per annum
- d) **Printing and scanning** – Reduction in the costs of providing printing and scanning facilities. The Council have recently re-tendered the service and savings of around £50k per annum are expected
- e) **Reducing office space and remote working** - £630k per annum. The pandemic has changed the way that we deliver back office services. Since March most administrative staff have been working from home. This work stream will look at the potential for more regular working from home going forward and the reduction of the Council's office footprint. The budget assumes a saving based on releasing two floors within St Aldates Chambers possibly as early as December 2022. Officers will also examine options for a more ambitious project to let the entire building at a later stage.
- f) **Communities and Housing Integration** – Although only partly delivered the Council is aiming to deliver £480k per annum from 2022-23. Reducing the cost of providing such services by the deletion of vacant posts and reduction in temporary staffing as well as improving quality and delivery of service to customers and delivering multi-functional locality based integrated teams
- g) **Community Grants** – £200k reduction from 2022-23. The Council currently spends around £1.7 million on grants to community covering, arts and culture, community safety, homelessness prevention, advice and money management, youth work and holiday activities as well as making available

sum of money for other small grants. The aim is to minimise the impact of the proposed reduction by supporting organisations to operate more efficiently or access alternative funding streams.

- h) **Housing Needs – £300k per annum** – A review of Housing Needs services to reduce cost of preventing homelessness, gain better access to private rented sector housing, reduce the cost of temporary accommodation, and reviewing the process for applications to the housing register
- i) **Rough sleeping** – £189k on going from 2023-24 -County wide changes to the provision of the service to release efficiencies
- j) **Revenues and Benefits system replacement** – £100k saving per annum from staffing and the resilience contract
- k) **Data Centre and ICT storage-** a package of measures to release £300k of savings per annum in extending the data centre contract with the existing supplier for 4 years and securing additional improvements with the provider, £220k saving. £80k from moving to cloud technology and reducing email and document storage costs

## Transformation

39. Council officers have been undertaking work in a number of areas of a more cross cutting nature than some of the efficiencies than have previously been identified. Areas being looked at include:

- Digitisation of services
- Streamlining systems and processes
- Customer experience – streamlining and redesigning how the customer interacts with the council whilst looking to channel shift many of our services towards digitisation
- Reviewing spend from the commissioning of all supplies and services to specific areas such as subscriptions, agency staff and consultancy with a review to cost reduction

Whilst his work is in the early stages a target of £250k per annum saving has been included in the MTFS. Early indications are that this is achievable and there may be a potential for more, which will be added to the budget as confidence grows in the potential for delivery.

## External Income

40. There is limited capacity to increase fees and charges from services over the period of the MTFS given the impact of COVID 19. The focus for the council is in trying to regain income in areas where it has slipped back.

41. **Fees and Charges** – Details of specific fees and charges increases in 2022-23 are given in Appendix 8 with summary details below:

- a) **Off street Car Parking** – Car park charges will be increased by 50p per hour for inner city car parks, 20p per hour for suburban car parks and 10p per hour for parks
- b) **Park and Ride** – Nil increase

- c) **Garden waste bins** - £57 per year to £60 (5.28%) reduced to £47.16 (from £45) for concessions.
- d) **Bulky Waste collection:** There is no increase proposed on the current charge of £20 per item and £30 for larger items, e.g. refrigerators, washing machines etc. with 50% for concessions.
- e) **Land charges-** 25% increase to allow for employment of additional staff to cover increased workloads

**Leisure activities:**

- f) Sports - 60p -£2.00 – (3.08% to 3.96%)
- g) Adult Casual swimming increase of £0.50 (10%)

**Other**

- h) Cemeteries- no increase
- i) Pest Control – domestic- increases – £2.60 to £5.20 (3%)
- j) Taxi Licenses - zero
- k) General licencing – £4- £10 , 2.20% - 3.17%
- l) Street Trading consent - zero
- m) Building control – £26.50 - £60 – 5%
- n) Garages – £0.73 – 4.49%

- 42. **Leisure Centre Provider** – In last year’s budget due to adverse usage of leisure centre facilities arising from COVID 19 the Council agreed a budget pressure of £500k up to 2024-25 to be included in the budget in respect of the management fee paid by the operator to the council. Discussions have been ongoing with the operator to determine whether this pressure could reduce more quickly as business begins to pick up. Provision has been made for £300k of this income to be brought forward into 2022-23 and 2023-24
- 43. **Town Hall and lettings**– The loss of income in 2021-22 arising from the pandemic is around £850k (85% of annual income) or £536k net of expenditure savings, in 2022-23 the current assumption is an increase of around £336k before returning to pre pandemic levels in 2023-24 with further increased income of £250k
- 44. **Commercial Property Income** – Loss of income arising from the pandemic in 2020-21 was £4.2 million for which a provision for bad debt was established. In 2021-22 commercial rent income is expected to be £3.74 million below normal levels of £13.5 million although in 2023-24 it is expected that income begins to increase by £1.93 million before settling £2million below ore pandemic levels thereafter. Additional income has also been added in relation to the £20 million of spend in terms of regeneration based on previous schemes undertaken including Boswells and Cave Street as approved by Cabinet and Council.
- 45. **Car parking income-** Car parking in come was around £2.8 million down in comparison to the budgeted income in 2020-21 (46% of gross income). A loss of £1.5 million is expected in 2021-22 before returning to normal pre Covid levels in 2022-23. Fee increases are discussed in more detail above.

46. **Selective Licensing** - Oxford will propose a Selective Licensing Scheme for privately rented housing operational with effect from 1 April 2022. The primary reason is to deal with poor property conditions. This route which would be subject to confirmation from the Secretary of State will be considered by the Council separately. Income from multi-year license fees would make a significant contribution towards overheads.
47. **Museums Income** - £100k per annum has been slipped back to 2023-24.

### **New Expenditure**

48. Increased expenditure totalling £3.2 million is estimated over the four year period, with ongoing spend of £0.582 million from 2025-26 onwards. Of this amount a significant proportion is charged to capital to assist with the managing of the programme including additional lawyers, finance staff and regeneration managers. New expenditure excluding those funded from capital totals £1.234 million over the 4 year period leading to ongoing expenditure of £288k per annum.
49. **Significant items of new spend includes**
- a) **Additional staff for managing the capital programme- £545k per annum**
    - 2 fte property services
    - 3 fte 2 year fixed term property staff covering project management and carbon reduction
    - 1 fte 2 year fixed term in respect of financial business case analysis
    - 2 fte 2 year fixed term major project lawyers
  - b) **Additional part time practice manager £35k per annum**
  - c) **Additional temp Information Governance Officer - £52k**
  - d) **Additional Executive Assistant in the Business Support Team- £43k per annum**
  - e) **New Contracts lawyer post – £70k per annum** part funded from additional income form conveyancing and Section 106 fees
  - f) **Climate change reduction additional staff 2fte £100k per annum**
  - g) **2 fte additional communications officer £65k per annum**
  - h) **1 fte Business intelligence unit £47k**
50. **Other items of new spend**
- a) **Transformation costs** –Provision has been made in the MTFs for £250k per annum for the funding of a number of staff to be used on driving the efficiencies both in terms of those identified previously and new areas.
  - b) **Partnership Funding** - £100k per annum – Share of Councils funding with other Oxfordshire Councils in terms of Growth Board, Local Nature Partnership, Inclusive Economy Partnership and associated administration costs
51. The Council's General Fund Budget for Consultation is set out in Appendices 1, 2 and 3 attached and summarised below:

**Table 7 – Medium Term Financial Strategy 2022-23 – 2026-27**

Medium Term Financial Strategy 2022/23 - 2026/27								
					2022/23	2023/24	2024/25	2025/26
					£	£	£	£
Base Budget					33,296,855	33,296,855	33,296,855	33,296,855
Efficiencies					(3,150,100)	(3,298,100)	(4,523,700)	(5,200,100)
Fees and Charges					(360,356)	(932,366)	(1,496,135)	(1,026,600)
New Investment					437,414	726,414	459,414	399,414
Inflation & other pressures					(2,801,679)	(3,472,153)	(3,362,553)	(3,344,553)
Revenue Contributions					0	0	0	0
Net interest					(5,261,011)	(6,821,176)	(10,583,201)	(10,839,833)
Depreciation reversal					(4,822,186)	(4,822,186)	(4,822,186)	(4,822,186)
Corporate costs including MRP, pay					7,879,062	8,776,271	11,320,628	11,434,479
Contingencies					600,000	600,000	600,000	600,000
Transfers to/ (from) reserves and working balances					(3,484,007)	(3,646,791)	215,907	1,326,000
Net Budget Requirement					22,333,992	20,406,767	21,105,029	21,823,476
<b>FUNDING</b>								
Council Tax					(15,074,089)	(15,527,804)	(15,995,175)	(16,476,614)
Retained Business Rates					(7,154,043)	(4,878,963)	(5,109,854)	(5,346,861)
New Homes Bonus					(105,861)	0	0	0
Total					(22,333,993)	(20,406,767)	(21,105,029)	(21,823,475)
(Surplus)/ Deficit					(0)	0	0	0
<b>GENERAL FUND WORKING BALANCE</b>								
B/F					3,855,680	3,855,680	3,855,680	3,855,680
Transfers in/(out)					0	(0)	0	0
C/F					3,855,680	3,855,680	3,855,680	3,855,680

**Key:**

- **MRP – Minimum Revenue Provision** – A charge made to revenue in respect of the cost of borrowing to fund the Capital Programme.

**Use of Working Balances and Transfers from Reserves**

52. The Council has around £11 million in a COVID Emergency Reserve and over the 4 year period of the MTFS assuming delivery as planned around £5.588 million will be drawn from this reserve in addition to around £5 million which is planned to be drawn from reserves in 2021-22 albeit that current monitoring suggests that this may be slightly less. Earmarked reserves at 31-3-2021 stood at around £67million although only around £22 million which includes the COVID Reserve) is usable.

## **Risk Implications**

53. The main risks to the balanced position of the General Fund consultation budget (Appendix 8) are that:
- a) Provisional Finance Settlement is not as good as assumed when announced in December
  - b) Savings from efficiencies and transformation not achieved
  - c) Outcome of the expected consultation on Minimum Revenue Provision soon to be released will adversely affect the councils financial position
  - d) Council income streams continue to be affected by the pandemic beyond the provisions already made in the MTFS
  - e) The Homelessness reserve is exhausted at a faster rate than anticipated as assumed Government and contributions in respect of homelessness expenditure are not forthcoming
  - f) Failure of a major partner for instance in Leisure
  - g) Pay negotiations are more than budgeted from April 2022 onwards
  - h) Companies do not perform as well as expected leading to reduced income to the Council
  - i) Business Rates income is lower than forecast
  - j) Variations in interest rates or non-performance of property funds and multi asset vehicles effecting returns to council
  - k) Slippage in the capital programme adversely affects revenue savings and additional income in the MTFS
  - l) Cuts by partner organisations such as the County Council adversely affect service provision

## **Wholly Owned Companies and Joint Ventures**

### **Oxford Direct Services Ltd**

54. On 1<sup>st</sup> April 2016 the Council established a wholly owned local authority trading company for services provided by Direct Services at that time. The company takes the form of:
- a) A Teckal company (Oxford Direct Services Ltd)– providing all statutory services to the Council benefiting from a procurement exemption together with externally traded services for engineering, motor transport and building works

- b) A Trading Company (Oxford Direct Services Trading Ltd) – providing externally traded commercial waste services
55. The company entered its fourth year of trading in 2021-22 since becoming operational from 1<sup>ST</sup> April 2018. In the first year of trading the Company paid the Council £1.247 million in dividend in line with expectation although no further dividends have been declared since. The Company Board have yet to approve a dividend for 2020-21 although the Council has set an expectation of at least £600k to be paid in this financial year 2021-22. The Company has experienced difficult trading conditions over the course of the pandemic although is expected to make an overall surplus across the 2 companies of around £800k in 2020-21 to add to their retained earnings of £1.6 million as at 31-3-2020.
56. The revised Company Business Plan was presented to shareholders in July 2021 and revisions to the company dividend return to the council for future years has been factored into the Councils MTFS based on this revised business plan. Estimated surpluses are shown in more detail below.

	<b>£000s</b>	<b>£000s</b>	<b>£000s</b>	<b>£000s</b>
	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>
Secure dividend	1,154	1,143	1,220	1,288
Potential dividend	918	1,604	2,433	2,638
<b>Total</b>	<b>2,072</b>	<b>2,747</b>	<b>3,643</b>	<b>3,926</b>

57. It is worth noting that the Council will receive and account for the dividend in the following year to which the dividend is declared. The secured dividends are conditional on the company receiving work from the Council at the same level as those currently received. Later years i.e. 2024-25 onwards have been adjusted for increased surpluses arising from the 'single depot' project which for the time being has been removed from the Councils capital programme pending production of a revised business case.

### **Housing Company- Oxford City Housing Ltd**

58. In March 2016 the Council approved the establishment of a wholly owned Local Authority housing company that was incorporated in June 2016, Oxford City Housing Limited.
59. In October 2021 the OCHL Shareholder approved an updated Company Business Plan. The updated plan will provide for the delivery of 1,829 dwellings over the next 10 year period with 1,114 being acquired by the Councils Housing Revenue Account and the remainder being sold on the open market. In addition to this the company will acquire 354 social dwellings being developed at Barton Park by Barton Oxford LLP (BOLLP), a Limited Liability Partnership between Grosvenor

Homes and Oxford City Council. Phase 1 of the development at Barton has already been completed and the Company has already acquired 95 of these dwellings.

60. In return for loans advanced to it from the Council’s General Fund to fund development the company pays a state aid compliant loan rate based on the 40 year PWLB rate inclusive of a 3.2% margin. As at 31 March 2021 outstanding loans from the Council to OCHL totaled £40.4 million and accrued interest payable on maturity of the loan and yet to be paid totaled £1.3 million. In addition it is expected that the Company will make dividend payments to the Council from surpluses as they arise although the proposed Company Business Plan projection indicate that this is unlikely until 2022-23 at the earliest.
61. In 2018 following the removal of the debt cap imposed by the Government for the HRA the Council took a decision for its HRA to buy social housing developed by the Company using its new ability to borrow.
62. The revised business plan which will come forward to shareholders in July 2021 introduced changes to the financing of the company business plan which will de-risk the Companies development programme increase the financial resilience of the company as well as provide increased financial returns to the Council which are both greater than previously budgeted and sooner. Such changes will arise from:
- **Loan Margin** - Loan margins charged to the Company by Oxford City Council are set at 3.2%.
  - **Stage Payments from the HRA** –The revised business plan assumed stage payments would be made by the HRA to the company for a number of social housing development schemes where social housing is being purchased by the Councils HRA. This process is considered custom and practice in relation to contracts between Registered Providers and Developers. From a Group position it has the added advantage of :
    - Increasing the profitability of individual development schemes with the Housing Company
    - lowering overall borrowing costs for the company albeit lowering the interest returns to the Council and increasing the cost of development to the HRA
    - Enabling the Housing Company to achieve a surplus position from which it can pay dividends to the shareholder earlier than previously planned i.e. declared in 2023-24 and paid in 2024-25
63. The estimated financial returns, namely net interest and dividends from the Housing Company allowing for some risk adjustment, included in the Council’s MTFS are as follows:

<b>Table 9 : Revenue Returns to Council from OCHL 2022/23 to 2025/26</b>				
	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
	<b>£000’s</b>	<b>£000’s</b>	<b>£000’s</b>	<b>£000’s</b>
<b>Loans outstanding at</b>	51,499	46,293	68,961	76,852

<b>year end to Company</b>				
<b>Revenue Returns to Council</b>				
<b>Gross Interest</b>	2,783	2,311	3,493	4,426
<b>Dividends</b>	0	2,000	5,000	5,000
<b>Total</b>	2,783	4,311	8,493	9,426

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

64. The Council has a 50/50 partnership with Nuffield College to undertake the development of the land at Oxpens. The Council approved capital loans totaling £10.66 million for its 50% share of:
- a) the cost of purchasing land from London Continental Railways in December 2017 totaling £6.5 million and
  - b) the cost of land owned by the Council at Oxpens in November 2018 (for which the Council received £8.32 million) totaling £4.16 million
65. The loan investment rate is 6.5% with accrued interest to 31<sup>st</sup> March 2021 of approximately £3.1 million with another £5.0 million over the next 4 years. In addition, loans have also been approved to fund working capital of £600k up to March 2021. Nuffield College has matched the loans given by the Council. Further loans of up to £700k and £300k were approved by Council in November 2021 in relation to the establishing of a Limited Liability Partnership.
66. Oxwed is currently in the process of developing a master plan together with a procurement strategy in order to determine how the site is taken forward for planning approval. A further report is expected to come to Cabinet in February 2022. Given the uncertainty of the overall return to the Council from the development no additional sums other than accrued loan interest have been included in the Council's MTFS.

## **Section C Housing Revenue Account Budget**

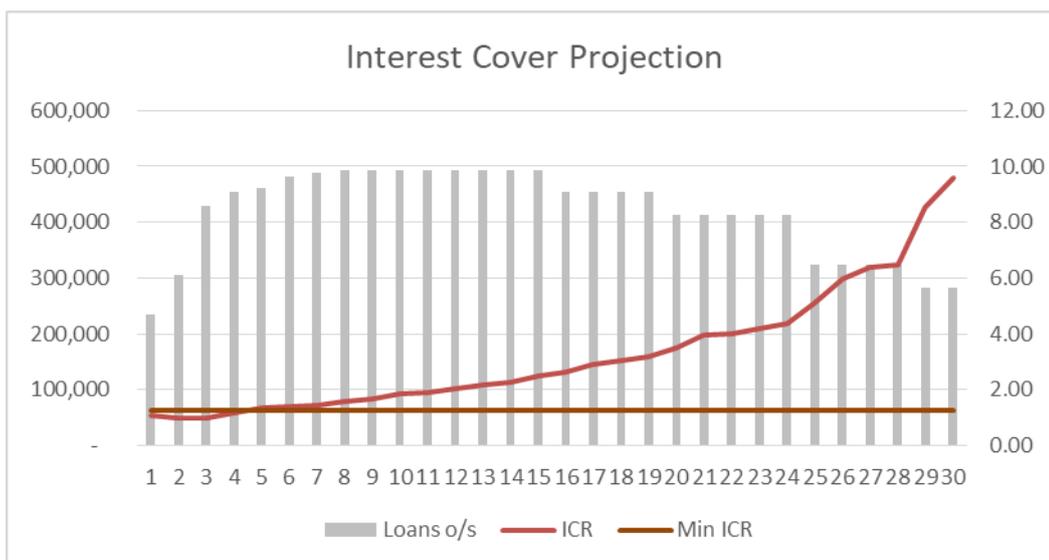
### **Background**

67. The Council continues to operate an ambitious programme of investment both in the maintenance and refurbishment of its existing stock of 7,664 council dwellings, regeneration of its council estates and also investment in new social housing dwellings constructed by the Councils wholly owned company Oxford City Housing Limited (OCHL). The Capital programme provides for £366 million of capital works over the next four years with £274 million of this being spent on purchases of 759 new build social houses. The commitment to OCHL is for the purchase of 1114 dwellings over a 10 year period for approximately £370 million.
68. In refreshing its 30 year HRA business plan the Council obtained external advice of the direction and financial robustness of plans. The consultants, Savills reported in October 2021 and concluded that
- a) The authority was ahead of most other local authorities in terms of delivery of new build housing
  - b) The Council had a sound platform for modelling the financial inputs and outputs in the HRA
  - c) The suite of economic and inflation assumptions are generally in line with benchmarks but there are some risks to exposure to downside changes in future rent policy and increases in construction costs although these could be offset by a more prudent approach to borrowing costs.
69. In managing future risks that will inevitably start to rise as more debt is taken on to facilitate new build housing and regeneration the consultants recommended that as well as managing net income per dwelling that more use is made of Prudential indicators to manage these risks  
Prudential indicators are used in the Treasury Management Strategy and are a matter of judgement by the Section 151 Officers but those typically used by banks and building societies to assist management would be:
- a) Interest cover ratio – ratio of operating surplus divided by interest cost i.e. how many times interest can be paid from surpluses
  - b) Loan to value ration- outstanding debt/ fixed asset value at year end
  - c) Debt to income ration – Turnover / debt

The most widely used ratio is interest cover and typically Registered Providers would operate on a ratio of 1.72:1 and 2.1:1. As a golden rule 1.25:1 would be acceptable especially given the significant housing development being undertaken by the Council.

In preparation of the revised HRA Business Plan the Section 151 Officer has agreed a trajectory of interest cover ratio from the existing level of 1.10:1 to 1.25: 1 over the first 4 years of the Business Plan and thereafter budgeted spend is approved which seeks to ensure that this ratio is maintained at a level of at least 1.25:1.

The chart below shows this ratio graphically



**Table 10: Impact on Interest Cover Ratio**

Year	22/23	23/24	24/25	25/26	26/27	27/28	28/29	29/30	30/31
Year in BP	2	3	4	5	6	7	8	9	10
Interest Cover Achieved	1.00	1.00	1.18	1.35	1.38	1.43	1.60	1.69	1.87

Up to 2025-26 the chart indicates that there is no further capacity to accommodate any further spend in the HRA Business Plan although after that capacity does increase

### Key Assumptions in the HRA Business Plan

70. The HRA BP assumes that it will continue to purchase the affordable housing from OCHL's 10 year development programme 1,114 properties within an overall budget envelope of £367 m before grant and share ownership sales, £289 m when these are taken into account. The HRA purchases such social dwellings from OCHL based on a set of 'financial viability indicators agreed with the Councils Section 151 Officer as follows:
  - a) Net present value (NPV)– positive over a 70 year period
  - b) Payback – 70 years or under
  - c) Internal rate of return IRR -(the discount rate which equates the Net Present Value to zero) of 3%
  
71. These criteria are comparable to the Housing Company of a positive NPV over 40 years, 40 year payback and 4% IRR. The HRA criteria are less favourable to reflect the nature of the social dwellings being purchased.

72. Work has also been undertaken to accommodate
- An increase in the level of HRA debt for the new build acquisitions by £350 million to cover all capital commitments
  - All debt self-financing and additional secondary debt to be repaid within a 40 year period
  - HRA working balance not to fall below £3.5 million
73. To accommodate this level of increased activity and cost the first 3 self-financing loans totalling £80 million have been refinanced by the Council with repayment being pushed out from 2031 to 2051.

74. The debt profile of the HRA together with the resulting HRA working balance over the next few years is shown as follows:

<b>Table 11 HRA Outstanding loans and Working Balances</b>		
	<b>Closing Loan Balance</b>	<b>Working Balance</b>
	<b>£000's</b>	<b>£000's</b>
2022/23	305,795	5,894
2023/24	428,738	5,985
2024-25	453,222	3,750
2028/29 – Peak debt	494,090	3,547
2060/61	43,769	1,245,251

75. In the latter years of the 40 year Business Plan, HRA working balances begin to increase once again, enabling increased activity to be undertaken.

### **Key assumptions made in preparing the HRA budget for 2022/23 – 2025/26**

76. Under the Governments rent standard from 1<sup>st</sup> April 2020 rent may only be increased by up to CPI +1% for a period of five years for local authority and housing association social rents. 2022/23 is the third year of the rent standard and rent will be increased by CPI + 1% i.e. 4.1% with 3% increases estimated for future years. The effect on the weekly rents is as follows:

**Table 12 : Effect of Rent Changes on Average Rent 2022/23 to 2025/26**

	change	change	Average weekly rent	Formula weekly rent
Year	%	£	£	£
2022/23	4.1%	4.51	112.00	116.33
2023/24	3.0%	3.36	115.36	119.82
2024/25	3.0%	3.46	118.82	123.41
2025/26	3.0%	3.57	122.39	127.12

77. Formula rent is based on a combination of individual property values and average earnings in each area. Approximately 4566 properties have reached convergence (where the actual weekly rent is the same as the formula rent), 3,179 have not and will only move to formula rent when they become void.

### Shared Ownership Dwellings

78. During 2021-22, 25 Shared Ownership dwellings were purchased from OCHL at Rosehill, to date 19 of these have been sold. The rent charged on shared ownership properties shall initially be set at 2% of the value of the unsold share of the property, but with discretion delegated to the Head of Housing Services to set an initial rent up to the values of 2.75% of the value of the unsold share of the property where the development of the property would be otherwise unviable within the criteria set out in the HRA business plan. Rent increases on these will be in accordance with the lease, with an upwards only rent review, with reference to the RPI index set at 'September'. This is different to Social Rents which uses CPI at September.
79. Rent is charged on shared ownership dwellings at the greater of (i) gross rent under the lease immediately preceding the relevant review date (April) X 1.005 and (ii) gross rent under the lease immediately preceding the relevant review date X ((B/A) + 0.005) where B represents the September preceding the relevant year and the previous September and A represents the RPI index for September used at the previous i.e 1<sup>st</sup> April 2022 rent review uses September 2021 (B)/ September 2020 (A)
80. For these shared ownership dwellings purchased within the last 12 months this increase will therefore be 1.005 since there is no relevant RPI indicator for A.

### Right to Buy and other disposals

81. Disposal of around 40 dwellings per year is assumed up until 2023/24 and then subsequently reduced to 20. Within the development programmes to be purchased from OCHL, there will be shared ownerships on most of the schemes. The Council will receive a capital receipt from the element purchased by the homeowner known as 'stair casing' enabling the homeowner to own a greater proportion of their home.

### Inflation and pay assumptions

82. All the assumptions for inflation are the same as for the Council's General Fund.

### **Service Charges**

83. Service charges such as caretaking, cleaning, CCTV, communal areas etc. will be increased by RPI at 4.9% across all tenure types in the HRA.

84. The Furnished Tenancy multiplier in respect of charges to tenants who take up the offer of the provision of white goods and other fittings at the start of a new tenancy is proposed to be changed from 1.4642 to 1.5155, an increase of 3.5% for current tenants. This increase is considered to be sufficient to cover the costs of running the scheme.

### **Working Balance**

85. The working balance levels allow sufficient monies for the funding of future years' Capital Programme, the repayment of the debt, as well as an amount of £3.5 million as being the minimum required to cover unexpected events such as falling investment income or increased costs.

### **Variations to Budget**

**Variations to the HRA budget are shown in Appendix 3 with explanations shown below:**

### **New Investment**

86. Within the budget over the period is approximately £1.6 million per annum new expenditure the most significant of which is:
- a) **External decorations and Repairs (PPJ).** Proposed to increase the fencing budget by £200k, while both the budget for external decorations programme and fencing move from a reactive fencing programme to inclusion in a planned programme and reducing the reactive fencing budget down over the period of the MTFP.
  - b) **Shared Ownership.** Proposed additional budget £100k to support new services to support the development of our shared ownership programme
  - c) **Increased staffing for new social housing purchases.** Proposed to increase the number of TMOs and Allocations staff by 4 fte to support the growth in workload from the new supply and increased transfer activity
  - d) **Social housing White Paper** Proposed additional 1 fte support for a revised service to meet the new consumer standards and expectation of increased resident engagement.
  - e) **Building Safety legislation.** Proposed additional 1 fte to meet our increased obligations under the new legislation
  - f) **Furnished tenancy** - Increase in 1 fte to work on furnished tenancy scheme £41k to be covered by additional income

## Appropriations and Disposal of properties

87. An appropriation of 22 units at Alice Smith House by the Councils General Fund from HRA to be used for the housing of homeless families is planned. The appropriation will be undertaken by the 'equivalent debt' accounting process reducing the Capital Financing Requirement for the HRA and increasing that of the General Fund by an amount of approximately £943k. The appropriation will require Full Council approval which will be obtained in February.
88. The HRA currently has 4 properties at 163, Walton Street, 39, Long Close, 8 Cowley Road and 46 Stubbs Close which are currently in need of repair to the value of approximately £1.8 million. When fully refurbished rental would be approximately £10k per annum. As the cost of repair of these properties exceeds many times over the cost of developing new affordable housing, the proposal is to dispose of these properties at a suitable time, removing the repair cost and realising a capital receipt (which may be used to support new affordable housing development).
89. Disposals of HRA property out of the Council's ownership whether on a freehold or a leasehold basis require consent under Section 32 of the Housing Act 1985. The position as to whether consent is required will be reviewed further with support from legal services as part of the due diligence process.

## Housing Revenue Account Budget 2022/23 to 2025/26

90. Appendix 4 details the HRA Budget for the period 2022/23 to 2025/26 which is summarised below:

**Table 13 – Housing Revenue Account (HRA) 2022-23 TO 2025-26**

	2022/23 £000's	2023/24 £000's	2024/25 £000's	2025/26 £000's
Income	(47,882)	(50,774)	(55,713)	(58,636)
Expenditure	47,899	50,721	53,287	53,632
<b>Net Operating Expenditure</b>	<b>17</b>	<b>(53)</b>	<b>(2,426)</b>	<b>(5,005)</b>
Investment income	(80)	(37)	(32)	(25)
Revenue Contributions			4,693	5,254
<b>(Surplus)/Deficit for the Year</b>	<b>(64)</b>	<b>(91)</b>	<b>2,235</b>	<b>225</b>

(Surplus)/Deficit b/fwd	5,830	5,894	5,985	3,750
<b>(Surplus)/Deficit c/fwd</b>	<b>5,894</b>	<b>5,985</b>	<b>3,750</b>	<b>3,525</b>

## Risk Implications

91. 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 aftermath of COVID 19
  - Construction delays in Housing Company and subsequent effect on capital spend on new housing and net rental streams
  - Variations in estimates causing cash flow problems

## Section D Capital Programme

### General Fund Capital Programme

92. The current General Fund Programme, shown in Appendix 6, amounts to around £211 million over the four year period.
93. Other items worthy of mention include:
- **Regeneration** – An additional £13 million has been included within the budget to add to the balance of £7million that was agreed in 2021-22 budget setting, for use of regeneration of property within the city. Any amount to be spent will be signed off by the Councils Investment Committee.
  - **Stock Condition Survey works** – The Council has yet to receive the results of its stock condition survey work of all General Fund Properties and bridges. An additional £4.8 million has been included on top of the £3million of works required at Leisure’s centres to facilitate the installation of heat pumps under the Salix Carbon initiative.
  - **Cave Street** -Cabinet in November 2021 agreed to provide an additional amount of £4 million to the initial allocation of £5 million included in the budget a few years ago for the refurbishment of properties at Cave Street for lettings to organisations for offices and studio units
  - **Bullington Community Centre** –The current Capital Programme makes provision for £1.1 million in respect of this project.
  - **East Oxford Community Centre** - £5.2 million –refurbishment and redevelopment of community centre and associated sites linked to development of social housing and improved community facilities
  - **Covered market**- £1 million of planned maintenance and roofing works

- **Osney Mead** - £6 million- the council secured a grant from the Housing Infrastructure Fund (HIF) to provide funding to support the delivery of development at Osney Mead by contributing to the Oxford Flood Alleviation Scheme (OFAS) and walking and cycling improvements
- **Osney Bridge** - £6 million contribution from Oxfordshire Growth Fund to fund construction of Osney Bridge
- **Loans to Oxford City Housing Ltd** – £72 million for funding the development of social, market and shared ownership housing
- **Purchase of vehicles** - £11 million for the purchase of vehicles subsequently leased to oxford Direct Services
- **Blackbird Leys Regeneration** - £17 million General Fund. £4 million HRA for the development of affordable and market housing, community centre, replacement shops and associated infrastructure
- **Refurbish St Aldates Chambers** – £1million -In order to enable the letting of 2 floors in SAC air conditioning and other related works will be required

94. Funding of the Programme is by Capital Receipts £32.6 million (15.5%) Community Infrastructure Levy and Section 106 £16.5 million (7.9%), borrowing £135.1 million (63.8%) Government Grants £25.1 million (11.9%) and £1.8 million revenue (0.9%). All revenue costs have been included in the General Fund revenue budget.

### **Housing Revenue Account Capital Programme**

95. The draft HRA Capital Programme is intrinsically linked to the HRA Business Plan since the resources to fund the Programme are largely generated through housing rents. Appendix 6 shows the existing HRA capital programme over the next four years totaling £366 million. Notable inclusions are :
- a) **Planned maintenance and refurbishments** to Council housing stock £41 million including window replacement, door replacement, electrical repairs, health and safety and a stock condition survey
  - b) **Estate Improvements** including the great estates programme and Blackbird Leys Regeneration £9.1 million
  - c) **Properties purchased from OCHL** – The cost of these developments over the next four years is estimated at around £274 million which will be financed from borrowing.
  - d) **Purchase of properties by Retained Right To Buy Receipts** -Retained Right to Buy Receipts (RRTBRs) are the receipts that the Council are able to retain from Right to Buy sales over and above the number of units assumed by Government at the time of the HRA self-financing, in 2012. Receipts that are unspent after four years from the time of the sale must be returned to the Government, with interest (4% over base rate). Spend must be on new rented social housing supply, which the recent Government Spending Review has been increased to 40% of the qualifying spend (i.e. £1m spend can be financed by using up to £400,000 of RRTBRs). This funding cannot be used with any other government grant and will be used for street acquisitions or schemes with no grant.
  - e) **Affordable housing developments in HRA** - £19.5 million in respect of the development of affordable housing in Oxford

- f) **Energy Efficiency** – The Council has made provision on its HRA for spend of around £8.7 million over the next 4 years. The Council has submitted a bid for government grant which is likely to increase this amount and has also made provision over the following 10 years for a further £40.7 million on climate change and regeneration work

96. The financing of the HRA Capital Programme is from capital receipts £57 million, (15.6%) arranged borrowing £235 million (64.2%), revenue £38.3 million (10.5%) and Homes England Grants £35.9 million (9.7%)

**Risk Implications impacting the Capital Programme**

- 97. The main risks to the Capital Programme are set out in Appendix 8 and summarised below:
  - a) Right to buy disposals as detailed in the assumptions are not as forecast causing a shortfall in funding of schemes
  - b) Delays in construction of new homes by OCHL
  - c) Slippage in Capital Programme and impact on delivery of priorities
  - d) Robustness of estimates

**Budget next steps**

98. The timetable for consultation and for Budget approval by Council is set out in the following table:

<b>Table 14: Budget Consultation Timetable</b>	
Consultation Budget Report to Cabinet	15th December 2021
Budget Consultation Period	15th December to 31 <sup>st</sup> January 2022
Final Budget Report to Cabinet including outcome of Consultation	9th February 2022
Budget approval and Council Tax Setting Council	16th February 2022

- 99. The Council will make use of its citizens’ panel as well as an online survey. The survey will be publicised in local newspapers and the budget will be shared with other stakeholders, such as trade unions and local voluntary organisations and businesses for comment.
- 100. Tenants will be consulted on the HRA budget including rent and service charge changes with a special resident focus group(s) and the tenant newsletter 'Tenants in Touch'.

**Financial Implications**

101. These are covered within the main body of the report

**Legal Implications**

102. 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 six weeks in accordance with CIPFA Guidance.
103. 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.
104. 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 2022 when the Budget is approved.
105. 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**

106. Detailed risks are shown in Appendix 8 of the report.
107. The Oxford Model where the Council utilises returns from its wholly owned companies and other income streams to support the base budget and maintain council services has served the Council well, over the last few years. Income to fund services provided by the Council for 2022-23 is estimated at around £49 million with an estimated £13 million coming from interest and dividends from the Council's wholly owned companies Oxford City Housing Ltd and Oxford Direct Services and other entities such as Oxwed.
108. The pandemic, COVID 19 has resulted in a significant reduction in the Council's income streams over the last year some of which continues in 2022-23 and in respect of commercial rents are unlikely to return to pre COVID levels resulting in an estimated ongoing loss of around £2million per annum.
109. The Spending Review has done little to clarify Government thinking at an individual authority level as to the general direction of business rates income retained by the authority and clarity is not expected until mid-December 2021.
110. Notwithstanding income losses and general uncertainty around some of its main income streams the authority proposes to set a balanced budget over the next 4 years by continuing to use the £11 million COVID emergency reserve set up in July 2020 and finding additional efficiencies from transformation and other savings. No further use of reserves, which will have reduced down to around £11million has been assumed over the next 4 years and indeed the expectation should be that such reserves are increased over the period if the Council is to continue to maintain its level of service provision in a financial prudent manner which mitigates the risk of any further reductions of income.

## Equalities Impact Assessment

111. These are shown in Appendix 9 of the report.

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OXFORD CITY COUNCIL GENERAL FUND REVENUE BUDGET 2022/23 FOR CONSULTATION AND FUTURE YEAR CONTROL TOTALS - APPENDIX 1								
	Recommended Budget 2022/23		Proposed Budget 2023/24		Proposed Budget 2024/25		Proposed Budget 2025/26	
	£000's	% of Total	£000's	% of Total	£000's	% of Total	£000's	% of Total
<b>COMMUNITIES &amp; PEOPLE</b>	<b>13,712</b>	<b>50%</b>	<b>11,640</b>	<b>46%</b>	<b>11,174</b>	<b>49%</b>	<b>11,134</b>	<b>50%</b>
<b>Business Improvement</b>	<b>458</b>	<b>2%</b>	<b>108</b>	<b>%</b>	<b>(40)</b>	<b>(%)</b>	<b>(95)</b>	<b>(%)</b>
Transformation Projects	250	1%	250	1%	200	1%	200	1%
Business Support	(1)	(%)	(1)	(%)	(1)	(%)	(1)	(%)
ICT	(214)	(1%)	(474)	(2%)	(474)	(2%)	(474)	(2%)
Customer Services	(99)	(%)	(104)	(%)	(104)	(%)	(159)	(1%)
Human Resources & Organisational Development	523	2%	438	2%	340	1%	340	2%
<b>Community Services</b>	<b>6,392</b>	<b>23%</b>	<b>5,082</b>	<b>20%</b>	<b>4,812</b>	<b>21%</b>	<b>4,774</b>	<b>21%</b>
Leisure Management	2,551	9%	2,281	9%	2,066	9%	2,066	9%
Sports Development	183	1%	183	1%	183	1%	183	1%
Parks Development	560	2%	560	2%	560	2%	560	2%
Community Centres	1,300	5%	1,202	5%	1,147	5%	1,109	5%
Youth Ambition	449	2%	449	2%	449	2%	449	2%
Town Hall & Facilities	(99)	(%)	(821)	(3%)	(821)	(4%)	(821)	(4%)
Culture	608	2%	388	2%	388	2%	388	2%
Localities Team	841	3%	841	3%	841	4%	841	4%
<b>Regulatory Services &amp; Community Safety</b>	<b>1,759</b>	<b>6%</b>	<b>1,690</b>	<b>7%</b>	<b>1,690</b>	<b>7%</b>	<b>1,690</b>	<b>8%</b>
Regulatory Services	729	3%	673	3%	673	3%	673	3%
Community Safety	1,030	4%	1,017	4%	1,017	4%	1,017	5%
<b>Housing Services</b>	<b>5,102</b>	<b>19%</b>	<b>4,759</b>	<b>19%</b>	<b>4,711</b>	<b>21%</b>	<b>4,764</b>	<b>21%</b>
Community Housing & Strategy	836	3%	838	3%	841	4%	844	4%
Housing Needs	4,045	15%	3,699	15%	3,649	16%	3,699	16%
Property Services	90	%	90	%	90	%	90	%
Welfare Reform	132	%	132	1%	132	1%	132	1%
<b>DEVELOPMENT</b>	<b>(6,223)</b>	<b>(23%)</b>	<b>(5,199)</b>	<b>(21%)</b>	<b>(6,419)</b>	<b>(28%)</b>	<b>(7,244)</b>	<b>(32%)</b>
<b>Corporate Property</b>	<b>(8,767)</b>	<b>(32%)</b>	<b>(7,713)</b>	<b>(31%)</b>	<b>(8,827)</b>	<b>(38%)</b>	<b>(9,607)</b>	<b>(43%)</b>
Property Services	883	3%	883	4%	883	4%	883	4%
Asset Management	(9,830)	(36%)	(8,776)	(35%)	(9,890)	(43%)	(10,670)	(47%)
Transactions & Special Projects	181	1%	181	1%	181	1%	181	1%
<b>Regeneration &amp; Economy</b>	<b>770</b>	<b>3%</b>	<b>770</b>	<b>3%</b>	<b>770</b>	<b>3%</b>	<b>770</b>	<b>3%</b>
Economic Development	390	1%	390	2%	390	2%	390	2%
Development Team & PMO	380	1%	380	2%	380	2%	380	2%
<b>Planning</b>	<b>1,775</b>	<b>7%</b>	<b>1,745</b>	<b>7%</b>	<b>1,639</b>	<b>7%</b>	<b>1,594</b>	<b>7%</b>
Development	(0)	(%)	(0)	(%)	(0)	(%)	(0)	(%)
Support Services	313	1%	313	1%	172	1%	172	1%
Information Services	12	%	12	%	12	%	12	%
Spatial Development	1,450	5%	1,420	6%	1,455	6%	1,410	6%
<b>CORPORATE STRATEGY</b>	<b>1,659</b>	<b>6%</b>	<b>1,763</b>	<b>7%</b>	<b>1,596</b>	<b>7%</b>	<b>1,566</b>	<b>7%</b>
<b>Policy &amp; Communications</b>	<b>326</b>	<b>1%</b>	<b>330</b>	<b>1%</b>	<b>308</b>	<b>1%</b>	<b>278</b>	<b>1%</b>
Corporate Strategy	224	1%	224	1%	224	1%	224	1%
Communications	26	%	26	%	4	%	(26)	(%)
Policy & Partnerships	76	%	80	%	80	%	80	%
<b>Environmental Sustainability</b>	<b>1,333</b>	<b>5%</b>	<b>1,433</b>	<b>6%</b>	<b>1,288</b>	<b>6%</b>	<b>1,288</b>	<b>6%</b>
Environmental Quality	561	2%	611	2%	466	2%	466	2%
Energy & Natural Resources	435	2%	435	2%	435	2%	435	2%
Smart, Sustainable Cities	336	1%	386	2%	386	2%	386	2%
<b>ODS</b>	<b>13,881</b>	<b>51%</b>	<b>12,958</b>	<b>51%</b>	<b>12,519</b>	<b>55%</b>	<b>12,989</b>	<b>58%</b>
<b>ODS Client</b>	<b>13,881</b>	<b>51%</b>	<b>12,958</b>	<b>51%</b>	<b>12,519</b>	<b>55%</b>	<b>12,989</b>	<b>58%</b>
Parking Management	(1,870)	(7%)	(1,863)	(7%)	(1,890)	(8%)	(376)	(2%)
Domestic Waste	6,158	23%	6,158	24%	6,158	27%	6,158	27%
Street Cleansing	6,055	22%	6,060	24%	6,060	26%	6,060	27%
Parks & Open Spaces	3,686	14%	3,686	15%	3,686	16%	3,686	16%
Pest Control	253	1%	253	1%	253	1%	253	1%
Engineering	9	%	9	%	9	%	9	%
Motor Transport	165	1%	165	1%	290	1%	290	1%
Overheads & Profit Share	(576)	(2%)	(1,511)	(6%)	(2,048)	(9%)	(3,092)	(14%)

**OXFORD CITY COUNCIL GENERAL FUND REVENUE BUDGET 2022/23 FOR CONSULTATION AND FUTURE YEAR CONTROL TOTALS - APPENDIX 1**

<b>Recommended Budget 2022/23</b>	<b>Proposed Budget 2023/24</b>	<b>Proposed Budget 2024/25</b>	<b>Proposed Budget 2025/26</b>
<b>% of £000's Total</b>	<b>% of £000's Total</b>	<b>% of £000's Total</b>	<b>% of £000's Total</b>

OXFORD CITY COUNCIL GENERAL FUND REVENUE BUDGET 2022/23 FOR CONSULTATION AND FUTURE YEAR CONTROL TOTALS - APPENDIX 1

	Recommended Budget 2022/23		Proposed Budget 2023/24		Proposed Budget 2024/25		Proposed Budget 2025/26	
	% of		% of		% of		% of	
	£000's	Total	£000's	Total	£000's	Total	£000's	Total
<b>CORPORATE SERVICES</b>	<b>4,193</b>	<b>15%</b>	<b>4,035</b>	<b>16%</b>	<b>4,065</b>	<b>18%</b>	<b>4,036</b>	<b>18%</b>
<b>Financial Services</b>	<b>3,350</b>	<b>12%</b>	<b>3,244</b>	<b>13%</b>	<b>3,274</b>	<b>14%</b>	<b>3,245</b>	<b>14%</b>
Accountancy	(299)	(1%)	(339)	(1%)	(339)	(1%)	(339)	(2%)
Corporate Finance	(2)	(%)	(2)	(%)	(2)	(%)	(2)	(%)
Investigations	402	1%	302	1%	302	1%	302	1%
Procurement & Payments	(21)	(%)	(21)	(%)	(21)	(%)	(21)	(%)
Revenues & Benefits	3,276	12%	3,310	13%	3,340	15%	3,311	15%
Incomes	(6)	(%)	(6)	(%)	(6)	(%)	(6)	(%)
<b>Law &amp; Governance</b>	<b>842</b>	<b>3%</b>	<b>790</b>	<b>3%</b>	<b>790</b>	<b>3%</b>	<b>790</b>	<b>4%</b>
Committees & Members Services	(10)	(%)	(10)	(%)	(10)	(%)	(10)	(%)
Election Services	484	2%	484	2%	484	2%	484	2%
Legal Services	35	%	35	%	35	%	35	%
Senior Management Team	22	%	22	%	22	%	22	%
Corporate Governance & Business Support	311	1%	259	1%	259	1%	259	1%
<b>Total Budget at Portfolio Level</b>	<b>27,222</b>	<b>100%</b>	<b>25,197</b>	<b>100%</b>	<b>22,936</b>	<b>100%</b>	<b>22,481</b>	<b>100%</b>
<b>Below the line</b>								
Corporate Accounts	(3,682)	(16%)	(4,660)	(23%)	(8,248)	(39%)	(8,541)	(39%)
Contingencies	2,198	10%	3,437	17%	6,121	29%	6,477	30%
<b>Total Expenditure Budget</b>	<b>25,738</b>	<b>115%</b>	<b>23,974</b>	<b>117%</b>	<b>20,809</b>	<b>99%</b>	<b>20,417</b>	<b>94%</b>
<b>General Fund Working Balances</b>								
Transfer to / (from) General Fund Working Balances								
Transfers to/(from) reserves	(3,404)	(15%)	(3,567)	(17%)	296	1%	1,406	6%
<b>Net Budget Requirement</b>	<b>22,334</b>	<b>100%</b>	<b>20,407</b>	<b>100%</b>	<b>21,105</b>	<b>100%</b>	<b>21,823</b>	<b>100%</b>
<b>Financed by</b>								
Revenue Support Grant								
Business Rates retention	(7,154)	(32%)	(4,879)	(24%)	(5,110)	(24%)	(5,347)	(25%)
New Homes Bonus	(106)	(%)	0	%	0	%	0	%
Council tax	(15,352)	(69%)	(15,806)	(77%)	(16,273)	(77%)	(16,754)	(77%)
Less Parish Precept	278	1%	278	1%	278	1%	278	1%
Collection Fund Surplus								
Business Rates Collection Fund (Surplus) / Deficit								
<b>Over / (Under) Allocated budget</b>	<b>0</b>		<b>(0)</b>		<b>(0)</b>		<b>0</b>	

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OXFORD CITY COUNCILS REVENUE BUDGET AT PORTFOLIO LEVEL 2022/23 APPENDIX 2

	Approved Budget 2021/22	MTFP assumptions	Contractual Inflation	Pressures	Efficiency Savings	Invest to Save	Fees & Charges	Service Reductions	New Investment	Targeted Reviews	COVID-19 Pressures	20/21 Paused Bids	New Officer/Member Proposals	Political Choice	Transformations	Additional Efficiency Savings	Total App3	Recommended 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	£000's	£000's	£000's	£000's	£000's	£000's	£000's
<b>COMMUNITIES &amp; PEOPLE</b>	16,585	0	45	(20)	(599)	123	(56)	(16)	0	0	(978)	0	(1,262)	(50)	0	(60)	(2,873)	13,712
<b>Business Improvement</b>	731	0	45	(111)	(105)	123	0	0	0	0	0	0	(225)	0	0	0	(273)	458
Transformation Projects	250																	250
Business Support	(1)																	(1)
ICT	107		45	(111)	(30)								(225)					(214)
Customer Services	(9)				(75)	(15)												(99)
Human Resources & Organisational Development	385					138												523
<b>Community Services</b>	7,457	0	0	40	0	0	0	0	0	0	(327)	0	(718)	(50)	0	(10)	(1,065)	6,392
Leisure Management	2,611			40									(100)					2,551
Sports Development	233													(50)				183
Parks Development	560																	560
Community Centres	1,226										74							1,300
Youth Ambition	449																	449
Town Hall & Facilities	405										(336)					(10)		(99)
Culture	673										(65)							608
Localities Team	1,301												(460)					841
<b>Regulatory Services &amp; Community Safety</b>	2,356	0	0	0	(444)	0	(56)	(16)	0	0	(81)	0	0	0	0	0	(597)	1,759
Regulatory Services	1,257				(391)		(56)				(81)							729
Community Safety	1,099				(53)			(16)		0								1,030
<b>Housing Services</b>	6,040	0	0	52	(50)	0	0	0	0	0	(570)	0	(319)	0	0	(50)	(938)	5,102
Community Housing & Strategy	812			24														836
Housing Needs	4,965			28	(50)						(570)		(278)			(50)		4,045
Property Services	90																	90
Welfare Reform	173												(41)					132
<b>DEVELOPMENT</b>	(3,870)	0	0	86	(70)	(436)	(10)	0	0	0	(1,930)	30	0	0	0	(23)	(2,353)	(6,223)
<b>Corporate Property</b>	(6,374)	0	0	0	(57)	(436)	0	0	0	0	(1,930)	30	0	0	0		(2,393)	(8,767)
Property Services	853			0								30						883
Asset Management	(7,407)			0	(57)	(436)					(1,930)							(9,830)
Transactions & Special Projects	181																	181
<b>Regeneration &amp; Economy</b>	796	0	0	0	(3)	0	0	0	0	0	0	0	0	0	0	(23)	(26)	770
Economic Development	393				(3)													390
Development Team & PMO	403															(23)		380
<b>Planning</b>	1,709	0	0	86	(10)	0	(10)	0	0	0	0	0	0	0	0	0	66	1,775
Development	20				(10)		(10)											(0)
Support Services	268			45														313
Information Services	12																	12
Spatial Development	1,409			41														1,450
<b>CORPORATE STRATEGY</b>	1,439	0	0	6	(46)	(5)	(23)	(32)	297	(15)	0	38	0	0	0	0	220	1,659
<b>Policy &amp; Communications</b>	251	0	0	1	(46)	(5)	0	(32)	157	0	0	0	0	0	0	0	75	326
Corporate Strategy	261				(37)													224
Communications	(6)			1	(9)	(5)		(32)	78									26
Policy & Partnerships	(4)								79									76
<b>Environmental Sustainability</b>	1,188	0	0	5	0	0	(23)	0	140	(15)	0	38	0	0	0	0	145	1,333
Environmental Quality	439			5					140			(23)						561
Energy & Natural Resources	374											61						435
Smart, Sustainable Cities	374						(23)			(15)								336
<b>ODS</b>	12,734	2,223	0	225	(40)	0	208	0	3	0	(1,480)	0	0	15	(7)	0	(1,076)	13,881
<b>ODS Client</b>	12,734	2,223	0	225	(40)	0	208	0	3	0	(1,480)	0	0	15	(7)	0	(1,076)	13,881
Parking Management	(22)				(40)		(321)				(1,480)				(7)			(1,870)
Domestic Waste	5,855	150		186			(33)											6,158
Street Cleansing	6,053								3									6,055
Parks & Open Spaces	3,517						154							15				3,686
Pest Control	263						(10)											253
Engineering	9																	9
Motor Transport	(1,947)	2,073		39														165
Overheads & Profit Share	(994)						418											(576)

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<b>CORPORATE SERVICES</b>	4,186	0	0	458	(103)	(195)	(63)	0	0	0	0	0	0	(7)	(83)	0	7	4,193
<b>Financial Services</b>	3,481	0	0	226	(14)	(207)	(53)	0	0	0	0	0	0	0	(83)	0	(131)	3,350
Accountancy	(26)			0	(10)	(207)	(53)								(3)			(299)
Corporate Finance	(2)																	(2)
Investigations	274			128														402
Procurement & Payments	(18)				(4)													(21)
Revenues & Benefits	3,258			98											(80)			3,276
Incomes	(6)																	(6)
<b>Law &amp; Governance</b>	705	0	0	232	(90)	12	(10)	0	0	0	0	0	0	(7)	0	0	138	842
Committees & Members Services	1				(4)									(7)				(10)
Election Services	493			35	(9)													484
Legal Services	(2)			102	(77)	12	(10)						0					35
Senior Management Team	(3)			95														22
Corporate Governance & Business Support	216																	311
<b>Total Budget at Portfolio Level</b>	<b>31,074</b>	<b>2,223</b>	<b>45</b>	<b>756</b>	<b>(858)</b>	<b>(513)</b>	<b>56</b>	<b>(48)</b>	<b>299</b>	<b>(15)</b>	<b>(4,388)</b>	<b>68</b>	<b>(1,262)</b>	<b>(42)</b>	<b>(90)</b>	<b>(83)</b>	<b>(6,075)</b>	<b>27,222</b>
<b>Below the line</b>																		
Corporate Accounts	(2,998)	(684)																(3,682)
Contingencies	634	1,564																2,198
<b>Total Expenditure Budget</b>	<b>28,710</b>																	<b>25,738</b>
<b>General Fund Working Balances</b>																		
Transfer to / (from) General Fund Working Balances																		0
Transfers to/(from) reserves	(5,063)	1,659																(3,404)
<b>Net Budget Requirement</b>	<b>23,647</b>																	<b>22,334</b>
<b>Financed by</b>																		
Revenue Support Grant																		
Business Rates retention	(8,476)	1,322																(7,154)
New Homes Bonus	(538)	432																(106)
Council tax	(14,911)	(441)																(15,352)
Less Parish Precept	278																	278
Collection Fund Surplus																		
Business Rates Collection Fund (Surplus) / Deficit																		
<b>Over / (Under) Allocated budget</b>	<b>(0)</b>																	<b>0</b>



<b>CORPORATE SERVICES</b>	4,193	0	0	(68)	(40)	0	0	0	0	0	0	(50)	0	0	0	0	(158)	4,035
<b>Financial Services</b>	3,350	0	0	(16)	(40)	0	0	0	0	0	0	(50)	0	0	0	0	(106)	3,244
Accountancy	(299)				(40)													(339)
Corporate Finance	(2)																	(2)
Investigations	402			(50)								(50)						302
Procurement & Payments	(21)																	(21)
Revenues & Benefits	3,276			34														3,310
Incomes	(6)																	(6)
<b>Law &amp; Governance</b>	842	0	0	(52)	0	0	0	0	0	0	0	0	0	0	0	0	(52)	790
Committees & Members Services	(10)																	(10)
Election Services	484																	484
Legal Services	35																	35
Senior Management Team	22																	22
Corporate Governance & Business Support	311			(52)														259
<b>Total Budget at Portfolio Level</b>	<b>27,222</b>	<b>0</b>	<b>0</b>	<b>(585)</b>	<b>(118)</b>	<b>945</b>	<b>(1,074)</b>	<b>0</b>	<b>(11)</b>	<b>0</b>	<b>(158)</b>	<b>(50)</b>	<b>(794)</b>	<b>0</b>	<b>(10)</b>	<b>(171)</b>	<b>(2,026)</b>	<b>25,197</b>
<b>Below the line</b>																		
Corporate Accounts	(3,682)	(978)																(4,660)
Contingencies	2,198	1,239																3,437
<b>Total Expenditure Budget</b>	<b>25,738</b>																	<b>23,974</b>
<b>General Fund Working Balances</b>																		
Transfer to / (from) General Fund Working Balances																		
Transfers to/(from) reserves	(3,404)	(163)																(3,567)
<b>Net Budget Requirement</b>	<b>22,334</b>																	<b>20,407</b>
<b>Financed by</b>																		
Revenue Support Grant																		
Business Rates retention	(7,154)	2,275																(4,879)
New Homes Bonus	(106)	106																0
Council tax	(15,352)	(454)																(15,806)
Less Parish Precept	278																	278
Collection Fund Surplus																		
Business Rates Collection Fund (Surplus) / Deficit																		
<b>Over / (Under) Allocated budget</b>	<b>0</b>																	<b>(0)</b>



<b>CORPORATE SERVICES</b>	4,035	0	0	30	0	0	0	0	0	0	0	0	0	0	0	0	0	30	4,065
<b>Financial Services</b>	3,244	0	0	30	0	0	0	0	0	0	0	0	0	0	0	0	0	30	3,274
Accountancy	(339)			0															(339)
Corporate Finance	(2)																		(2)
Investigations	302																		302
Procurement & Payments	(21)																		(21)
Revenues & Benefits	3,310			30															3,340
Incomes	(6)																		(6)
<b>Law &amp; Governance</b>	790	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	790
Committees & Members Services	(10)																		(10)
Election Services	484																		484
Legal Services	35												0						35
Senior Management Team	22																		22
Corporate Governance & Business Support	259																		259
<b>Total Budget at Portfolio Level</b>	<b>25,197</b>	<b>0</b>	<b>0</b>	<b>93</b>	<b>(96)</b>	<b>(756)</b>	<b>(564)</b>	<b>0</b>	<b>(177)</b>	<b>0</b>	<b>(55)</b>	<b>(90)</b>	<b>(250)</b>	<b>0</b>	<b>0</b>	<b>(366)</b>	<b>(2,261)</b>	<b>22,936</b>	
<b>Below the line</b>																			
Corporate Accounts	(4,660)	(3,588)																	(8,248)
Contingencies	3,437	2,684																	6,121
<b>Total Expenditure Budget</b>	<b>23,974</b>																		<b>20,809</b>
<b>General Fund Working Balances</b>																			
Transfer to / (from) General Fund Working Balances																			
Transfers to/(from) reserves	(3,567)	3,863																	296
<b>Net Budget Requirement</b>	<b>20,407</b>																		<b>21,105</b>
<b>Financed by</b>																			
Revenue Support Grant																			
Business Rates retention	(4,879)	(231)																	(5,110)
New Homes Bonus	0																		0
Council tax	(15,806)	(467)																	(16,273)
Less Parish Precept	278																		278
Collection Fund Surplus																			
Business Rates Collection Fund (Surplus) / Deficit																			
<b>Over / (Under) Allocated budget</b>	<b>(0)</b>																		<b>(0)</b>





# Appendix 3

General Fund Budget Proposals Summary  
2022-23 to 2025-26

Amended Bids & Savings  
New Bids & Savings

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/Bids		Targeted Reviews		COVID-19 Pressures		2021 Paused Bids		New Officer/Member Proposals		Political Choices		Transformations		Additional Efficiency Savings		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	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	(86)	0.00	(105)	(2.00)	123	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(225)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(248)
Community Services	0	40	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(327)	0.00	0	0.00	(560)	0.00	(50)	0.00	0	0.00	0	0.00	(10)	0.00	(907)
Regeneration & Economy	0	21	0.40	(3)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(23)	0.00	(5)
Corporate Property	0	0	5.00	(57)	0.00	(436)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(1,930)	0.00	30	0.00	(158)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(2,551)
Planning	0	86	1.00	(10)	0.00	0	0.00	(60)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	66
Assistant Chief Executive	0	1	(0.40)	(46)	0.00	(5)	0.00	0	0.00	(32)	(0.40)	157	2.75	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	75
Regulatory & Community Safety	0	0	0.00	(444)	(1.70)	0	0.00	(56)	0.00	(16)	0.00	0	0.00	0	0.00	(81)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(597)
Housing Services	0	31	2.00	(50)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(570)	0.00	0	0.00	(319)	(1.00)	0	0.00	0	0.00	0	0.00	(50)	0.00	(959)
Environmental Sustainability	0	5	0.00	0	0.00	0	0.00	(23)	0.00	0	0.00	140	0.00	(15)	0.00	0	0.00	38	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	145
Oxford Direct Services	0	225	0.00	(40)	0.00	0	0.00	209	0.00	0	0.00	3	0.00	0	0.00	(1,490)	0.00	0	0.00	0	0.00	15	0.00	(7)	0.00	0	0.00	0	0.00	(1,076)
Financial Services	0	226	1.00	(14)	0.00	(207)	0.00	(53)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(83)	(2.00)	0	0.00	(151)
Law & Governance	0	130	2.50	(13)	(0.20)	12	1.00	(10)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	2.00	(7)	0.00	0	0.00	0	0.00	0	0.00	113
Chief Executive	0	102	0.00	(77)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	25
<b>Total</b>	<b>45</b>	<b>781</b>	<b>11.50</b>	<b>(858)</b>	<b>(3.90)</b>	<b>(613)</b>	<b>1.00</b>	<b>7</b>	<b>0.00</b>	<b>(48)</b>	<b>(0.40)</b>	<b>349</b>	<b>3.75</b>	<b>(15)</b>	<b>0.00</b>	<b>(4,388)</b>	<b>0.00</b>	<b>68</b>	<b>0.00</b>	<b>(1,262)</b>	<b>1.00</b>	<b>(42)</b>	<b>0.00</b>	<b>(90)</b>	<b>(2.00)</b>	<b>(83)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(6,650)</b>

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/Bids		Targeted Reviews		COVID-19 Pressures		2021 Paused Bids		New Officer Proposals		Political Choices		Transformations		Additional Efficiency Savings		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	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	0	(170)	0.00	(65)	0.00	(90)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(25)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(350)
Community Services	0	(170)	0.00	0	0.00	0	0.00	(100)	0.00	0	0.00	(20)	0.00	0	0.00	(348)	0.00	0	0.00	(200)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(838)
Regeneration & Economy	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Corporate Property	0	0	0.00	0	0.00	1,035	0.00	0	0.00	0	0.00	0	0.00	0	0.00	190	0.00	0	0.00	(472)	0.00	0	0.00	0	0.00	0	0.00	(171)	0.00	582
Planning	0	(30)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(30)
Assistant Chief Executive	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4
Regulatory & Community Safety	0	0	0.00	(13)	(0.30)	0	0.00	(56)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(69)
Housing Services	0	(246)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(97)	(2.50)	0	0.00	0	0.00	0	0.00	0	0.00	(343)
Environmental Sustainability	0	100	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	100
Oxford Direct Services	0	0	0.00	0	0.00	0	0.00	(919)	0.00	0	0.00	5	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(10)	0.00	0	0.00	0	0.00	(924)
Financial Services	0	(16)	(1.00)	(40)	(1.00)	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(50)	(1.00)	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(106)
Law & Governance	0	(52)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(52)
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	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
<b>Total</b>	<b>0</b>	<b>(584)</b>	<b>(1.00)</b>	<b>(118)</b>	<b>(1.30)</b>	<b>945</b>	<b>0.00</b>	<b>(1,075)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(11)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(158)</b>	<b>0.00</b>	<b>(50)</b>	<b>(1.00)</b>	<b>(794)</b>	<b>(2.50)</b>	<b>0</b>	<b>0.00</b>	<b>(10)</b>	<b>0.00</b>	<b>(171)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(2,026)</b>

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General Fund Budget Proposals Summary  
2022-23 to 2025-26

Amended Bids & Savings  
New Bids & Savings

Service Area:	Contractual	Pressures			Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/Bids		Targeted Reviews		COVID-19 Pressures		2021 Paused Bids		New Officer Proposals		Political Choices		Transformations		Additional Efficiency Savings		Total	
	Inflation																												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	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	0	(50)	0.00	0	0.00	(98)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(148)
Community Services	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(15)	0.00	0	0.00	(55)	0.00	0	0.00	(200)	0.00	0	0.00	0	0.00	0	0.00	(270)
Regeneration & Economy	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Corporate Property	0	0	(3.00)	0	0.00	(658)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(90)	(1.00)	0	0.00	0	0.00	0	0.00	(366)	0.00	(1,114)
Planning	0	(10)	(1.00)	(96)	(2.00)	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(106)
Assistant Chief Executive	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(22)	(0.42)	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(22)
Regulatory & Community Safety	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	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	3	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(50)	0.00	0	0.00	0	0.00	0	0.00	(47)
Environmental Sustainability	0	(5)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(140)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(145)
Oxford Direct Services	0	125	0.00	0	0.00	0	0.00	(564)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(439)
Financial Services	0	30	(1.00)	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	30
Law & Governance	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	(2.00)	0	0.00	0	0.00	0	0.00	0
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	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
<b>Total</b>	<b>0</b>	<b>93</b>	<b>(5.00)</b>	<b>(96)</b>	<b>(2.00)</b>	<b>(756)</b>	<b>0.00</b>	<b>(564)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(177)</b>	<b>(0.42)</b>	<b>0</b>	<b>0.00</b>	<b>(55)</b>	<b>0.00</b>	<b>(90)</b>	<b>(1.00)</b>	<b>(250)</b>	<b>(2.00)</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(366)</b>	<b>0.00</b>	<b>(2,261)</b>

Service Area:	Contractual	Pressures			Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/Bids		Targeted Reviews		COVID-19 Pressures		2021 Paused Bids		New Officer Proposals		Political Choices		Transformations		Additional Efficiency Savings		Total	
	Inflation																												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	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	0	0	0.00	(55)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(55)
Community Services	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(38)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(38)
Regeneration & Economy	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Corporate Property	0	0	0.00	0	0.00	(726)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(30)	(1.00)	0	0.00	0	0.00	0	0.00	(24)	0.00	(780)
Planning	0	(45)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(45)
Assistant Chief Executive	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(30)	(0.58)	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(30)
Regulatory & Community Safety	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	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	3	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	50	0.00	53
Environmental Sustainability	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Oxford Direct Services	0	0	0.00	0	0.00	0	0.00	470	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	470
Financial Services	0	26	0.00	(55)	(1.50)	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(29)
Law & Governance	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
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	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
<b>Total</b>	<b>0</b>	<b>(16)</b>	<b>0.00</b>	<b>(110)</b>	<b>(1.50)</b>	<b>(726)</b>	<b>0.00</b>	<b>470</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(30)</b>	<b>(0.58)</b>	<b>0</b>	<b>0.00</b>	<b>(38)</b>	<b>0.00</b>	<b>(30)</b>	<b>(1.00)</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>26</b>	<b>0.00</b>	<b>(454)</b>

Service Area:	Contractual	Pressures			Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/Bids		Targeted Reviews		COVID-19 Pressures		2021 Paused Bids		New Officer Proposals		Political Choices		Transformations		Additional Efficiency Savings		Total	
	Inflation																												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	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	(306)	0.00	(225)	(2.00)	(65)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(250)	0.00	0	0.00	0	0.00	0	0.00	(801)
Community Services	0	(130)	0.00	0	0.00	0	0.00	(100)	0.00	0	0.00	0	0.00	(35)	0.00	0	0.00	(768)	0.00	0	0.00	(960)	0.00	(50)	0.00	0	0.00	(10)	0.00	(2,053)
Regeneration & Economy	0	21	0.40	(3)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(23)	0.00	(5)
Corporate Property	0	0	2.00	(57)	0.00	(785)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(1,740)	0.00	(90)	(2.00)	(630)	0.00	0	0.00	0	0.00	(561)	0.00	(3,863)
Planning	0	1	0.00	(106)	(2.00)	0	0.00	(60)	0.00	0	0.00	50	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(115)
Assistant Chief Executive	0	1	(0.40)	(46)	0.00	(5)	0.00	0	0.00	(32)	(0.40)	109	1.75	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	27
Regulatory & Community Safety	0	0	0.00	(457)	(2.00)	0	0.00	(112)	0.00	(16)	0.00	0	0.00	0	0.00	0	0.00	(81)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(666)
Housing Services	0	(210)	2.00	(50)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(570)	0.00	0	0.00	(466)	(3.50)	0	0.00	0	0.00	0	0.00	(1,296)
Environmental Sustainability	0	100	0.00	0	0.00	0	0.00	(23)	0.00	0	0.00	0	0.00	(15)	0.00	0	0.00	38	0.00	0	0.00	0	0.00	0						

Communities & Customers Budget Proposals Summary  
2022-23 to 2025-26

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/ Bids		Targeted Reviews		COVID-19 Pressures		20/21 Paused Bids		New Officer Proposals		Political Choices		Transformations		Additional Efficiency Savings		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	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	(86)	0.00	(105)	(2.00)	123	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(225)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(248)
Community Services	0	40	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(327)	0.00	0	0.00	(560)	0.00	(50)	0.00	0	0.00	0	0.00	(10)	0.00	(907)
<b>Total</b>	<b>45</b>	<b>(46)</b>	<b>0.00</b>	<b>(105)</b>	<b>(2.00)</b>	<b>123</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(327)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(785)</b>	<b>0.00</b>	<b>(50)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(10)</b>	<b>0.00</b>	<b>(1,155)</b>		

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/ Bids		Targeted Reviews		COVID-19 Pressures		20/21 Paused Bids		New Officer Proposals		Political Choices		Transformations		Additional Efficiency Savings		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	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	0	(170)	0.00	(65)	0.00	(90)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(25)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(350)
Community Services	0	(170)	0.00	0	0.00	0	0.00	(100)	0.00	0	0.00	0	0.00	0	0.00	(348)	0.00	0	0.00	(200)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(838)
<b>Total</b>	<b>0</b>	<b>(340)</b>	<b>0.00</b>	<b>(65)</b>	<b>0.00</b>	<b>(90)</b>	<b>0.00</b>	<b>(100)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(20)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(348)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(225)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(1,188)</b>

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/ Bids		Targeted Reviews		COVID-19 Pressures		20/21 Paused Bids		New Officer Proposals		Political Choices		Transformations		Additional Efficiency Savings		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	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	0	(50)	0.00	0	0.00	(98)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(148)
Community Services	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(15)	0.00	0	0.00	(55)	0.00	0	0.00	(200)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(270)
<b>Total</b>	<b>0</b>	<b>(50)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(98)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(15)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(55)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(200)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(418)</b>

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/ Bids		Targeted Reviews		COVID-19 Pressures		20/21 Paused Bids		New Officer Proposals		Political Choices		Transformations		Additional Efficiency Savings		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	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	0	0	0.00	(5)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(5)
Community Services	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(38)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(38)
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>(5)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(38)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(93)</b>

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/ Bids		Targeted Reviews		COVID-19 Pressures		20/21 Paused Bids		New Officer Proposals		Political Choices		Transformations		Additional Efficiency Savings		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	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	(306)	0	(225)	(2.00)	(65)	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(250)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(801)
Community Services	0	(130)	0	0	0	0	0	(100)	0.00	0	0.00	(35)	0	0	0	(768)	0.00	0	0.00	(860)	0.00	(50)	0	0	0.00	(10)	0	0.00	(2,853)	
<b>Total</b>	<b>45</b>	<b>(436)</b>	<b>0.00</b>	<b>(225)</b>	<b>(2.00)</b>	<b>(65)</b>	<b>0.00</b>	<b>(100)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(35)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(768)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(1,210)</b>	<b>0.00</b>	<b>(50)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(10)</b>	<b>0.00</b>	<b>(10)</b>	<b>0.00</b>	<b>(2,854)</b>

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Business Improvement		H/M/L	2022-23	2023-24	2024-25	2025-26	2022-23	2023-24	2024-25	2025-26	Total
Proposal			£000s	£000s	£000s	£000s					
<b>Contractual Inflation</b>											
1	Technology	ICT renewals contractual inflation - not continued into future years as intention is to offset this through contracts rationalisation	H	45							
<b>Total Contractual Inflation</b>				<b>45</b>							
<b>Pressures</b>											
2	Technology	Additional pressures on current Data Centre contract due to increased server requirements associated with homeworking and increasing number of business applications. Pressure to be removed through new contract model combined with rationalisation of contracts	H	(130)	(170)						
3	Transformation	Provision of support for the transformation projects across the organisation	H			(50)					
4	Technology	Additional CISCO licences	M	19							
5	Technology	Oxford Wifi - ongoing revenue pressures realting to capital bid - replace existing wifi under contract which expires 31st March 2021.	M	25							
<b>Total Pressures</b>				<b>(86)</b>	<b>(170)</b>	<b>(50)</b>					
<b>Efficiencies</b>											
6	Customer Services	Impact of Universal Credit rollout on Contact Centre - savings pushed back due to delayed migration of existing claimants to UC, now anticipated in 2025	M							(2.00)	(2.00)
7	Technology	Housing System rationalisation saving (ICT element) - pushed back a year in line with delayed go live	M	(30)	(65)						
8	Customer Services	Review Contact Centre quality and performance reporting requirements - saving pushed back in consideration of big ideas	M	(45)			(1.00)				(1.00)
9	HR & OD	Service delivery efficiencies subject to investment in People Strategy and successful implementation - linked to invest to save	M				(1.00)				(1.00)
10	Customer Services	Stationery underspend	L	(30)							
<b>Total Efficiencies</b>				<b>(105)</b>	<b>(65)</b>	<b>(55)</b>	<b>(2.00)</b>				<b>(4.00)</b>

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Proposal	Business Improvement	H/M/L	2022-23	2023-24	2024-25	2025-26	2022-23	2023-24	2024-25	2025-26	Total
			£000s	£000s	£000s	£000s					
<b>Invest to Save</b>											
11	Customer Services	New Revs & Bens system - savings generated by not having to operate through two systems - savings split £80k Revs&Bens and £20k CC	H	(15)	(5)						
12	HR & OD	People Team service re-design		138	(85)	(98)					
<b>Total Invest to Save</b>				<b>123</b>	<b>(90)</b>	<b>(98)</b>					
<b>Fees and Charges</b>											
13											
<b>Total Fees and Charges</b>											
<b>Service Reduction</b>											
14											
<b>Total Service Reduction</b>											
<b>New Investments / Bids</b>											
15											
<b>Total New Investment/Bids</b>											
<b>Targeted reviews</b>											
16											
<b>Total Targeted Review</b>											
<b>COVID-19 Pressures</b>											
16											
<b>Total COVID-19 Pressures</b>											

Proposal	Business Improvement	H/M/L	2022-23	2023-24	2024-25	2025-26	2022-23	2023-24	2024-25	2025-26	Total
			£000s	£000s	£000s	£000s					
<b>Paused bids</b>											
17											
<b>Total 20/21 paused bids</b>											
<b>New Officer Proposals</b>											
18	Technology										
19	Technology	H	(200)								
			(25)	(25)							
<b>Total New Officer Proposals</b>			(225)	(25)							
<b>Political Choices</b>											
20											
<b>Total Political Choices</b>											
<b>Transformations</b>											
21											
<b>Total Transformations</b>											
<b>Additional Efficiency Savings</b>											
22											
<b>Total Additional Efficiency Savings</b>											
<b>Total Business Improvement Bids &amp; Savings</b>			(248)	(350)	(148)	(55)	(2.00)				(4.00)
<b>Amended Bids &amp; Savings</b>											
<b>New Bids &amp; Savings</b>											

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Community Services

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Proposal		H/M/L	2022-23 £000s	2023-24 £000s	2024-25 £000s	2025-26 £000s	2022-23	2023-24	2024-25	2025-26	Total
<b>Contractual Inflation</b>											
1											
<b>Total Contractual Inflation</b>											
<b>Pressures</b>											
2	Leisure Management		10	(40)							
	Cycle tour - £30k in 20/21 budget due to increase in 21/22 when Oxford was focus of the race but the race cancelled in summer 2020 and pushed back a year										
3	Culture			(100)							
	Additional revenue costs on opening museum										
4	Leisure Management		30	(30)							
	Swimming Pool Plant Condition Surveys (Barton, Ferry, Hinksey, Leys)										
<b>Total Pressures</b>			<b>40</b>	<b>(170)</b>							<b>0.00</b>
<b>Efficiencies</b>											
5											
<b>Total Efficiencies</b>											
<b>Invest to Save</b>											
6											
<b>Total Invest to Save</b>											
<b>Fees and Charges</b>											
7	Culture	M		(100)							
	Museum income generation - slipped back a year due to construction delays caused by Covid 19										
<b>Total Fees and Charges</b>				<b>(100)</b>							

Community Services

Proposal		H/M/L	2022-23 £000s	2023-24 £000s	2024-25 £000s	2025-26 £000s	2022-23	2023-24	2024-25	2025-26	Total
<b>Service Reduction</b>											
8:											
<b>Total Service Reduction</b>											
<b>New Investment / Bids</b>											
9:	Culture	Reversal - Further funding for County seconded Archivist - saving slipped a year		(20)							
10:		Social Impact Bonds - deliver targeted support for children & young people via a social impact bond			(15)						
<b>Total New Investment/Bids</b>				(20)	(15)						
<b>COVID-19 Pressures</b>											
11:	Community Centres	Projected loss in room hire income - Covid related (60% reduction in 21-22, 40% reduction in 22-23)	74	(98)	(55)	(38)					
12:	Culture	Projected loss in Events income - Covid related (50% reduction in 21-22)	(65)								
13:	Town Hall	Projected loss in Town Hall income - Covid related - original budget in 20/21 is £1008k - some cost savings already included in 21/22	(336)	(250)							
<b>Total COVID-19 Pressures</b>			(327)	(348)	(55)	(38)					

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Community Services

Proposal	H/M/L	2022-23	2023-24	2024-25	2025-26	2022-23	2023-24	2024-25	2025-26	Total
		£000s	£000s	£000s	£000s					
<b>New Officer / Member Proposals</b>										
14: Communities, Housing and Community Safety Directorate Integration		(260)								
15: Leisure Management Invest in leisure during a changing market to devise a new model and consider new arrangements		(100)	(200)	(200)						
16: Community Grants Programme Review		(200)								
<b>Total New Officer Proposals</b>		<b>(560)</b>	<b>(200)</b>	<b>(200)</b>						
<b>Political Choices</b>										
17: Sports Development Saving to be made in sports development		(50)								
<b>Total Political Choices</b>		<b>(50)</b>								
<b>Transformations</b>										
18:										
<b>Total Transformations</b>										
<b>Additional Efficiency Savings</b>										
19: Facilities Reduction in pooled car costs due to WFH		(10)								
<b>Total Additional Efficiency Savings</b>		<b>(10)</b>								
<b>Total Community Services Bids &amp; Savings</b>		<b>(907)</b>	<b>(838)</b>	<b>(270)</b>	<b>(38)</b>					
Amended Bids & Savings										
New Bids & Savings										

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Development Budget Proposals Summary  
2022-23 to 2025-26

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/ Bids		Targeted Reviews		COVID-19 Pressures		20/21 Paused Bids		New Officer Proposals		Political Choices		Transformations		Additional Efficiency Savings		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	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	21	0.40	(3)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(23)	0.00	(5)
Corporate Property	0	0	5.00	(57)	0.00	(436)	0	0	0.00	0	0.00	0	0.00	0	0.00	(1,930)	0.00	30	0.00	(158)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(2,551)
Planning	0	86	1.00	(10)	0.00	0	0.00	(60)	0.00	0	0.00	50	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	66		
<b>Total</b>	<b>0</b>	<b>107</b>	<b>6.40</b>	<b>(70)</b>	<b>0.00</b>	<b>(436)</b>	<b>0.00</b>	<b>(60)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>50</b>	<b>1.00</b>	<b>0</b>	<b>0.00</b>	<b>(1,930)</b>	<b>0.00</b>	<b>30</b>	<b>0.00</b>	<b>(158)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(23)</b>	<b>0.00</b>	<b>(2,490)</b>

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/ Bids		Targeted Reviews		COVID-19 Pressures		20/21 Paused Bids		New Officer Proposals		Political Choices		Transformations		Additional Efficiency Savings		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	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	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Corporate Property	0	0	0.00	0	0.00	1,035	0	0	0.00	0	0.00	0	0.00	0	0.00	190	0.00	0	0.00	(472)	0.00	0	0.00	0	0.00	0	0.00	(171)	0.00	582
Planning	0	(30)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(30)		
<b>Total</b>	<b>0</b>	<b>(30)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,035</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>190</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(472)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(171)</b>	<b>0.00</b>	<b>552</b>

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/ Bids		Targeted Reviews		COVID-19 Pressures		20/21 Paused Bids		New Officer Proposals		Political Choices		Transformations		Additional Efficiency Savings		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	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	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Corporate Property	0	0	(3.00)	0	0.00	(658)	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(90)	(1.00)	0	0.00	0	0.00	0	0.00	0	0.00	(366)	0.00	(1,114)
Planning	0	(10)	(1.00)	(96)	(2.00)	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(106)
<b>Total</b>	<b>0</b>	<b>(10)</b>	<b>(4.00)</b>	<b>(96)</b>	<b>(2.00)</b>	<b>(658)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(90)</b>	<b>(1.00)</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(366)</b>	<b>0.00</b>	<b>(1,220)</b>

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/ Bids		Targeted Reviews		COVID-19 Pressures		20/21 Paused Bids		New Officer Proposals		Political Choices		Transformations		Additional Efficiency Savings		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	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	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Corporate Property	0	0	0.00	0	0.00	(726)	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(39)	(1.00)	0	0.00	0	0.00	0	0.00	0	0.00	(24)	0.00	(780)
Planning	0	(45)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(45)
<b>Total</b>	<b>0</b>	<b>(45)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(726)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(39)</b>	<b>(1.00)</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(24)</b>	<b>0.00</b>	<b>(825)</b>

Total Summary

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/ Bids		Targeted Reviews		COVID-19 Pressures		20/21 Paused Bids		New Officer Proposals		Political Choices		Transformations		Additional Efficiency Savings		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	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	21	0	(3)	0	0	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(23)	0	(48)
Corporate Property	0	0	2	(57)	0	(785)	0	0	0.00	0	0.00	0	0.00	0	0.00	(1,740)	0	(90)	(2)	(630)	0	0	0	0	0	0	0	(561)	0	(3,302)
Planning	0	1	0	(106)	(2)	0	0	(60)	0	0	0	50	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	(115)
<b>Total</b>	<b>0</b>	<b>22</b>	<b>2.40</b>	<b>(166)</b>	<b>(2.00)</b>	<b>(785)</b>	<b>0.00</b>	<b>(60)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>50</b>	<b>1.00</b>	<b>0</b>	<b>0.00</b>	<b>(1,740)</b>	<b>0.00</b>	<b>(90)</b>	<b>(2.00)</b>	<b>(630)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(584)</b>	<b>0.00</b>	<b>(3,399)</b>

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### Regeneration & Economy

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Proposal		H/M/L	2022-23 £000s	2023-24 £000s	2024-25 £000s	2025-26 £000s	2022-23	2023-24	2024-25	2025-26	Total
<b>Contractual Inflation</b>											
1											
<b>Total Contractual Inflation</b>											
<b>Pressures</b>											
2	Housing Supply Team	Affordable Housing Development Officer post - increase to 1FTE (Currently 0.6FTE)	21				0.40				0.40
<b>Total Pressures</b>			<b>21</b>				<b>0.40</b>				<b>0.40</b>
<b>Efficiencies</b>											
3	Economic Development	Reduction on Supplies & Services (Subscriptions - to Retail Planet software)	(3)								
<b>Total Efficiencies</b>			<b>(3)</b>								
<b>Invest to Save</b>											
4											

### Regeneration & Economy

Proposal	H/M/L	2022-23	2023-24	2024-25	2025-26	2022-23	2023-24	2024-25	2025-26	Total
		£000s	£000s	£000s	£000s					
<b>Total Invest to Save</b>										
<b>Fees and Charges</b>										
5										
<b>Total Fees and Charges</b>										
<b>Service Reduction</b>										
6										
<b>Total Service Reduction</b>										
<b>New Investments / Bids</b>										
7										
<b>Total New Investment/Bids</b>										
<b>COVID-19 Pressures</b>										
8										

### Regeneration & Economy

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Proposal		H/M/L	2022-23 £000s	2023-24 £000s	2024-25 £000s	2025-26 £000s	2022-23	2023-24	2024-25	2025-26	Total
<b>Total COVID-19 Pressures</b>											
<b>2020/21 paused bids</b>											
9											
<b>Total 20/21 paused bids</b>											
<b>New Officer Proposals</b>											
10											
<b>Total New Officer Proposals</b>											
<b>Transformations</b>											
11											
<b>Total Transformations</b>											
<b>Additional Efficiency Savings</b>											
12	Regeneration	M	(23)								
	Increase Capitalisation target and reduce BN10 base budget by 20k creating 3% saving on base budget for service as a whole (Service wide base budget is £646,590)										
<b>Total Additional Efficiency Savings</b>			(23)								
<b>Total Regeneration &amp; Economy Bids &amp; Savings</b>			(5)				0.40				0.40
Amended Bids & Savings											
New Bids & Savings											

### Corporate Property

64

Proposal		H/M/L	2022-23 £000s	2023-24 £000s	2024-25 £000s	2025-26 £000s	2022-23	2023-24	2024-25	2025-26	Total
<b>Contractual Inflation</b>											
1											
<b>Total Contractual Inflation</b>											
<b>Pressures</b>											
2	Property Services		130				2.00				2.00
3	Property Services		(130)								
4	Commercial Property		65		(65)		1.00	(1.00)			
5	Commercial Property		(65)		65						
6	Commercial Property		65		(65)		1.00	(1.00)			
7	Commercial Property		(65)		65						
8	Commercial Property		65		(65)		1.00	(1.00)			
9	Commercial Property		(65)		65						
<b>Total Pressures</b>							<b>5.00</b>	<b>(3.00)</b>			<b>2.00</b>
<b>Efficiencies</b>											
10	Property Services	L	57								
			(57)								
<b>Invest to Save</b>											
11	Commercial Property	M	(436)	1,035	(433)	(51)					

### Corporate Property

Proposal		2022-23	2023-24	2024-25	2025-26	2022-23	2023-24	2024-25	2025-26	Total
		H/M/L	£000s							
12	Commercial Property Property Regeneration - 22/23 Tranche 2 of a further £13m of New Capital Investment - financed from prudential borrowing and lease restructures from existing portfolio <b>Projected Income stream</b>	M			(225)	(675)				
<b>Total Invest to Save</b>			(436)	1,035	(658)	(726)				
<b>Fees and Charges</b>										
13										
<b>Total Fees and Charges</b>										
<b>Service Reduction</b>										
14										
<b>Total Service Reduction</b>										
<b>New Investments / Bids</b>										
15										
<b>Total New Investment/Bids</b>										

65

### Corporate Property

Proposal		H/M/L	2022-23 £000s	2023-24 £000s	2024-25 £000s	2025-26 £000s	2022-23	2023-24	2024-25	2025-26	Total
<b>COVID-19 Pressures</b>											
16	Commercial Property	H	(1,930)	190							
<b>Total COVID-19 Pressures</b>			<b>(1,930)</b>	<b>190</b>							
<b>2020/21 paused bids</b>											
17	Commercial Property				(60)				(1.00)		(1.00)
18	Commercial Property		30		(30)	(30)				(1.00)	(1.00)
<b>Total 20/21 paused bids</b>			<b>30</b>		<b>(90)</b>	<b>(30)</b>			<b>(1.00)</b>	<b>(1.00)</b>	<b>(2.00)</b>
<b>New Officer Proposals</b>											
19	Facilities Management		(158)	(472)							
<b>Total New Officer Proposals</b>			<b>(158)</b>	<b>(472)</b>							
<b>Transformations</b>											
20											
<b>Total Transformations</b>											
<b>Additional Efficiency Savings</b>											
21	Commercial Property	H		(171)	(366)	(24)					
<b>Total Additional Efficiency Savings</b>				<b>(171)</b>	<b>(366)</b>	<b>(24)</b>					
<b>Total Regeneration &amp; Economy Bids &amp; Savings</b>			<b>(2,551)</b>	<b>582</b>	<b>(1,114)</b>	<b>(780)</b>	<b>5.00</b>	<b>(4.00)</b>	<b>(1.00)</b>		
	Amended Bids & Savings										
	New Bids & Savings										

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### Planning

67

Proposal		2022-23				2023-24				2024-25				2025-26				Total
		H/M/L	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s		
<b>Contractual Inflation</b>																		
1																		
<b>Total Contractual Inflation</b>																		
<b>Pressures</b>																		
2	Additional Local Plan Costs needed beyond budget held in service of £130k		41	(30)	35	(45)												
3	JSSP Support		45		(45)		1.00		(1.00)									
<b>Total Pressures</b>			<b>86</b>	<b>(30)</b>	<b>(10)</b>	<b>(45)</b>	<b>1.00</b>		<b>(1.00)</b>									
<b>Efficiencies</b>																		
4	Planning Paperlite Digitalisation of Planning -on the back of investment in new planning system, savings can be achieved in year 3	M			(96)				(2.00)						(2.00)			
5	Planning Tree Officers - moved from Environmental Sustainability into Planning with a review of working processes to be undertaken	M	(10)															
<b>Total Efficiencies</b>			<b>(10)</b>		<b>(96)</b>				<b>(2.00)</b>						<b>(2.00)</b>			
<b>Invest to Save</b>																		
6																		
<b>Total Invest to Save</b>																		

**Planning**

Proposal		2022-23				2023-24				2024-25				2025-26				Total
		H/M/L	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s		
<b>Fees and Charges</b>																		
7	Planning		Increase in Planning Income															
8	Land Charges		Increase land charges income															
<b>Total Fees and Charges</b>																		
<b>Service Reduction</b>																		
9																		
<b>Total Service Reduction</b>																		
<b>New Investments / Bids</b>																		
10	Land Charges		Additional GIS post to support land charges - funded by increased income (line 10)															
<b>Total New Investment/Bids</b>																		

### Planning

69

Proposal	H/M/L	2022-23	2023-24	2024-25	2025-26	2022-23	2023-24	2024-25	2025-26	Total
		£000s	£000s	£000s	£000s					
<b>COVID-19 Pressures</b>										
11										
<b>Total COVID-19 Pressures</b>										
<b>New Officer Proposals</b>										
12										
<b>Total New Officer Proposals</b>										
<b>Transformations</b>										
13										
<b>Total Transformations</b>										
<b>Additional Efficiency Savings</b>										
14										
<b>Total Additional Efficiency Savings</b>										
<b>Total Planning Bids &amp; Savings</b>		66	(30)	(106)	(45)	2.0	(3.0)	(1.0)		

Amended Bids & Savings  
 New Bids & Savings

Assistant Chief Executive Budget Proposals Summary  
2022-23 to 2025-26

2022/23																														
Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/Bids		Targeted Reviews		COVID-19 Pressures		20/21 Paused Bids		New Officer Proposals		Political Choices		Transformations		Additional Efficiency Savings		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	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	1	(0.40)	(46)	0.00	(5)	0.00	0	0.00	(32)	(0.40)	157	2.75	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	75
<b>Total</b>	<b>0</b>	<b>1</b>	<b>(0.40)</b>	<b>(46)</b>	<b>0.00</b>	<b>(5)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(32)</b>	<b>(0.40)</b>	<b>157</b>	<b>2.75</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>75</b>

2023/24																														
Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/Bids		Targeted Reviews		COVID-19 Pressures		20/21 Paused Bids		New Officer Proposals		Political Choices		Transformations		Additional Efficiency Savings		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	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	4	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>4</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>4</b>

2024/25																														
Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/Bids		Targeted Reviews		COVID-19 Pressures		20/21 Paused Bids		New Officer Proposals		Political Choices		Transformations		Additional Efficiency Savings		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	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	(22)	(0.42)	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(22)
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(22)</b>	<b>(0.42)</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(22)</b>

2025/26																														
Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/Bids		Targeted Reviews		COVID-19 Pressures		20/21 Paused Bids		New Officer Proposals		Political Choices		Transformations		Additional Efficiency Savings		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	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	(30)	(0.58)	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(30)
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(30)</b>	<b>(0.58)</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(30)</b>

Total Summary																														
Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/Bids		Targeted Reviews		COVID-19 Pressures		20/21 Paused Bids		New Officer Proposals		Political Choices		Transformations		Additional Efficiency Savings		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	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	1	(0)	(46)	0	(5)	0	0	0	0	(32)	(0)	109	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27	
<b>Total</b>	<b>0</b>	<b>1</b>	<b>(0.40)</b>	<b>(46)</b>	<b>0.00</b>	<b>(5)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(32)</b>	<b>(0.40)</b>	<b>109</b>	<b>1.75</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>27</b>

### Corporate Strategy

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Proposal		2022-23	2023-24	2024-25	2025-26					Total	
		H/M/L	£000s	£000s	£000s	£000s	2022-23	2023-24	2024-25		2025-26
<b>Contractual Inflation</b>											
1											
<b>Total Contractual Inflation</b>											
<b>Pressures</b>											
2	Policy & Partnerships Remove existing District Data Officer 0.4 FTE and also remove income received from other districts for the service (budgeted income is £20k)		1				(0.40)				(0.40)
<b>Total Pressures</b>			1				(0.40)				(0.40)
<b>Efficiencies</b>											
3	Corporate Strategy Savings realised in KK12 from Senior Management restructure	M	(37)								
4	Communications Contribution to Gov Delivery from ODSL	L	(3)								
5	Communications Unable to progress previously suggested restructure but regrade one Comms Officer role from G7 to G6	M	(6)								
<b>Total Efficiencies</b>			(46)								
<b>Invest to Save</b>											
6	Communications Reversal of initial set up costs in 21/22 associated with Digital Comms Officer		(5)								
<b>Total Invest to Save</b>			(5)								
<b>Fees and Charges</b>											
7											
<b>Total Fees and Charges</b>											
<b>Service Reduction</b>											
8	Communications Removal of the revolving 0.4FTE funded secondment role in Comms for Grade 5 Comms Assistant		(14)				(0.40)				(0.40)
9	Communications Reduction of KP01 Supplies and Services budget		(18)								
<b>Total Service Reduction</b>			(32)				(0.40)				(0.40)

**Corporate Strategy**

Proposal	H/M/L	2022-23	2023-24	2024-25	2025-26	2022-23	2023-24	2024-25	2025-26	Total
		£000s	£000s	£000s	£000s					
<b>New Investments / Bids</b>										
10 Policy & Partnerships		18				0.20				0.20
11 Policy & Partnerships		43	4			1.00				1.00
12 Policy & Partnerships		18				0.20				0.20
13 Communications		18		(22)	(30)	0.35	(0.42)	(0.58)	(0.65)	
14 Communications		8								
15 Communications		47				1.00				1.00
16 Communications		6								
<b>Total New Investment/Bids</b>		<b>157</b>	<b>4</b>	<b>(22)</b>	<b>(30)</b>	<b>2.75</b>	<b>(0.42)</b>	<b>(0.58)</b>	<b>1.75</b>	
<b>COVID-19 Pressures</b>										
17										
<b>Total COVID-19 Pressures</b>										
<b>2020/21 paused bids</b>										
18										
<b>Total 20/21 paused bids</b>										
<b>New Officer Proposals</b>										
19										
<b>Total New Officer Proposals</b>										
<b>Transformations</b>										
20										
<b>Total Transformations</b>										
<b>Additional Efficiency Savings</b>										
21										
<b>Total Additional Efficiency Savings</b>										
<b>Total Assistant Chief Executive Bids &amp; Savings</b>		<b>75</b>	<b>4</b>	<b>(22)</b>	<b>(30)</b>	<b>1.95</b>	<b>(0.42)</b>	<b>(0.58)</b>	<b>0.95</b>	

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### Corporate Strategy

Proposal	2022-23				2023-24				2024-25				2025-26				Total		
	H/M/L	£000s	£000s	£000s															
Amended Bids & Savings																			
New Bids & Savings																			

Housing Budget Proposals Summary  
2022-23 to 2025-26

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/Bids		Targeted Reviews		COVID-19 Pressures		20/21 Paused Bids		New Officer Proposals		Political Choices		Transformations		Additional Efficiency Savings		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	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's		
Regulatory & Community Safety	0	0	0.00	(444)	(1.70)	0	0.00	(56)	0.00	(16)	0.00	0	0.00	0	0.00	(81)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(597)
Housing Services	0	31	2.00	(50)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(570)	0.00	0	0.00	(319)	(1.00)	0	0.00	0	0.00	0	0.00	(50)	0.00	(959)
<b>Total</b>	<b>0</b>	<b>31</b>	<b>2.00</b>	<b>(494)</b>	<b>(1.70)</b>	<b>0</b>	<b>0.00</b>	<b>(56)</b>	<b>0.00</b>	<b>(16)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(651)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(319)</b>	<b>(1.00)</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(50)</b>	<b>0.00</b>	<b>(1,556)</b>

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/Bids		Targeted Reviews		COVID-19 Pressures		20/21 Paused Bids		New Officer Proposals		Political Choices		Transformations		Additional Efficiency Savings		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	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's		
Regulatory & Community Safety	0	0	0.00	(13)	(0.30)	0	0.00	(56)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(69)
Housing Services	0	(246)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(97)	(2.50)	0	0.00	0	0.00	0	0.00	0	0.00	(343)
<b>Total</b>	<b>0</b>	<b>(246)</b>	<b>0.00</b>	<b>(13)</b>	<b>(0.30)</b>	<b>0</b>	<b>0.00</b>	<b>(56)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(97)</b>	<b>(2.50)</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(412)</b>

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/Bids		Targeted Reviews		COVID-19 Pressures		20/21 Paused Bids		New Officer Proposals		Political Choices		Transformations		Additional Efficiency Savings		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	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's		
Regulatory & Community Safety	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	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	3	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(50)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(47)
<b>Total</b>	<b>0</b>	<b>3</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(50)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(47)</b>

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/Bids		Targeted Reviews		COVID-19 Pressures		20/21 Paused Bids		New Officer Proposals		Political Choices		Transformations		Additional Efficiency Savings		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	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's		
Regulatory & Community Safety	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	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	3	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	50	0.00	53
<b>Total</b>	<b>0</b>	<b>3</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>50</b>	<b>0.00</b>	<b>53</b>

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/Bids		Targeted Reviews		COVID-19 Pressures		20/21 Paused Bids		New Officer Proposals		Political Choices		Transformations		Additional Efficiency Savings		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	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's		
Regulatory & Community Safety	0	0	0.00	(457)	(2.00)	0	0.00	(112)	0.00	(16)	0.00	0	0.00	0	0.00	(81)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(666)
Housing Services	0	(210)	2.00	(50)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(570)	0.00	0	0.00	(466)	(3.50)	0	0.00	0	0.00	0	0.00	0	0.00	(1,296)
<b>Total</b>	<b>0</b>	<b>(210)</b>	<b>2.00</b>	<b>(507)</b>	<b>(2.00)</b>	<b>0</b>	<b>0.00</b>	<b>(112)</b>	<b>0.00</b>	<b>(16)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(651)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(466)</b>	<b>(3.50)</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(1,962)</b>

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### Regulatory & Community Safety

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Proposal		H/M/L	2022-23 £000s	2023-24 £000s	2024-25 £000s	2025-26 £000s	2022-23	2023-24	2024-25	2025-26	Total
<b>Contractual Inflation</b>											
1											
<b>Total Contractual Inflation</b>											
<b>Pressures</b>											
2											
<b>Total Pressures</b>											
<b>Efficiencies</b>											
3	Regulatory Services		(369)								
4	Community Safety		(12)								
5	Community Safety		(34)				(1.00)				(1.00)
6	Community Safety		(7)	(13)			(0.20)	(0.30)			(0.50)
7	Regulatory Services		(22)				(0.50)				(0.50)
<b>Total Efficiencies</b>			<b>(444)</b>	<b>(13)</b>			<b>(1.70)</b>	<b>(0.30)</b>			<b>(2.00)</b>
<b>Invest to Save</b>											
8											
<b>Total Invest to Save</b>											

### Regulatory & Community Safety

Proposal		H/M/L	2022-23 £000s	2023-24 £000s	2024-25 £000s	2025-26 £000s	2022-23	2023-24	2024-25	2025-26	Total
<b>Fees and Charges</b>											
9	All	H	(56)	(56)							
10	Fee increases have been slipped back a year due to Covid 19 but will continue to increase by 3% for next 2 years										
<b>Total Fees and Charges</b>			<b>(56)</b>	<b>(56)</b>							
<b>Service Reduction</b>											
11	Community Safety	H	(16)								
	Cease Out of Hours Noise Service										
<b>Total Service Reduction</b>			<b>(16)</b>								
<b>New Investment / Bids</b>											
12											
<b>Total New Investment/Bids</b>											
<b>Targeted reviews</b>											
13	Community Safety		80	0							
14	Community Safety		(80)								
	Continued support from HRA for Community Safety and Anti-Social Behaviour due to increased demand										
	Continued support from HRA for Community Safety and Anti-Social Behaviour due to increased demand										
<b>Total Targeted Review</b>											

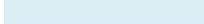
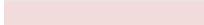
76

**Regulatory & Community Safety**

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Proposal		H/M/L	2022-23 £000s	2023-24 £000s	2024-25 £000s	2025-26 £000s	2022-23	2023-24	2024-25	2025-26	Total
<b>COVID-19 Pressures</b>											
15	Regulatory Services	Single year reduction in financial penalties income as a result of reduced enforcement activity due to Covid 19 restricting access (60% reduction of £85k) - Reversal of reduction	(51)								
16	Regulatory Services	Reduced income due to impact on Covid 19 on requests for street trading licences - Reversal of reduction	(30)								
<b>Total COVID-19 Pressures</b>			<b>(81)</b>								
<b>2020/21 paused bids</b>											
17											
<b>Total 20/21 paused bids</b>											
<b>New Officer Proposals</b>											
18											
<b>Total New Officer Proposals</b>											
<b>Political Choices</b>											
19											
<b>Total Political Choices</b>											
<b>Transformations</b>											
20											
<b>Total Transformations</b>											
<b>Additional Efficiency Savings</b>											
21											
<b>Total Additional Efficiency Savings</b>											

**Regulatory & Community Safety**

Proposal	H/M/L	2022-23	2023-24	2024-25	2025-26	2022-23	2023-24	2024-25	2025-26	Total
		£000s	£000s	£000s	£000s					
<b>Total Regulatory &amp; Community Safety Bids &amp; Savings</b>		<b>(597)</b>	<b>(69)</b>			<b>(1.70)</b>	<b>(0.30)</b>			<b>(2.00)</b>
 Amended Bids & Savings										
 New Bids & Savings										

### Housing Services

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Proposal		H/M/L	2022-23 £000s	2023-24 £000s	2024-25 £000s	2025-26 £000s	2022-23	2023-24	2024-25	2025-26	Total
<b>Contractual Inflation</b>											
1											
<b>Total Contractual Inflation</b>											
<b>Pressures</b>											
2	Housing Needs	H	0				0.00				
3	Housing Needs	L	3	3	3	3					
4	Housing Needs	H	28	(249)							
5	Housing Needs	L	94				2.00				2.00
6	Housing Needs	L	(94)								
<b>Total Pressures</b>			<b>31</b>	<b>(246)</b>	<b>3</b>	<b>3</b>	<b>2.00</b>				<b>2.00</b>
<b>Efficiencies</b>											
7	Housing Needs	M	(50)								
<b>Total Efficiencies</b>			<b>(50)</b>								
<b>Invest to Save</b>											
8											

### Housing Services

08

Proposal	H/M/L	2022-23	2023-24	2024-25	2025-26	2022-23	2023-24	2024-25	2025-26	Total
		£000s	£000s	£000s	£000s					
<b>Total Invest to Save</b>										
<b>Fees and Charges</b>										
9										
<b>Total Fees and Charges</b>										
<b>Service Reductions</b>										
10										
<b>Total Service Reductions</b>										
<b>New Investments / Bids</b>										
11										
<b>Total New Investment/Bids</b>										
<b>Targeted reviews</b>										
12										
<b>Total Targeted Review</b>										
<b>COVID-19 Pressures</b>										
13	H	(570)								

Reversal of Cost of Canterbury House and YHA to 19th July 2021 assuming no further MHCLG Next Steps Accommodation Programme (NSAP) funding provided in 21/22

### Housing Services

Proposal		H/M/L	2022-23 £000s	2023-24 £000s	2024-25 £000s	2025-26 £000s	2022-23	2023-24	2024-25	2025-26	Total
<b>Total COVID-19 Pressures</b>			<b>(570)</b>								
<b>2020/21 paused bids</b>											
14											
<b>Total 20/21 paused bids</b>											
<b>New Officer Proposals</b>											
15	Housing Needs   Housing needs system and structure change	M	(238)	(50)	(50)		(1.00)	(2.50)			(3.50)
16	Housing Needs   County wide rough sleeping recommissioning strategy efficiencies	H	(81)	(47)							
<b>Total New Officer Proposals</b>			<b>(319)</b>	<b>(97)</b>	<b>(50)</b>		<b>(1)</b>	<b>(2.50)</b>			<b>(3.50)</b>
<b>17 Political Choices</b>											
<b>Total Political Choices</b>											
<b>Transformations</b>											
18											
<b>Total Transformations</b>											
<b>Additional Efficiency Savings</b>											
19	Housing Needs   Reduction of New Burdens Reserve £50k	L	(50)			50					
<b>Total Additional Efficiency Savings</b>			<b>(50)</b>			<b>50</b>					
<b>Total Housing Services Bids &amp; Savings</b>			<b>(959)</b>	<b>(343)</b>	<b>(47)</b>	<b>53</b>	<b>1.00</b>	<b>(2.50)</b>			<b>(1.50)</b>
Amended Bids & Savings											
New Bids & Savings											

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ODS Development Budget Proposals Summary  
2022-23 to 2025-26

2022/23	Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/Bids		Targeted Reviews		COVID-19 Pressures		20/21 Paused Bids		New Officer Proposals		Political Choices		Transformations		Additional Efficiency Savings		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	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	
	Environmental Sustainability	0	5	0.00	0	0.00	0	0.00	(23)	0.00	0	0.00	140	0.00	(15)	0.00	0	0.00	38	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	145
	Oxford Direct Services	0	225	0.00	(40)	0.00	0	0.00	209	0.00	0	0.00	3	0.00	0	0.00	(1,480)	0.00	0	0.00	0	0.00	15	0.00	(7)	0.00	0	0.00	(1,076)		
	<b>Total</b>	<b>0</b>	<b>230</b>	<b>0.00</b>	<b>(40)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>186</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>143</b>	<b>0.00</b>	<b>(15)</b>	<b>0.00</b>	<b>(1,480)</b>	<b>0.00</b>	<b>38</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>15</b>	<b>0.00</b>	<b>(7)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(931)</b>		
<b>2023/24</b>																															
	Environmental Sustainability	0	100	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	100
	Oxford Direct Services	0	0	0.00	0	0.00	0	0.00	(919)	0.00	0	0.00	5	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(10)	0.00	0	0.00	(924)		
	<b>Total</b>	<b>0</b>	<b>100</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(919)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>5</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(10)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(824)</b>		
<b>2024/25</b>																															
	Environmental Sustainability	0	(5)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(140)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(145)
	Direct Services	0	125	0.00	0	0.00	0	0.00	(564)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(439)
	<b>Total</b>	<b>0</b>	<b>120</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(564)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(140)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(584)</b>		
<b>2025/26</b>																															
	Environmental Sustainability	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Direct Services	0	0	0.00	0	0.00	0	0.00	470	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	470
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>470</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>470</b>		
<b>Total Summary</b>																															
	Environmental Sustainability	0	100	0	0	0.00	0	0.00	(23)	0.00	0	0.00	0	0.00	(15)	0	0	0	38	0	0	0	0	0	0	0	0	0	0	0	100
	Oxford Direct Services	0	350	0	(40)	0	0	0	(805)	0	0	0	8	0	0	0	(1,480)	0	0	0	0	15	0	(17)	0	0	0	0	(1,969)		
	<b>Total</b>	<b>0</b>	<b>450</b>	<b>0.00</b>	<b>(40)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(828)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>8</b>	<b>0.00</b>	<b>(15)</b>	<b>0.00</b>	<b>(1,480)</b>	<b>0.00</b>	<b>38</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>15</b>	<b>0.00</b>	<b>(17)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(1,869)</b>		

### Environmental Sustainability

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Proposal	H/M/L	2022-23	2023-24	2024-25	2025-26	2022-23	2023-24	2024-25	2025-26	Total
		£000s	£000s	£000s	£000s					
<b>Contractual Inflation</b>										
1										
<b>Total Contractual Inflation</b>										
<b>Pressures</b>										
2		5		(5)						
3			100							
<b>Total Pressures</b>		<b>5</b>	<b>100</b>	<b>(5)</b>						
<b>Efficiencies</b>										
4										
<b>Total Efficiencies</b>										
<b>Invest to Save</b>										
5		0				0.00				
<b>Total Invest to Save</b>										
<b>Fees and Charges</b>										
6										
7	M	(23)								
<b>Total Fees and Charges</b>		<b>(23)</b>								

### Environmental Sustainability

Proposal	H/M/L	2022-23	2023-24	2024-25	2025-26	2022-23	2023-24	2024-25	2025-26	Total
		£000s	£000s	£000s	£000s					
<b>Service Reduction</b>										
8										
<b>Total Service Reduction</b>										
<b>New Investments / Bids</b>										
9	Environmental Sustainability	NEW BID proposed - ZEZ	140	(140)						
<b>Total New Investment/Bids</b>			140	(140)						
<b>Targeted reviews</b>										
10	Environmental Sustainability	Slip back - Advice and procurement consultancy service	M	(15)						
<b>Total Targeted Review</b>			(15)							
<b>COVID-19 Pressures</b>										
11										
<b>Total COVID-19 Pressures</b>										

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### Environmental Sustainability

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Proposal	H/M/L	2022-23	2023-24	2024-25	2025-26	2022-23	2023-24	2024-25	2025-26	Total
		£000s	£000s	£000s	£000s					
<b>2020/21 paused bids</b>										
12 Environmental Sustainability		61								
13 Environmental Sustainability		(23)								
<b>Total 20/21 paused bids</b>		<b>38</b>								
<b>New Officer Proposals</b>										
14										
<b>Total New Officer Proposals</b>										
<b>Transformations</b>										
16										
<b>Total Transformations</b>										
<b>Additional Efficiency Savings</b>										
17										
<b>Total Additional Efficiency Savings</b>										
<b>Total Environmental Sustainability Bids &amp; Savings</b>		<b>145</b>	<b>100</b>	<b>(145)</b>						

Amended Bids & Savings  
New Bids & Savings

**Oxford Direct Services Client**

Proposal		2022-23	2023-24	2024-25	2025-26	2022-23	2023-24	2024-25	2025-26	Total
		H/M/L	£000s	£000s	£000s	£000s				
<b>Contractual Inflation</b>										
1										
<b>Total Contractual Inflation</b>			<b>0</b>							
<b>Pressures</b>										
2	Motor Transport	Removal of red diesel subsidy on fuel purchases	11							
3	Waste collection	Reduction in long haul charges paid by County Council	86							
4	Waste collection	Reduction in income from bulky waste collection from base of £272k	100							
5	Various	Costs associated with the introduction of Phase 1 ZEZ	28		125					
<b>Total Pressures</b>			<b>225</b>	<b>125</b>						
<b>Efficiencies</b>										
6	Off Street Parking	Reduction in business rates at Oxpens following VOA appeal	(40)							
<b>Total Efficiencies</b>			<b>(40)</b>							
<b>Invest to Save</b>										
7										
<b>Total Invest to Save</b>										

**Oxford Direct Services Client**

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Proposal		2022-23	2023-24	2024-25	2025-26	2022-23	2023-24	2024-25	2025-26	Total
		H/M/L	£000s	£000s	£000s	£000s	£000s	£000s	£000s	
<b>Fees and Charges</b>										
8	Direct Services	H	418	(936)	(537)	(1,044)				
Changes in contribution to Council from LATCO base budget is currently £1.3million										
9	Parks - DS	M	154							
Reduction in income from burials in new plots										
10	Off Street Parking	M	(383)	(76)	(77)	(78)				
Increase car park charges Option 3 50p/20p/10p + 1% increase each year										
11	Off Street Parking	M	62	93	50					
Payment to OxWed 40% of Oxpens income - closes in 2025-26										
12	Off Street Parking	M				1,591				
Closure of Worcester Street, Pear Tree and Oxpens car parks from 25/26- assume 50% to other parks including park and ride, less reduction in ODS management costs and overhead										
13	Domestic Waste	M	(33)							
Only allow Garden Waste collection fees to be paid by Direct Debit and increase the charge to £57 in 21/22 with a further increase to £60 in 22/23										
14	Pest control	M	(10)							
Increase rates by 3% and introduction of new fees in relation to bug infestations										
<b>Total Fees and Charges</b>			<b>209</b>	<b>(919)</b>	<b>(564)</b>	<b>470</b>				
<b>Service Reductions</b>										
15										
<b>Total Service Reductions</b>										
<b>New Investments / Bids</b>										
16	Streetscene		3	5						
Revenue costs associated with capital bid for solar compacting bins										
<b>Total New Investment/Bids</b>			<b>3</b>	<b>5</b>						
<b>COVID-19 Pressures</b>										
17	Off Street Parking		(1,480)							
Increased car parking income to across all car parks to pre COVID levels										
<b>Total COVID-19 Pressures</b>			<b>(1,480)</b>							

**Oxford Direct Services Client**

Proposal	H/M/L	2022-23	2023-24	2024-25	2025-26	2022-23	2023-24	2024-25	2025-26	Total	
		£000s	£000s	£000s	£000s						
<b>2020/21 paused bids</b>											
18											
<b>Total 2021 paused bids</b>											
<b>New Officer Proposals</b>											
19											
<b>Total New Officer Proposals</b>											
<b>Political Choices</b>											
20	Parks - DS	Increasing biodiversity through selective long grass areas in parks & verges - linked capital bid				15					
<b>Total Political Choices</b>		15									
<b>Transformations</b>											
21	Off Street Parking	Channel shift to cashless payments for car parks £30k base budget				(7)	(10)				
<b>Total Transformations</b>		(7)	(10)								
<b>Additional Efficiency Savings</b>											
22											
<b>Total Additional Efficiency Savings</b>											
<b>Total Oxford Direct Services Bids &amp; Savings</b>		(1,076)	(924)	(439)	470						
Amended Bids & Savings											
New Bids & Savings											

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Corporate Services Budget Proposals Summary  
2022-23 to 2025-26

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/Bids		Targeted Reviews		COVID-19 Pressures		20/21 Paused Bids		New Officer Proposals		Political Choices		Transformations		Additional Efficiency Savings		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	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
Financial Services	0	226	1.00	(14)	0.00	(207)	0.00	(53)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(83)	(2.00)	0	0.00	(131)
Law & Governance	0	130	2.50	(13)	(0.20)	12	1.00	(10)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	2.00	(7)	0.00	0	0.00	0	0.00	113
Chief Executive	0	102	0	(77)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	25
<b>Total</b>	<b>0</b>	<b>458</b>	<b>3.50</b>	<b>(103)</b>	<b>(0.20)</b>	<b>(195)</b>	<b>1.00</b>	<b>(63)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>2.00</b>	<b>(7)</b>	<b>0.00</b>	<b>(83)</b>	<b>(2.00)</b>	<b>0</b>	<b>0.00</b>	<b>7</b>

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/Bids		Targeted Reviews		COVID-19 Pressures		20/21 Paused Bids		New Officer Proposals		Political Choices		Transformations		Additional Efficiency Savings		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	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
Financial Services	0	(16)	(1.00)	(40)	(1.00)	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(50)	(1.00)	0	0.00	0	0.00	0	0.00	0	0.00	(106)
Law & Governance	0	(52)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(52)
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	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
<b>Total</b>	<b>0</b>	<b>(68)</b>	<b>(1.00)</b>	<b>(40)</b>	<b>(1.00)</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(50)</b>	<b>(1.00)</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(158)</b>

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/Bids		Targeted Reviews		COVID-19 Pressures		20/21 Paused Bids		New Officer Proposals		Political Choices		Transformations		Additional Efficiency Savings		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	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
Financial Services	0	30	(1.00)	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	30
Law & Governance	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	(2.00)	0	0.00	0	0.00	0	0.00	0
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	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
<b>Total</b>	<b>0</b>	<b>30</b>	<b>(1.00)</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>(2.00)</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>30</b>

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/Bids		Targeted Reviews		COVID-19 Pressures		20/21 Paused Bids		New Officer Proposals		Political Choices		Transformations		Additional Efficiency Savings		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	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
Financial Services	0	26	0.00	(55)	(1.50)	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(29)
Law & Governance	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
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	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
<b>Total</b>	<b>0</b>	<b>26</b>	<b>0.00</b>	<b>(55)</b>	<b>(1.50)</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(29)</b>

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment/Bids		Targeted Reviews		COVID-19 Pressures		20/21 Paused Bids		New Officer Proposals		Political Choices		Transformations		Additional Efficiency Savings		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	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
Financial Services	0	266	(1)	(109)	(3)	(207)	0	(53)	0	0	0	0	0	0	0	0	0	(50)	(1.00)	0	0.00	0	0.00	(83)	(2.00)	0	0	(236)
Law & Governance	0	78	3	(13)	(0)	12	1	(10)	0	0	0	0	0	0	0	0	0	0	0.00	(7)	0	0	0	0.00	0	0	0.00	61
Chief Executive	0	102	0	(77)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	25
<b>Total</b>	<b>0</b>	<b>446</b>	<b>1.50</b>	<b>(198)</b>	<b>(2.70)</b>	<b>(195)</b>	<b>1.00</b>	<b>(63)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(50)</b>	<b>(1.00)</b>	<b>0</b>	<b>0.00</b>	<b>(7)</b>	<b>0.00</b>	<b>(83)</b>	<b>(2.00)</b>	<b>0</b>	<b>0.00</b>	<b>(150)</b>

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Financial Services

06

Proposal		2022-23	2023-24	2024-25	2025-26	2022-23	2023-24	2024-25	2025-26	Total
		£000s	£000s	£000s	£000s					
		H/M/L								
<b>Contractual Inflation</b>										
1										
<b>Total Contractual Inflation</b>										
<b>Pressures</b>										
2	Revenues & Benefits	Housing Benefit Admin Grant reduction of 10% each year, current amount £420k	38	34	30	26				
3	Investigations	Reductions in contracts and other income	128							
4	Investigations	Reduction in resources or increased income to offset income lost		(50)			(1.00)			
5	Revenues & Benefits	Reduced court costs income CD42 K9503 - from £440k to £380k	60							
6	Accountancy	Project accountant - resource to be capitalised	60		(60)		1.00	(1.00)		
7	Accountancy	Project accountant - resource capitalised	(60)		60					
<b>Total Pressures</b>			<b>226</b>	<b>(16)</b>	<b>30</b>	<b>26</b>	<b>1.00</b>	<b>(1.00)</b>	<b>(1.00)</b>	
<b>Efficiencies</b>										
8	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 - now anticipated to be 2025				(55)			(1.50)	(1.50)
9	Revenues & Benefits	2% savings from reduction in postage and printing costs (central budget) as a result of moving customers from paper notifications to the online portal	0							
10	Accountancy	Structural savings within Finance Team		(40)			(1.00)			(1.00)
11	Accountancy	Savings arising from WFH	(10)							
12	Payments	Reduce budget for scanning paid invoices, now done in house CD10 D3308	(2)							
13	Payments	Reduce consultancy budget not needed CD10 D3411	(1)							
14	Payments	Subscriptions budget no longer needed CD10 D3703	(1)							
<b>Total Efficiencies</b>			<b>(14)</b>	<b>(40)</b>		<b>(55)</b>	<b>(1.00)</b>		<b>(1.50)</b>	<b>(2.50)</b>
<b>Invest to Save</b>										
15	Accountancy - Interest	Long term loan to Low Carbon Hub	(57)							
16	Accountancy - Interest	Investment of £5m in a fund at target rate of 3%	(150)							
<b>Total Invest to Save</b>			<b>(207)</b>							

Financial Services

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Proposal		H/M/L	2022-23 £000s	2023-24 £000s	2024-25 £000s	2025-26 £000s	2022-23	2023-24	2024-25	2025-26	Total
<b>Fees and Charges</b>											
17	Accountancy	M	(27)								
Increase budget in line with agreed SLA income from OCHL, budget in OX is £105k, budget in OCHL is £132k											
18	Accountancy	L	(26)								
Insurance leaseholder admin fee											
<b>Total Fees and Charges</b>			<b>(53)</b>								
<b>Service Reduction</b>											
19											
<b>Total Service Reduction</b>											
<b>New Investments / Bids</b>											
20											
<b>Total New Investment/Bids</b>											
<b>COVID-19 Pressures</b>											
21											
<b>Total COVID-19 Pressures</b>											
<b>2020/21 paused bids</b>											
22	Investigations			(50)			(1.00)				(1.00)
Data Manager (Investigation Services)											
<b>Total 20/21 paused bids</b>				<b>(50)</b>			<b>(1.00)</b>				<b>(1.00)</b>
<b>New Officer Proposals</b>											
23	Corporate	M									
Pension fund - £5m additional top up into fund from April 2023											
<b>Total New Officer Proposals</b>											
<b>Transformations</b>											
25	Revenues & Benefits	M	(80)				(2.00)				(2.00)
New Revs & Bens system - savings generated by not having to operate through two systems - savings split £80k Revs&Bens and £20k CC											
26	Accountancy	H	(3)								
Channel shift to cashless payments											
<b>Total Transformations</b>			<b>(83)</b>				<b>(2.00)</b>				<b>(2.00)</b>
<b>Additional Efficiency Savings</b>											
27											

### Financial Services

Proposal	2022-23				2023-24				2024-25				2025-26			
	H/M/L	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	
<b>Total Additional Efficiency Savings</b>																
<b>Total Financial Services Bids &amp; Savings</b>		<b>(131)</b>	<b>(106)</b>	<b>30</b>	<b>(29)</b>					<b>(1.00)</b>	<b>(3.00)</b>	<b>(1.00)</b>	<b>(1.50)</b>	<b>(5.50)</b>		

Amended Bids & Savings  
 New Bids & Savings

### Law & Governance

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Proposal		H/M/L	2022-23 £000s	2023-24 £000s	2024-25 £000s	2025-26 £000s	2022-23	2023-24	2024-25	2025-26	Total
<b>Contractual Inflation</b>											
1											
<b>Total Contractual Inflation</b>											
<b>Pressures</b>											
2	CD58 Business Support		43				1.00				1.00
3	KS04 Legal Services		35				0.50				0.50
4	CA02 Information Governance		52	(52)			1.00				1.00
<b>Total Pressures</b>			<b>130</b>	<b>(52)</b>			<b>2.50</b>				<b>2.50</b>
<b>Efficiencies</b>											
5	KC11 A0101, A0109, A0110 & A0111	M	(9)				(0.20)				(0.20)
6	KD01 C2501 & C2601	L	(4)								
<b>Total Efficiencies</b>			<b>(13)</b>				<b>(0.20)</b>				<b>(0.20)</b>
<b>Invest to Save</b>											
7	KS04		70				1.00				1.00
8			(58)								
<b>Total Invest to Save</b>			<b>12</b>				<b>1.00</b>				<b>1.00</b>

**Law & Governance**

94

Proposal		H/M/L	2022-23 £000s	2023-24 £000s	2024-25 £000s	2025-26 £000s	2022-23	2023-24	2024-25	2025-26	Total
<b>Fees &amp; Charges</b>											
9	K9581	M	(10)								
Work undertaken on s106 agreements is currently charged out at an hourly rate of £175 per hour and it is proposed that this be increased to a charge of £217 per hour.											
<b>Total Fees &amp; Charges</b>			<b>(10)</b>								
<b>Service Reduction</b>											
10											
<b>Total Service Reduction</b>											
<b>New Investments / Bids</b>											
11											
<b>Total New Investment/Bids</b>											
<b>COVID-19 Pressures</b>											
12											
<b>Total COVID-19 Pressures</b>											
<b>2020/21 paused bids</b>											
13											
<b>Total 20/21 paused bids</b>											
<b>New Officer Proposals</b>											
14			160		(160)		2.00	(2.00)			
15			(160)		160						
Major Projects lawyers x 2 - to support capital programme and other major projects funded by capital and major projects and/or external legal budgets used in service areas.											
<b>Total New Officer Proposals</b>							<b>2.00</b>	<b>(2.00)</b>			
<b>Political Choices</b>											
16	KD01 B3811		(5)								
There is a miscellaneous expenses budget of £10,000 that is rarely used in full known as the 'Leader's Budget'. It is proposed that this could be reduced to £5K from 22/23.											
17	KD02 D3104		(2)								
The Town Hall catering budget could be reduced from £3K per annum to £1K reasliing a saving of £2K per annum.											

### Law & Governance

Proposal	H/M/L	2022-23	2023-24	2024-25	2025-26	2022-23	2023-24	2024-25	2025-26	Total
		£000s	£000s	£000s	£000s					
<b>Total Political Choices</b>										
			(7)							
<b>Transformations</b>										
18										
<b>Total Transformations</b>										
<b>Additional Efficiency Savings</b>										
19 KA11 D3101 Reduction of Lord Mayor's Hospitality Budget	M									
<b>Total Additional Efficiency Savings</b>										
<b>Total Law &amp; Governance Bids &amp; Savings</b>		113	(52)			5.30	(2.00)			3.30

Amended Bids & Savings  
 New Bids & Savings

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Chief Executive/Directors

Proposal	H/M/L	2022-23	2023-24	2024-25	2025-26	2022-23	2023-24	2024-25	2025-26	Total
		£000s	£000s	£000s	£000s					
<b>Contractual Inflation</b>										
1										
<b>Total Contractual Inflation</b>										
<b>Pressures</b>										
2		100								
3		2								
<b>Total Pressures</b>		<b>102</b>								
<b>Efficiencies</b>										
4	L	(77)								
<b>Total Efficiencies</b>		<b>(77)</b>								
<b>Invest to Save</b>										
5										
<b>Total Invest to Save</b>										

Chief Executive/Directors

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Proposal	2022-23				2023-24				2024-25				2025-26			
	H/M/L	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	
<b>Fees &amp; Charges</b>																
6																
<b>Total Fees &amp; Charges</b>																
<b>Service Reduction</b>																
7																
<b>Total Service Reduction</b>																
<b>New Investments / Bids</b>																
8																
<b>Total New Investment/Bids</b>																
<b>COVID-19 Pressures</b>																
9																
<b>Total COVID-19 Pressures</b>																
<b>2020/21 paused bids</b>																
10																
<b>Total 20/21 paused bids</b>																
<b>New Officer Proposals</b>																
11																
<b>Total New Officer Proposals</b>																
<b>Transformations</b>																
12																
<b>Total Transformations</b>																
<b>Additional Efficiency Savings</b>																
13																

Chief Executive/Directors

Proposal									Total
	H/M/L	2022-23 £000s	2023-24 £000s	2024-25 £000s	2025-26 £000s	2022-23	2023-24	2024-25	
Total Additional Efficiency Savings									
Total Law & Governance Bids & Savings		25							
 Amended Bids & Savings									
 New Bids & Savings									

**HRA**

Proposal		2022-23	2023-24	2024-25	2025-26	2022-23	2023-24	2024-25	2025-26	Total					
		H/M/L	£000s	£000s	£000s						£000s				
<b>Contractual Inflation</b>															
1	HRA		Pay Inflation		61		47		47	53					
2	HRA		Contractual employee inflationary uplifts for the Improvement to communal area management and cleaning team		2		2		2	2					
3	HRA		Contractual employee inflationary uplifts associated with works undertaken by ODS covering areas of activity including Caretaking Services, the Garden Scheme, Grounds Maintenance and Planned Maintenance		4		4		4	4					
<b>Total Contractual Inflation</b>					<b>67</b>		<b>53</b>		<b>53</b>	<b>59</b>					

HRA

100

Proposal		2022-23	2023-24	2024-25	2025-26						
		H/M/L	£000s	£000s	£000s	£000s	2022-23	2023-24	2024-25	2025-26	Total
<b>Pressures</b>											
4	HRA					0					
5	HRA R										
6	HRA C					(6)					
7	HRA C					(86)					
8	HRA C										
9	HRA C					278					0.00
10	HRA C					(102)					
11	HRA C					487					
12	HRA C					(300)					
13	HRA C					667	1,000				0.00

HRA

101

Proposal	H/M/L	2022-23	2023-24	2024-25	2025-26	2022-23	2023-24	2024-25	2025-26	Total
		£000s	£000s	£000s	£000s					
14 HRA C		Next Steps Accommodation Programme. Funding for the open market acquisition of 10 one bedroom properties to support the exit strategy from the 'Everyone In ' for rough sleepers. Supported by funding from MHCLG. Note budget approval to support a further 5 given in 20/21. Reversal of prior year.	(2,392)							
15 HRA C		Capital Expenditure to utilise the Retained Right to Buy Receipts (these now fund 40% of the costs) to fund variety of new supply projects	2,000	2,466						*
16 HRA C		Movement in capital various lines - see capital tab for detail	1,741							*
17 HRA C		Major Refurbishments - Masons Road	750	250						*
18 HRA C		Removal of new supply unallocated Site 1 (N7064)	(2,959)	(454)						*
19 HRA R		Energy and Environment Team- future costs to be charged to capital as we move to delivery phase (2 FTE's)		(103)						
20 HRA R		Fencing Work - budget redirected to an increased PPJ programme with a plan to move to a revised approach to investment in the external fabric of buildings on a cyclical programme to improve estates.	(250)							
21 HRA R		PPJ - £463k moved from fencing, plus additional £100k to base to increase our focus on external fabric planned maintenance. Base budget 22/23 £1.3m rising to £1.7m in 25/26	(100)							
22 HRA R		Fencing demand continues to be a pressure. Base Budget £77k with above changes. Revised budget in 22/23 of £627k dropping gradually to £165k in 25/26.	200		(100)					
23 HRA R		Asbestos removal budget had been increased to cover the additional costs of the project at Southfield Park. Reversal leaves an ongoing base budget of £258k.	(100)							
24 HRA R		Estate Management charges increase from ODS for additional stock, increased cost will be covered by increased service charge income.	83							*
25 HRA R		Material price increases above those input for 21/22 @ 191k and normal inflation @ 2.5%	221		(221)					
26 HRA R		Increase in electrical work needed in void properties	280							
27 HRA R		Tenant unauthorised Alterations - clearance of backlog	100	(50)	(25)					
28 HRA R		Tenant Disrepair Claims	50							
29 HRA R		Hoarding removal costs	20							
30 HRA R		Hotel Accommodation costs for emergency decants	50							
31 HRA R		Additional costs associated with sales and marketing for shared ownerships units	100							
32 HRA R		Director Support to New Supply and HRA	77			0.50				

HRA

102

Proposal	2022-23	2023-24	2024-25	2025-26	2022-23	2023-24	2024-25	2025-26	Total
33 HRA R Increase in the Furnished Tenancy Scheme to be covered by multiplier. 1 FTS Officer Grade 6. Many more new builds and subsequent churn leading to more FTS provision and inspections of furniture (plus NSAP/RSAP which have whole property FTS requirements). Covered by increased Furnished Tenancy service charge income.	41				1.00				
34 HRA R 2 TMO officers Grade 7 due to increase in stock through new supply	94				2.00				
35 HRA R Allocations Officers G7 X2 - to deal with pressures from new build supply and turnover of current stock created due to movement of tenants to new builds.	94				2.00				
36 HRA R Response to Social House White paper: Customer Experience Manager G8	53				1.00				
37 HRA R Response to Social House White paper: Senior Customer Experience Officer G7	47				1.00				
38 HRA R Response to Social House White paper: Customer Experience Officers G6	41				1.00				*
39 HRA R Response to Building Safety Legislation: Compliance Access Officer (TMO) G7	47				1.00				*
40 HRA R Response to Building Safety Legislation: Fire/Building Safety Engagement Officers G6	41				1.00				*
41 HRA R Supplies and Services reported in other revenue spend	(100)								*
<b>Total Pressures</b>	<b>1,167</b>	<b>2,859</b>	<b>(125)</b>	<b>(1,092)</b>	<b>10.50</b>				
<b>Efficiency Savings</b>									
42									
<b>Total Efficiency Savings</b>									
<b>Invest to Save</b>									
43									
<b>Total Invest to Save</b>									
<b>Fees &amp; Charges</b>									
44									
<b>Total Fees &amp; Charges</b>									
45 HRA R Increase in FT income to cover additional post	(41)								*
46 HRA R Increase in Care taking and cleaning service charge to cover new supply	(83)								*

**HRA**

Proposal	2022-23	2023-24	2024-25	2025-26	2022-23	2023-24	2024-25	2025-26	Total
	H/M/L	£000s	£000s	£000s					
<b>Total Fees &amp; Charges</b>									
		(41)							
<b>Service Reductions</b>									
47									
<b>Total Service Reductions</b>									

**HRA**

Proposal	2022-23	2023-24	2024-25	2025-26	2022-23	2023-24	2024-25	2025-26	Total
<b>New Investment</b>									
48 HRA R		47				1.00			1.00
49 HRA R	40				0.75				0.75
<b>Total New Investment</b>									
	<b>40</b>	<b>47</b>			<b>0.75</b>	<b>1.00</b>			<b>1.75</b>
<b>COVID-19 Pressures</b>									
50 HRA	(91)								
<b>Total COVID-19 Pressures</b>									
	<b>(91)</b>								
<b>2020/21 paused bids</b>									
51									
<b>Total 20/21 paused bids</b>									

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**HRA**

105

Proposal	H/M/L	2022-23	2023-24	2024-25	2025-26	2022-23	2023-24	2024-25	2025-26	Total
		£000s	£000s	£000s	£000s					
<b>New Officer Proposals</b>										
52										
<b>Total New Officer Proposals</b>										
<b>Transformations</b>										
53										
<b>Total Transformations</b>										
<b>Additional Efficiency Savings</b>										
54										
<b>Total Additional Efficiency Savings</b>										
<b>Total HRA</b>		<b>1,142</b>	<b>2,959</b>	<b>(72)</b>	<b>(1,033)</b>	<b>11.25</b>	<b>1.00</b>			<b>1.75</b>
<b>Footnote:</b>										
HRA	Rent to be set according to the Rent Standard at CPI + 1% from 1st April 2020 and for 5 years thereafter.	(2,078)	(3,050)	(4,487)	(2,356)					
HRA	Service Charges	(28)	(67)	(93)	(111)					
HRA	Repairs Inflation (including above inflation materials price increase)	580	379	375	384					

Amended Bids & Savings  
 New Bids & Savings

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# Appendix 4

## Appendix 4

### Housing Revenue Account 2022-23 to 2025-26

HRA Business Plan   Oxford City Council				
Operating Account - Traditional View				
	2022/23	2023/24	2024/25	2025/26
	£'000	£'000	£'000	£'000
Dwelling Rent	(44,728)	(47,564)	(52,428)	(55,209)
Service Charges	(2,097)	(2,177)	(2,251)	(2,359)
Garage Income	(226)	(228)	(228)	(236)
Miscellaneous Income	(832)	(806)	(806)	(833)
<b>Net Income</b>	<b>(47,882)</b>	<b>(50,774)</b>	<b>(55,713)</b>	<b>(58,636)</b>
Management & Services (Stock Related)	11,340	11,578	11,542	11,663
Other Revenue Spend (Stock Related)	1,221	860	860	900
Misc Expenditure (Not Stock Related)	1,022	908	894	900
Bad Debt Provision	785	820	879	906
Responsive & Cyclical Repairs	15,498	15,312	15,682	15,493
Interest Paid	8,620	11,537	13,723	14,201
Depreciation	9,412	9,706	9,706	9,570
<b>Total expenditure</b>	<b>47,899</b>	<b>50,721</b>	<b>53,287</b>	<b>53,632</b>
<b>Net Operating Expenditure/(Income)</b>	<b>17</b>	<b>(53)</b>	<b>(2,426)</b>	<b>(5,005)</b>
Investment Income	(80)	(37)	(32)	(25)
Revenue Contribution to Capital	0	0	4,693	5,254
<b>Total Appropriations</b>	<b>(80)</b>	<b>(37)</b>	<b>4,661</b>	<b>5,229</b>
<b>Total HRA (Surplus)/Deficit for the year</b>	<b>(64)</b>	<b>(91)</b>	<b>2,235</b>	<b>225</b>

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# Appendix 5

## Council House Rents By Ward

## Appendix 5

Wards	2021/22		2022/23	
	Actual Rents	Formula Rents	Actual Rents	Formula Rents
Abingdon	120.80	130.63	125.75	136.08
Barton & Sandhills	110.22	114.64	114.73	119.34
Blackbird Leys	105.65	109.08	109.93	113.55
Carfax & Jericho	114.87	128.95	119.57	134.46
Churchill	106.57	109.40	110.95	113.89
Cowley	99.27	101.54	103.33	105.70
Cuttesslowe & Sunnymead	105.06	110.85	109.37	115.39
Didcot	99.47	99.60	103.55	103.68
Donnington	109.32	111.22	113.63	115.78
Headington	109.17	106.46	113.65	110.82
Headington Hill & Northway	106.34	110.29	110.60	114.81
Hinksey Park	107.63	121.59	112.04	126.78
Holywell	104.88	107.36	109.07	111.79
Kidlington	110.84	111.15	115.34	115.71
Littlemore	111.16	100.53	115.10	104.66
Lye Valley	105.02	108.54	109.32	112.99
Marston	113.64	121.52	117.73	126.51
Northfield Brook	104.51	108.01	108.66	112.44
Osney & St Thomas	109.73	117.01	114.23	121.93
Quarry & Risinghurst	105.92	108.44	110.14	112.89
Rose Hill & Iffley	109.78	113.89	113.91	118.56
St Clement's	105.33	108.89	109.64	113.36
St Mary's	109.07	113.27	113.54	117.91
Temple Cowley	110.06	112.69	114.57	117.31
Walton Manor	113.79	126.43	118.45	131.62
Wolvercote	102.67	107.56	106.87	111.98

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## CAPITAL PROGRAMME

	2022-23	2023-24	2024-25	2025-26
	£	£	£	£
<b>General Fund Capital Programme</b>				
C3044 - Software Licences	245,000	245,000	245,000	245,000
C3060 - ICT End Point Devices	150,000	150,000	150,000	150,000
C3066 - Telephony Device refresh	60,000	60,000	60,000	60,000
NEW - Provision of Oxford Free WIFI	45,000			
<b>Business Improvement</b>	<b>500,000</b>	<b>455,000</b>	<b>455,000</b>	<b>455,000</b>
B0083 - East Oxford Project	3,547,154	1,750,000		
B0084 - Jericho Community Centre			195,000	
B0096 - Bullingdon Community Centre	1,064,578			
<b>Community Services</b>	<b>4,611,732</b>	<b>1,750,000</b>	<b>195,000</b>	<b>-</b>
City Wide Cycling Infrastructure Contribution	109,956	60,000	60,000	60,000
Car Parking Oxpens	225,355			
Cave Street Development (Standingford House)	2,755,000	4,030,050	2,200,091	
Gloucester Green Car Park (H&S)	262,123			
B0098 - 1-3 George Street	1,226,769			
B0102 - Replace or refurbish Lifts	76,190			
Major works at Oxford Covered Market			839,127	
B0106 - Covered market roofing	426,000	-	401,023	
Works to be undertaken at St Aldates Chambers	1,000,000			
Stock condition surveys remaining amount of £10m	2,362,500	1,687,500	750,000	
Osney Mead Infrastructure	5,300,000	540,000		
Regeneration Property Purchase	7,000,000		13,000,000	
City Cycle Schemes (Growth Deal)	751,662			
City Centre Restart	50,000	50,000		
Northern Gateway - HIF	7,300,000			
Feasibility Projects	4,716,533	1,340,000	-	-
R & D Feasibility Fund	532,788	400,000	400,000	400,000
Capitalised Salary costs - across services	480,000	480,000		
<b>Regeneration &amp; Economy</b>	<b>34,574,876</b>	<b>8,587,550</b>	<b>17,650,241</b>	<b>460,000</b>
E3511 - Renovation Grants	15,000	15,000	15,000	15,000
E3521 - Disabled Facilities Grants	1,400,000	1,200,000	1,200,000	1,200,000
<b>Regulatory &amp; Community Safety</b>	<b>1,415,000</b>	<b>1,215,000</b>	<b>1,215,000</b>	<b>1,215,000</b>
E3557 - Oxford and Abingdon Flood Alleviation Scheme			250,000	
E3558 - Go Ultra Low Oxford on street	500,000			
<b>Environmental Sustainability</b>	<b>500,000</b>	<b>-</b>	<b>250,000</b>	<b>-</b>
F7024 - St Clements Environmental Improvements	30,000			
<b>Planning Services</b>	<b>30,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
Loan to Housing Company re Barton Park	8,455,017	10,750,000	7,600,000	7,890,884
M5026 - Housing Company Loan	5,234,291	-	32,571,067	-
Barton Park - Purchase by Council	8,455,017	10,750,000	7,600,000	7,890,884
Blackbird Leys Regeneration (GF Element)	8,387,991	7,489,817	1,116,445	<b>159,695</b>
Affordable Housing Supply	914,000	1,086,000	1,000,000	
<b>Housing Services</b>	<b>31,446,316</b>	<b>30,075,817</b>	<b>49,887,512</b>	<b>15,941,463</b>
R0005 - MT Vehicles/Plant Replacement Prog.	4,277,121	2,665,952	2,134,220	1,682,978
T2273 - Car Parks Resurfacing	335,864	300,000	300,000	
T2299 - Controlled Parking Zones	250,000		-	
Depot Rationalisation	996,663			
Transformation Funding	130,798			

Additional Technology Requirements	537,000			
<b>Oxford Direct Services</b>	<b>6,527,446</b>	<b>2,965,952</b>	<b>2,434,220</b>	<b>1,682,978</b>
<b>Total General Fund Schemes</b>	<b>79,605,370</b>	<b>45,049,319</b>	<b>72,086,973</b>	<b>19,754,441</b>
<b><u>Housing Revenue Account Capital Programme</u></b>				
<b><u>New Bids</u></b>				
<b><u>Planned Major Repairs</u></b>				
Adaptations for disabled	756,000	756,000	756,000	756,000
<b><u>Improvements</u></b>				
Structural	2,000,000	1,750,000	1,000,000	700,000
Controlled entry	133,000	133,000	133,000	133,000
Damp-proof works (K&B)	75,000	75,000	137,000	121,000
Doors and Windows	500,000	500,000	500,000	200,000
Extensions & Major Adaptions	735,000	290,000	290,000	250,000
Communal Areas	213,000	229,000	229,000	202,000
Lift replacements	125,000	125,000	125,000	125,000
Stock condition survey	195,000	195,000		
Renewal Fire Alarm Panels	102,000	102,000	102,000	102,000
<b><u>Regulatory</u></b>				
Kitchens & Bathrooms	1,300,000	1,450,000	3,055,000	2,739,000
Heating	2,352,000	2,393,000	2,393,000	2,157,000
Roofing	700,000	700,000	700,000	229,000
Electrics	695,000	723,000	723,000	723,000
Fire doors	1,500,000	580,000	580,000	580,000
<b><u>Estate Improvement</u></b>				
Great Estates: Estate Enhancements and Regeneration	1,109,000	1,163,000	1,163,000	1,163,000
Barton Regeneration				
BBL Regeneration	325,000	1,504,000	1,504,000	172,000
Major Refurbishment Masons Road	750,000	250,000		
<b><u>Future Programme</u></b>				
Properties purchased from OCHL	74,698,000	122,607,000	56,856,000	19,222,000
<b><u>Affordable Housing Development</u></b>				
Northfield Hostel	11,740,000	668,000		
Lanham Way	3,555,000	715,000		
Juniper	1,586,000			
Additional units	2,000,000	2,466,000		
East Oxford Development	2,813,000	5,593,000		
<b><u>Empty Properties</u></b>				
Major Voids	515,000	560,000	560,000	502,000
<b><u>Energy Efficiency Initiatives</u></b>				
Energy Efficiency Initiatives	1,985,000	2,000,000	2,000,000	2,750,000
<b>Total Housing Revenue Account Schemes</b>	<b>112,457,000</b>	<b>147,527,000</b>	<b>72,806,000</b>	<b>32,826,000</b>
<b>Total Capital Programme (GF &amp; HRA)</b>	<b>192,062,370</b>	<b>192,576,319</b>	<b>144,892,973</b>	<b>52,580,441</b>

**Corporate Property Fees & Charges 2022/23**

	<b>2021/22 Charge</b>	<b>2022/23 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>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
Admin 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)	300.00	300.00	0.00	0.00
For work based on a time charge: Hourly Rate £100 / hour				

Housing Services Fees & Charges 2022/23

	2021/22 Charge	2022/23 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
<b>Rent</b>				
<b><u>Exempt from VAT</u></b>				
<b>Weekly Charges</b>				
Temporary Accommodation [Heat,Light,Cook] - 1 bed	17.85	17.85	0.00	0.00
Temporary Accommodation [Heat,Light,Cook] - 2 bed	19.20	19.20	0.00	0.00
Temporary Accommodation [Heat,Light,Cook] - 3 bed	19.50	23.00	3.50	17.95
Temporary Accommodation [Heat,Light,Cook] - 4 bed	26.00	30.00	4.00	15.38
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
Bicester 2 Beds	135.00	135.00	0.00	0.00
Temporary Accommodation Rent - 3 bed	206.66	206.66	0.00	0.00
Bicester 3 Beds	165.11	165.11	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>Garages</u></b>				
<b><u>Exempt from VAT (before discounts)</u></b>				
Council tenant	16.27	17.00	0.73	4.49
Council tenant Premium	18.47	19.20	0.73	3.95
Blue badge council	16.27	17.00	0.73	4.49
Blue badge council Premium	18.47	19.20	0.73	3.95
Mobility council	16.27	17.00	0.73	4.49
Mobility council Premium	18.47	19.20	0.73	3.95
<b><u>VATable (before discounts)</u></b>				
Private tenant	16.27	17.00	0.73	4.49
Private tenant Premium	18.47	19.20	0.73	3.95
Blue badge private	16.27	17.00	0.73	4.49
Blue badge private Premium	18.47	19.20	0.73	3.95
Mobility private	16.27	17.00	0.73	4.49
Mobility private Premium	18.47	19.20	0.73	3.95
<b><u>Exempt from VAT (before discounts)</u></b>				
Parking spaces	15.74	16.00	0.26	1.65
Parking spaces (Blue Badge)	15.74	16.00	0.26	1.65
<b><u>VATable (before discounts)</u></b>				
Parking spaces Private	15.74	16.00	0.26	1.65

Regulatory & Community Safety Fees and Charges 2021/22

	2021/22 Charge	2022/23 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	900.00	945.00	45.00	5.00
2	1,195.00	1,255.00	60.00	5.02
3 and above	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	530.00	556.50	26.50	5.00
10m2 – 40m2	680.00	714.00	34.00	5.00
40m2 – 60m2	825.00	866.50	41.50	5.03
60m2 – 100m2	900.00	945.00	45.00	5.00
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 60m2	425.00	446.50	21.50	5.06
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	825.00	866.50	41.50	5.03
60m2 – 100m2	900.00	945.00	45.00	5.00
Over 100m2	Please contact for quotation	Please contact for quotation		
<b>Loft conversion - inclusive of VAT</b>				
Up to 100m2	620.00	651.00	31.00	5.00
Over 100m2	Please contact for quotation	Please contact for quotation		
<b>Conversion of garage to habitable space - inclusive of VAT</b>				
Up to 10m2	530.00	556.50	26.50	5.00
Up to 40m2	680.00	714.00	34.00	5.00
40m2 – 60m2	825.00	866.50	41.50	5.03
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	Please contact for quotation	Please contact for quotation		
Any other controllable electrical work	Please contact for quotation	Please contact for quotation		
<b>Multiple work (eg extension &amp; basement/loft conversion/works) - inclusive of VAT</b>				
Up to and over £100,000	Please contact for quotation	Please contact for quotation		
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).	210.00	220.50	10.50	5.00
Removal/renovation of a thermal element	260.00	273.00	13.00	5.00
Installation of a woodburner	395.00	415.00	20.00	5.06
Installation of solar panel/s	265.00	278.50	13.50	5.09
<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	320.00	336.00	16.00	5.00
£5001 - £10,000	395.00	415.00	20.00	5.06
£10,001 - £20,000	575.00	604.00	29.00	5.04
£20,001 - £50,000	755.00	793.00	38.00	5.03
£50,001 - £75,000	1080.00	1134.00	54.00	5.00
£75,001 - £100,000	1435.00	1507.00	72.00	5.02
>£100,000	Please contact for quotation	Please contact for quotation		

Regulatory & Community Safety Fees and Charges 2021/22

	2021/22 Charge £	2022/23 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	78.00	82.00	4.00	5.13
Inspection and Provision of a Fire Risk Assessment Report	320.00	330.00	10.00	3.13
<b>Miscellaneous Fees</b>				
Electronic copy of the Approval Notice	38.40	40.40	2.00	5.21
Electronic copy of the Completion Certificate	38.40	40.40	2.00	5.21
Hourly charge for responding to enquiries regarding house sales	78.00	82.00	4.00	5.13
<b>Food Hygiene Training</b>				
<u>Exempt from VAT</u>				
<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	280.00	280.00	0.00	0.00
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 Regulatory Services &amp; Community Safety</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	65.00	75.00	10.00	15.38
Food Business set up and advice consultation- per hour	65.00	75.00	10.00	15.38
Food hygiene rating rescore visit	185.00	200.00	15.00	8.11
Primary Authority Hourly Fee	POA	POA		
<b>Miscellaneous</b>				
Accommodation assessments for UK entry clearance - charge per report	380.00	390.00	10.00	2.63
Request for confirmation of registration in support of work permit application	56.00	58.00	2.00	3.57
Food Condemnation Certificate (e.g. insurance claim for freezer breakdown, damaged food)- minimum 1 hour	95.00	100.00	5.00	5.26
Works in default across Regulatory Services and Community Safety				
Provision of factual statements etc across Planning and Regulatory Services				
Copy of Legal Notice	26.00	27.00	1.00	3.85
Copy of Premises/Person Entry in Licensing Register	24.50	25.00	0.50	2.04
Confirmation of Food Business Registration	29.00	30.00	1.00	3.45
Plans under copyright	9.50	10.00	0.50	5.26
Plans: A0, A1 & A2 size	5.30	5.50	0.20	3.77
Plans: A3 & A4 size	1.10	1.15	0.05	4.55
Photocopying per A4 sheet	0.55	0.60	0.05	9.09
Invoice request	26.00	27.00	1.00	3.85
Recovery Fee - Dishonoured Cheque	34.00	35.00	1.00	2.94

Regulatory & Community Safety Fees and Charges 2021/22

	2021/22 Charge £	2022/23 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	15% of the value of works plus ancillary costs	15% of the value of works plus ancillary costs	0.00	0.00
Acting as an agent for a client who is privately funding building works:	Fee of 15% of the builders quotation plus ancillary costs	Fee of 15% of the builders quotation plus ancillary costs	0.00	0.00
HIA fee rate for administrative services in support of a private sector housing grant application or privately funding building works	£260 plus VAT per application	£265 plus VAT per application	5.00	1.96
HIA fee rate for the management of HRA funded adaptations schemes	15% flat fee per scheme £20 per hour, including VAT, plus the cost of materials used	15% flat fee per scheme £20 per hour, including VAT, plus the cost of materials used	0.00	0.00
Small Repairs Service				
Any works carried out by the Handyperson that is not part of the Small Repairs Service	45.00	45.00	0.00	0.00
Supply and Fit Alert Keysafe (Within 1 working day)	65.00	70.00	5.00	7.69
<b>Street Trading Consents - subject to approval by General Purposes Licensing Committee</b>				
<b>City Centre &amp; Late Night Traders</b>				
Application Fee	345.00	355.00	10.00	2.90
Annual consent (Pro Rata for period of Consent)	8,180.00	8,180.00	0.00	0.00
Weekly Consent (Weekly Rota)	183.00	183.00	0.00	0.00
<b>All other traders</b>				
Application Fee	345.00	355.00	10.00	2.90
Annual consent (Pro Rata for period of Consent)	2,780.00	2,780.00	0.00	0.00
<b>Peripatetic traders (mobile traders- e.g. icecream vans, sandwich vans)</b>				
Application fee	115.00	120.00	5.00	4.35
Annual consent (Pro Rata for period of Consent)	1,445.00	1,445.00	0.00	0.00
<b>General Charges</b>				
Replacement Consent	34.50	35.00	0.50	1.45
Identification badge (per badge)	34.50	35.00	0.50	1.45
<b>Events</b>				
Street Trading at event for commercial benefit (up to 5 days) - per stall	29.50	32.00	2.50	8.47
Street Trading at event for commercial benefit (6-14 days) - per stall	47.50	50.00	2.50	5.26
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 as set by the Business and Planning Act 2020	100.00	100.00	0.00	0.00
<b>Proposed annual fees if the Business and Planning Act 2020 is not extended:</b>				
1-4 tables	N/A	150.00	150.00	
5-10 tables	N/A	200.00	200.00	
10 or more tables	N/A	250.00	250.00	
<b>Miscellaneous Licensing - subject to approval by General Purposes Licensing Committee</b>				
Acupuncture, ear piercing, electrolysis & tattooing (only payable on first registration - person)	126.00	130.00	4.00	3.17
Acupuncture, ear piercing, electrolysis & tattooing (only payable on first registration - premises)	253.00	260.00	7.00	2.77
Boarding for cats and/or dogs	306 + vet fee	315 + vet fee	9.00	3.00
Hiring out horses	306 + vet fee	315 + vet fee	9.00	3.00
Breeding dogs	306 + vet fee	315 + vet fee	9.00	3.00
Selling animals as pets	306 + vet fee	315 + vet fee	9.00	3.00
Keeping or training animals for exhibition	285 + vet fee	285 + vet fee	9.00	3.00
Request for variation	132.00	135.00	3.00	2.27
Request for re-inspection	132 + vet fee	132 + vet fee	3.00	2.27
Dangerous Wild Animals	455 + vet fee	465 + vet fee	10.00	2.20
Zoo	455 + vet fee	465 + vet fee	10.00	2.20

Regulatory & Community Safety Fees and Charges 2021/22

	2021/22 Charge £	2022/23 Charge £	Increase/ (Decrease) £	Increase/ (Decrease) %
<b>HMO Licensing</b>				
<b>Applications</b>				
<b>A1</b> Higher Rate New Application - New application for a one-year licence where the HMO has been operating unlicensed for more than 12 weeks	Stage 1 £277 Stage 2 £1781 <b>Total: £2,058</b>	Stage 1 £286 Stage 2 £1834 <b>Total: £2,120</b>	Stage 1 £9 Stage 2 £53 Total: £62	3% as agreed by Council in March 2021
<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.	Stage 1 £277 Stage 2 £280 <b>Total £557</b>	Stage 1 £286 Stage 2 £288 <b>Total £574</b>	Stage 1 £9 Stage 2 £8 Total £17	3% as agreed by Council in March 2021
*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				
<b>C</b> Standard Renewal - Annual renewal where there are no management concerns or outstanding conditions and the licence holder is not an Accredited Landlord	Stage 1 £89 Stage 2 £177 <b>Total £266</b>	Stage 1 £92 Stage 2 £182 <b>Total £274</b>	Stage 1 £3 Stage 2 £5 Total £8	3% as agreed by Council in March 2021
<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	Stage 1 £89 Stage 2 £416 <b>Total £505</b>	Stage 1 £92 Stage 2 £428 <b>Total £520</b>	Stage 1 £3 Stage 2 £12 Total £15	3% as agreed by Council in March 2021
<b>E</b> Two-year Renewal -Licence renewal for 2 years where all two-year licence criteria are met	Stage 1 £89 Stage 2 £204 <b>Total £293</b>	Stage 1 £92 Stage 2 £210 <b>Total £302</b>	Stage 1 £3 Stage 2 £6 Total £9	3% as agreed by Council in March 2021
<b>F</b> Five year licence accredited landlord and all criteria met	Stage 1 £89 Stage 2 £324 <b>Total £413</b>	Stage 1 £92 Stage 2 £334 <b>Total £426</b>	Stage 1 £3 Stage 2 £10 Total £13	3% as agreed by Council in March 2021
Inspection to advise on requirements before property is licensed.	195.00	201.00	6.00	3% as agreed by Council in March 2021
<b>Housing Act charges</b>				
Charging for the service of Improvement Notices, Prohibition Orders or Hazard Awareness Notices under the Housing Act 2004.	Value of time spent based on hourly rates + costs incurred	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.	Value of time spent based on hourly rates + costs incurred	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.	Value of time spent based on hourly rates + costs incurred	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 rates + costs incurred	Value of time spent based on hourly rates + costs incurred		
Rent repayment order service for tenants	POA	POA		
<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	365.00	375.00	10.00	2.74
Licence alterations application	335.00	345.00	10.00	2.99
Depositing of site rules fee	123.00	125.00	2.00	1.63
Transfer of licence application	365.00	375.00	10.00	2.74
Copy of licence	28.50	30.00	1.50	5.26
<b>Existing operator annual licence</b>				
Large (51+)				
Site inspections every 12 months (Cat A risk rating)	427.00	440.00	13.00	3.04
Site inspections every 18 months (Cat B risk rating)	285.00	295.00	10.00	3.51
Site inspections every 24 months (Cat C risk rating)	214.00	220.00	6.00	2.80
Site inspections every 36 months (Cat D risk rating)	142.00	145.00	3.00	2.11
Medium (11-50)				
Site inspections every 12 months (Cat A risk rating)	334.00	345.00	11.00	3.29
Site inspections every 18 months (Cat B risk rating)	223.00	230.00	7.00	3.14
Site inspections every 24 months (Cat C risk rating)	167.00	175.00	8.00	4.79
Site inspections every 36 months (Cat D risk rating)	112.00	115.00	3.00	2.68
Small (10 or less)				
Site inspections every 12 months (Cat A risk rating)	243.00	250.00	7.00	2.88
Site inspections every 18 months (Cat B risk rating)	162.00	170.00	8.00	4.94
Site inspections every 24 months (Cat C risk rating)	122.00	125.00	3.00	2.46
Site inspections every 36 months (Cat D risk rating)	81.00	85.00	4.00	4.94
<b>Transferring/Replacing Licences &amp; Certificates</b>				
Other replacement licence	30.50	32.00	1.50	4.92

Regulatory & Community Safety Fees and Charges 2021/22

	2021/22 Charge	2022/23 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)	0.00	0.00	0.00	0.00
Hackney Transfer of Ownership	100.00	100.00	0.00	0.00
Hackney Change of Vehicle	100.00	100.00	0.00	0.00
Hackney Plate Deposit	50.00	50.00	0.00	0.00
Hackney Temporary Vehicle	75.00	75.00	0.00	0.00
Private Hire	262.00	262.00	0.00	0.00
Private Hire (Low Emission Vehicle)	162.00	162.00	0.00	0.00
Private Hire (ULEV Early Adopter Discount)	0.00	0.00	0.00	0.00
Private Hire Transfer	100.00	100.00	0.00	0.00
Private Hire Change of Vehicle	100.00	100.00	0.00	0.00
Private Hire 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
Hackney Combined for Oxfordshire Licensed drivers with 1 full year on current licence (3 yr licence only)	230.00	230.00	0.00	0.00
Hackney Combined for Oxfordshire Licensed drivers with 2 full years on current licence (3 yr licence only)	115.00	115.00	0.00	0.00
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
Private Hire for Oxfordshire Licensed drivers with 1 full year on their current licence (3 yr OCC licence only)	202.00	202.00	0.00	0.00
Private Hire for Oxfordshire Licensed drivers with 2 full years on their current licence(3 yr OCC licence only)	101.00	101.00	0.00	0.00
<b>Additional Charges</b>				
Mandatory Safeguarding and Disability Awareness Training - provided by Oxfordshire County Council	50.00	50.00	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
DBS check - all driver only, at cost	50.00	50.00	0.00	0.00
DVLA check - for new applicants only, at cost	7.00	7.00	0.00	0.00
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)	5.00	5.00	0.00	0.00
Unpaid Cheque Charge	30.00	30.00	0.00	0.00
Amendments to Private Hire Operator Licence	100.00	100.00	0.00	0.00
Charge for Exemption Notice	50.00	50.00	0.00	0.00
<b>Operator's Licence</b>				
Vehicle 3 & under (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	1,220.00	1,220.00	0.00	0.00
Renewal Site Licence	1,220.00	1,220.00	0.00	0.00
Variation Site Licence	300.00	300.00	0.00	0.00
New Mobile Collector Licence	605.00	605.00	0.00	0.00
Renewal Mobile Collector Licence	605.00	605.00	0.00	0.00
Variation Mobile Collector Licence	300.00	300.00	0.00	0.00
<b>Sex Establishments</b>				
Sex establishment (Sex Shop or Sex Cinema)- New	2,508.00	2,508.00	0.00	0.00
Sex establishment (Sex Shop or Sex Cinema)- Renewal	2,508.00	2,508.00	0.00	0.00
Sex establishment (Sex Shop or Sex Cinema)- Variation/ transfer	1,175.00	1,175.00	0.00	0.00
Sexual entertainment venues new	5,880.00	5,880.00	0.00	0.00
Sexual entertainment venues renewal	5,880.00	5,880.00	0.00	0.00
Sexual entertainment variation/ transfer	1,175.00	1,175.00	0.00	0.00
* Reasonable charges to be determined by the Head of Financial Services and Head of Law and Governance				

Regulatory & Community Safety Fees and Charges 2021/22

	2021/22 Charge	2022/23 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 & Community Safety Fees and Charges 2021/22

	2021/22 Charge	2022/23 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>Road Closures</b>				
Commercial Event Road Closures- Events (under 500 people)	105.00	105.00	0.00	0.00
Commercial Event Road Closures- Market and Street Fairs	255.00	255.00	0.00	0.00
Commercial Event Road Closures- Events (500 or more people)	305.00	305.00	0.00	0.00
Road Closure with no commercial element inc Street Parties	16.00	16.00	0.00	0.00
<b>Miscellaneous Charges</b>				
Copy of Premises/Person Entry in Licensing Register	22.00	22.00	0.00	0.00
Statement of Licensing Policy document	43.00	43.00	0.00	0.00
Statement of Gambling Policy document	43.00	43.00	0.00	0.00
Copy of Licensing Decision Notice	22.00	22.00	0.00	0.00
Current list of licensing applications	11.00	11.00	0.00	0.00
Viewing of Films requiring Certification - Per 15 Minutes	8.00	8.00	0.00	0.00
Issue of Film Certification	8.00	8.00	0.00	0.00
Distribution of Free Printed Matter (DFPM) - Static 1 year	200.00	200.00	0.00	0.00
Distribution of Free Printed Matter (DFPM) - Non static 1 month	100.00	100.00	0.00	0.00
Distribution of Free Printed Matter (DFPM) - Non static 1 year	400.00	400.00	0.00	0.00
Distribution of Free Printed Matter (DFPM) - Replacement badge	25.00	25.00	0.00	0.00
Distribution of Free Printed Matter (DFPM) - Non static 1 Day		25.00	25.00	
Distribution of Free Printed Matter (DFPM) - Non static 1 Day extra badge		5.00	5.00	
<b>Fixed Penalty Notice Fines</b>				
<b>Full standard charge</b>				
Depositing litter	150.00	150.00	0.00	0.00
Littering from a vehicle - penalty charge	300.00	300.00	0.00	0.00
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	150.00	150.00	0.00	0.00
Failure to comply with a waste receptacles notice (S46-domestic waste)	60.00	60.00	0.00	0.00
Failure to comply with a waste receptacles notice (S47- commercial waste)	110.00	110.00	0.00	0.00
Failure to comply with Household Waste Duty of Care	250.00	250.00	0.00	0.00
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	150.00	150.00	0.00	0.00
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	75.00	75.00	0.00	0.00
Littering from a vehicle - penalty charge	75.00	75.00	0.00	0.00
Community Protection Notice	75.00	75.00	0.00	0.00
Public Space Protection Order	75.00	75.00	0.00	0.00

Regulatory & Community Safety Fees and Charges 2021/22

	2021/22 Charge	2022/23 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
Unauthorised distribution of free printed matter	75.00	75.00	0.00	0.00
Failure to comply with a waste receptacles notice (S46- domestic waste)	40.00	40.00	0.00	0.00
Failure to comply with a waste receptacles notice (S47- commercial waste)	75.00	75.00	0.00	0.00
Failure to comply with Household Waste Duty of Care	150.00	150.00	0.00	0.00
Graffiti/Flyposting	75.00	75.00	0.00	0.00
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



## Planning Fees & Charges 2022/23

	2021/22 Charge	2022/23 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
(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

Planning Fees & Charges 2022/23

Advertisements

11. Advertising relating to business and displayed on the premises

12. Advance directions signs

13. All other advertisements, e.g. banners

14. Any other operation not within any of above categories

a) Where the site area does not exceed 15ha - charge per 0.1 hectare

b) Where site area exceeds 15ha - £138 per 0.1ha in excess of 15 hectare

c) In any other case - £234 for each 0.1ha of the site

2021/22 Charge	2022/23 Charge	Increase/ (Decrease)	Increase/ (Decrease)
£	£	£	%
132.00	132.00	0.00	0.00
132.00	132.00	0.00	0.00
462.00	462.00	0.00	0.00
234.00	234.00	0.00	0.00
34,934.00	34,934.00	0.00	0.00

**Planning Fees & Charges 2022/23**

	2021/22 Charge	2022/23 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>				

**Planning Fees & Charges 2022/23**

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**20. HMO Application**

- a) C3 dwellinghouse to C4 HMO (6 or less people)
- b) C3 dwellinghouse to Sui Generis HMO (more than 6 people)
- c) C4 dwellinghouse to Sui Generis HMO

**Article 4 Direction**

**21. No Exemption – Article 4 Direction**

Works that require planning permission only by virtue of an Article 4 Direction.

**Removal of Permitted Development Rights by Condition**

**22. No Exemption – PD Rights Removed**

Works that require planning permission only by virtue of removal of permitted development rights by condition.

**Concessions**

**23. Applications made by:**

- a) or on behalf of Parish and Community Councils
- b) Non-profit making clubs or organisations relating to playing fields, for their own use

	2021/22 Charge	2022/23 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
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	462.00	462.00	0.00	0.00

**Planning Fees & Charges 2022/23**

	2021/22 Charge	2022/23 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
128 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

**Planning Fees & Charges 2022/23**

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	2021/22 Charge	2022/23 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
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>				
SCHEDULE 1 - (PART SUBSTITUTED FOR PART 1 OF SCHEDULE 1 TO THE 1989 REGULATIONS)				
PART 1 - Fee for applications for a grant of replacement planning permission subject to a new time limit: England Schedule 1 Part 1 New 7B of The Town and Country Planning (Fees for Applications and Deemed applications) Regulations 1989 as amended)				
7B(1) Where an application of the description contained in article 10B(1)(b) of the Town and Country Planning (General Development Procedure Order 1995 is made (consultations before grant of a replacement planning permission subject to a new time limit) the following fees shall be paid to the local planning authority -				
(a) if the application is a householder application	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><u>Exempt from VAT</u></b>				
<b>Documents &amp; Publications</b>				

**Planning Fees & Charges 2022/23**

	<b>2021/22 Charge</b>	<b>2022/23 Charge</b>	<b>Increase/ (Decrease)</b>	<b>Increase/ (Decrease)</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>%</b>
1st Decision notice	17.70	19.50	1.80	10.17
Subsequent notice	17.70	19.50	1.80	10.17
TPO's	23.40	25.75	2.35	10.04
Legal Agreements	23.40	25.75	2.35	10.04
Plans stamped Approved or Refused	7.30	8.00	0.70	9.59
Local Development Framework Policies Map	27.10	29.80	2.70	9.96
Oxford Local Plan 2036	81.00 (Oxford residents 53.00)	81.00 (Oxford residents 53.00)		
West End Area Action Plan 2007-2016	32.50	35.75	3.25	10.00
Adopted Supplementary Planning Documents	8.30	9.10	0.80	9.64
Barton Area Action Plan	32.50	35.75	3.25	10.00
Northern Gateway Area Action Plan	32.50	35.75	3.25	10.00
Provision of above documents and publications on the internet				
Provision of above documents and publications on the internet				

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**Planning Fees & Charges 2022/23**

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	2021/22 Charge	2022/23 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
<b>Subsequent plans according to size:</b>				
AO plan	5.80	6.35	0.55	9.48
A1 plan	5.80	6.35	0.55	9.48
A2 plan	5.80	6.35	0.55	9.48
A3 plan				
A4 plan				
Provision of above plans on the internet				
<b>Other</b>				
A4 Miscellaneous copies				
Subsequent copy				
<b><u>Design Review</u></b>				
Deign Review Panel Meeting (Ex VAT)	POA			
<b><u>Standard rated &amp; exclusive of VAT</u></b>				
<b>Weekly schedule of applications</b>				
<b>By Post</b>				
Commercial	193.00	212.30	19.30	10.00
	160.00	176.00	16.00	10.00
Local groups/residents	44.80	49.25	4.45	9.93
	37.50	41.25	3.75	10.00
<b>Via email</b>				
Commercial	49.00	53.90	4.90	10.00
	41.00	45.10	4.10	10.00
Local groups/residents	FREE			
<b><u>Planning - Other charges</u></b>				
<b><u>Standard rated &amp; exclusive of VAT</u></b>				

**Planning Fees & Charges 2022/23**

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	2021/22 Charge	2022/23 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
<b>Planning pre-application advice</b>				
Large scale proposals (over 25 units or 2000m2)				
Charge per hour	819.00	900.90	81.90	10.00
Charge per written report	407.40	448.15	40.75	10.00
Medium scale proposals (6-25 units or 500-2000m2)				
Charge per hour	622.65	684.90	62.25	10.00
Charge per written report	308.70	339.60	30.90	10.01
Small scale proposals (up to 5 units or 499m2)				
Charge per hour	390.60	429.60	39.00	9.98
Charge per written report	193.20	212.50	19.30	9.99
Householder Developments				
Charge per hour	96.60	106.25	9.65	9.99
Charge per written report	48.30	53.00	4.70	9.73
Listed Buildings - Non Householder				
Charge per hour	379.05	417.00	37.95	10.01
Charge per written report	193.20	212.50	19.30	9.99
Listed Buildings - Householder				
Charge per hour	96.60	106.25	9.65	9.99
Charge per written report	48.30	53.00	4.70	9.73
<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.				
	77.70	85.50	7.80	10.04

**Planning Fees & Charges 2022/23**

	2021/22 Charge	2022/23 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
Specialist consultant advice (eg. conservation, archaeology, trees, etc) to be provided on an hourly rate basis.  <i>However, bespoke one-off charges may be negotiated for production of substantial specialist documents, studies, reports etc.</i>	77.70	85.50	7.80	10.04
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.	66.15	72.75	6.60	9.98

**Planning Fees & Charges 2022/23**

	2021/22 Charge	2022/23 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
<b><u>Exempt from VAT</u></b>				
Written requests for planning history and planning constraints searches	66.15	72.75	6.60	9.98
Requests of hard copies of plans stamped approved or refused	7.35	8.10	0.75	10.20
Application checking service per application	66.15	72.75	6.60	9.98
H42 - Householder Prior Approval	96.00	105.60	9.60	10.00
<b>Local Land Charges</b>				
LLC1 form	37.00	39.00	2.00	5.41
LLC1 Additional Parcel	1.50	1.60	0.10	6.67
Additional Enquiries	28.00	30.00	2.00	7.14
<b><u>Standard rated &amp; exclusive of VAT</u></b>				
<b>Local Land Charges</b>				
CON29R form	133.00	166.25	33.25	25.00
CON29R Additional Parcel	24.00	25.50	1.50	6.25
CON29O Optional Enquiries 4 to 21 (Additional parcel fees on application)	17.00	18.00	1.00	5.88
CON29O Optional Enquiry 22 only	42.00	45.00	3.00	7.14
<b>Electronic</b>				
Land Charges Register	7.00	7.50	0.50	7.14
Compiled official answers combination of Qu. 1.1k, 3.4, 3.6, 3.7 and 3.8	19.00	20.00	1.00	5.26
All other CON29R questions other than the above				
<b>Official Answers for Component Data (CON29R)</b>				
Qu 1.1 a-e	11.00	11.60	0.60	5.45
Qu 1.1 f-l	6.00	6.50	0.50	8.33
Qu 1.2	8.00	8.50	0.50	6.25
2.1-2.5	6.00	6.50	0.50	8.33
Qu 3.1	5.00	5.50	0.50	10.00
Qu 3.2	5.00	5.50	0.50	10.00

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Planning Fees & Charges 2022/23

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	2021/22 Charge	2022/23 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
Qu 3.3				
Qu 3.4 a-f	9.00	9.50	0.50	5.56
Qu 3.5	5.00	5.50	0.50	10.00
Qu 3.6 a-l	15.00	16.00	1.00	6.67
Qu 3.7a-g	9.00	9.50	0.50	5.56
Qu 3.8	6.00	6.50	0.50	8.33
Qu 3.9a-n	30.00	32.00	2.00	6.67
Qu 3.10 a-h	6.00	6.50	0.50	8.33
Qu 3.11 a-b	6.00	6.50	0.50	8.33
Qu 3.12	5.00	5.50	0.50	10.00
Qu 3.13	5.00	5.50	0.50	10.00
Q3.14	6.00	6.50	0.50	8.33
Qu 3.15	6.00	6.50	0.50	8.33
<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	50.00	53.00	3.00	6.00
2 plots	80.00	85.00	5.00	6.25
3 plots	110.00	116.00	6.00	5.45
4 - 20 plots	70.00 plus 20.00 per plot	75.00 plus 22.00 per plot		
21- 50 plots	165.00 plus 15.00 per plot	175.00 plus 20.00 per plot		
50+ plots	310 plus 13.00 per plot	330 plus 15.00 per plot		
New street name	110.00	120.00	10.00	9.09
New building name (eg for blocks of flats / offices)	50.00	53.00	3.00	6.00

**Planning Fees & Charges 2022/23**

	<b>2021/22 Charge</b>	<b>2022/23 Charge</b>	<b>Increase/ (Decrease)</b>	<b>Increase/ (Decrease)</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>%</b>
Changes to new addresses caused by changes to development after issue of numbering scheme. Cost per plot	10.00	11.00	1.00	10.00
Reissue of address following demolition and reconstruction	30.00	32.00	2.00	6.67
Change of house name	45.00	48.00	3.00	6.67
Addition of house name to numbered property	45.00	48.00	3.00	6.67

Environmental Sustainability Fees & Charges 2022/23

	2021/22 Charge	2022/23 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
<b>Contaminated Land Enquiries (not Land Charges)</b>				
Location enquires - fixed price	86.00	86.00	0.00	0.00
Locational enquires- additional questions	26.25	26.25	0.00	0.00
<b>Air Quality Enquiries</b>				
Provision of data and written advice				
<b>Environmental Sustainability Enquiries</b>				
Provision of advice (e.g. air quality, contaminated land, ecology, flood risk, energy management, renewable energy, etc)				
<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.	81.00	81.00	0.00	0.00
<b>Miscellaneous</b>				
Air Quality Reports	28.35	28.35	0.00	0.00
Contaminated Land Strategy document	28.35	28.35	0.00	0.00

Community Services Fees & Charges 2022/23

	2021/22 Charge	2022/23 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	5.00	5.50	0.50	10.00
Family Swim Ticket	12.90	13.50	0.60	4.65
Hinksey Swimming	6.80	6.80	0.00	0.00
Hinksey Family Swim Ticket	20.30	20.30	0.00	0.00
Hinksey (early/late)	5.00	5.00	0.00	0.00
Hinksey Family Swim Ticket (early/late)	12.90	12.90	0.00	0.00
Sauna & Swim (LPLC)	8.60	8.60	0.00	0.00
Water Workout	7.10	7.40	0.30	4.23
Badminton (per person)	4.10	4.80	0.70	17.07
Squash (per person)	4.60	4.80	0.20	4.35
<b>U17 / 66+ / Student</b>				
Casual Swimming	3.20	3.50	0.30	9.37
Hinksey Swimming	4.50	4.50	0.00	0.00
Hinksey (early/late)	3.20	3.20	0.00	0.00
Sauna & Swim (LPLC)	5.40	5.30	(0.10)	(1.85)
Water Workout	4.70	4.70	0.00	0.00
Badminton (per person)	3.10	3.20	0.10	3.23
Squash (per person)	3.10	3.20	0.10	3.23
<b>Bonus Concessionary*</b>				
Casual Swimming (Off peak)	2.00	2.10	0.10	5.00
Casual Swimming (Peak)	2.50	2.60	0.10	4.00
Hinksey Swimming (Off peak)	1.60	1.60	0.00	0.00
Hinksey Swimming (Peak)	2.10	2.10	0.00	0.00
Hinksey (Off Peak early/late )	1.60	1.60	0.00	0.00
Hinksey (Peak early/late)	2.10	2.10	0.00	0.00
Sauna & Swim @ LPLC	2.60	2.60	0.00	0.00
Water Workout (Off peak)	2.00	2.00	0.00	0.00
Water Workout (Peak)	2.50	2.50	0.00	0.00
Badminton (Off peak per person)	2.00	2.10	0.10	5.00
Badminton (Peak per person)	2.50	2.60	0.10	4.00
Squash (Off peak per person)	2.00	2.10	0.10	5.00
Squash (Peak per person)	2.50	2.60	0.10	4.00
<b>ALL THE FOLLOWING ACTIVITIES ARE INCLUSIVE TO ACTIVE AND CHOICE MEMBERSHIP CARD HOLDERS</b>				
<b>Adult</b>				
Gyms	9.40	9.40	0.00	0.00
Express Induction – Proficient user	22.50	22.50	0.00	0.00
Beginner Induction	24.80	24.80	0.00	0.00
Fitness programme	15.00	15.00	0.00	0.00
Programme & Health Review	10.30	10.30	0.00	0.00
Fitness Classes	7.30	8.00	0.70	9.59
Table Tennis	3.80	4.00	0.20	5.26
Racket Hire	2.00	2.00	0.00	0.00
<b>U17 / 66+ / Student</b>				
Gyms	4.80	4.80	0.00	0.00
Aspires Academy	3.60	3.60	0.00	0.00
Express Induction – Proficient user	11.20	11.20	0.00	0.00
Beginner Induction	11.80	11.80	0.00	0.00
Fitness programme	8.10	8.10	0.00	0.00
Programme & Health Review	7.10	7.10	0.00	0.00
Aspires Academy Induction	12.50	12.50	0.00	0.00
Fitness Classes	4.70	4.70	0.00	0.00
Table Tennis	3.00	3.00	0.00	0.00
Racket Hire	1.60	1.60	0.00	0.00
<b>Bonus Concessionary*</b>				
Gyms (Off peak)	2.00	2.10	0.10	5.00
Gyms (Peak)	2.50	2.60	0.10	4.00
Fitness Classes (Off peak)	1.60	1.60	0.00	0.00
Fitness Classes (Peak)	2.50	2.50	0.00	0.00
Table Tennis (Off peak per person)	1.60	1.60	0.00	0.00
Table Tennis (Peak per person)	2.50	2.50	0.00	0.00
Racket Hire	1.00	1.00	0.00	0.00

Community Services Fees & Charges 2022/23

	2021/22 Charge	2022/23 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
<b>ALL THE FOLLOWING ACTIVITIES ARE INCLUSIVE TO CHOICE MEMBERSHIP CARD HOLDERS</b>				
<b>Adult</b>				
Skate general session	9.10	9.50	0.40	4.40
Tea time skate (Family Skate/Twilight)	5.80	5.80	0.00	0.00
Skate Disco Session	9.10	9.10	0.00	0.00
Family Skate Ticket (for 5)	31.90	33.10	1.20	3.76
Family Skate Ticket (for 4)	26.50	27.50	1.00	3.77
After School or Family Skate (5)	25.90	26.90	1.00	3.86
After School or Family Skate (4)	20.40	21.20	0.80	3.92
Disco family Skate (for 5)	38.30	38.30	0.00	0.00
Disco family Skate (for 4)	30.40	30.40	0.00	0.00
Skate Training 1	7.90	8.20	0.30	3.80
Skate Training 2	3.40	3.50	0.10	2.94
Guardian Fee (spectators who are supervising children)	1.30	1.40	0.10	7.69
Adult Group Lesson	43.00	44.70	1.70	3.95
<b>U17 / 66+ / Student</b>				
Skate general session	7.10	7.40	0.30	4.23
Tea Time Skate (Family/ Twilight)	5.90	6.10	0.20	3.39
Skate Disco Session	9.10	9.50	0.40	4.40
Thursday evening Student Disco	5.50	5.70	0.20	3.64
Skate Training 1	5.30	5.50	0.20	3.77
Skate Training 2	2.90	3.00	0.10	3.45
Golden Blades (over 50)	4.80	5.00	0.20	4.17
Guardian Fee (spectators who are supervising children)	1.50	1.60	0.10	6.67
Junior Group Lesson	37.60	39.10	1.50	3.99
<b>Bonus Concessionary</b>				
Skate general session (off peak)	2.25	2.30	0.05	2.22
Skate general session (Peak)	2.50	2.60	0.10	4.00
Tea Time Skate (Off peak)	2.25	2.25	0.00	0.00
Tea Time Skate (Peak)	2.50	2.50	0.00	0.00
Skate Disco Session (Off peak)	2.25	2.25	0.00	0.00
Skate Disco Session (Peak)	2.50	2.50	0.00	0.00
Skate Training 1	2.10	2.10	0.00	0.00
Skate Training 2	2.10	2.10	0.00	0.00
Golden Blades (over 50)	2.10	2.10	0.00	0.00
Guardian Fee (spectators who are supervising children)	2.10	2.20	0.10	4.76
<b>OTHER CHARGES (per session)</b>				
<b>Adult</b>				
Aqua Natal	10.10	10.10	0.00	0.00
Physical Assessment	24.80	24.80	0.00	0.00
Body Fat Analysis	14.20	14.20	0.00	0.00
Aerobic Capacity Analysis	14.20	14.20	0.00	0.00
Fi-tech cholesterol test	14.20	14.20	0.00	0.00
GP Referral Sessions	2.20	2.20	0.00	0.00
GP Referral Sessions (Consultation 1)	7.00	7.00	0.00	0.00
<b>Choice &amp; Active</b>				
Aqua Natal	8.90	8.90	0.00	0.00
Physical Assessment	13.60	13.60	0.00	0.00
Body Fat Analysis	7.30	7.30	0.00	0.00
Aerobic Capacity Analysis	7.30	7.30	0.00	0.00
Fi-tech cholesterol test	6.30	6.30	0.00	0.00
GP Referral Sessions	1.40	1.50	0.10	7.14
GP Referral Sessions (Consultation 1)	6.30	6.50	0.20	3.17
<b>U17 / 66+ / Student</b>				
Aqua Natal	8.90	8.90	0.00	0.00
Physical Assessment	13.90	13.90	0.00	0.00
Body Fat Analysis	8.00	8.00	0.00	0.00
Aerobic Capacity Analysis	8.00	8.00	0.00	0.00
Fi-tech cholesterol test	6.30	6.30	0.00	0.00
GP Referral Sessions	1.40	1.40	0.00	0.00
GP Referral Sessions (Consultation 1)	6.30	6.30	0.00	0.00
<b>Bonus Concessionary Membership</b>				
Aqua Natal	4.70	4.70	0.00	0.00
Physical Assessment	7.30	7.30	0.00	0.00
Body Fat Analysis	4.00	4.00	0.00	0.00
Aerobic Capacity Analysis	4.00	4.00	0.00	0.00
Fi-tech cholesterol test	4.00	4.00	0.00	0.00
GP Referral Sessions	1.40	1.50	0.10	7.14
GP Referral Sessions (Consultation 1)	6.30	6.50	0.20	3.17

Community Services Fees & Charges 2022/23

	2021/22 Charge	2022/23 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
<b>SWIMMING LESSONS</b>				
<b>Adult</b>				
Adult Swim Lessons (Per hour)	13.90	14.40	0.50	3.60
Adult Private Swim Lessons (Per half hour 1:1)	24.20	25.10	0.90	3.72
Adult Private Swim Lessons (Per half hour 1:2)	38.40	39.90	1.50	3.91
<b>Choice, Active &amp; Aqua</b>				
Junior Swim Lessons (Per half hour)	6.80	6.80	0.00	0.00
Adult Swim Lessons (Per hour)	12.60	12.60	0.00	0.00
<b>U17 / 66+ / Student</b>				
Junior Swim Lessons (Per half hour)	6.80	7.10	0.30	4.41
Private Swim Lessons (Per half hour 1:1)	23.20	24.10	0.90	3.88
Private Swim Lessons (Per half hour 1:2)	23.20	24.10	0.90	3.88
Adult Swim Lessons (Per hour)	10.20	10.60	0.40	3.92
<b>Bonus Slice</b>				
Junior Swim Lessons (Per half hour)	4.00	4.20	0.20	5.00
Adult Swim Lessons (Per hour)	8.20	8.50	0.30	3.66
<b>Standard rated &amp; inclusive of VAT</b>				
<b>Direct Debit Membership</b>				
<b>Choice Card</b>				
Adult (Legacy membership)	49.40	49.40	0.00	0.00
Adult Corporate -10% (Legacy membership)	46.60	48.40	1.80	3.86
Concession (Legacy membership)	32.50	33.80	1.30	4.00
Couple (Legacy membership)	88.20	91.60	3.40	3.85
Family (Legacy membership)	118.70	123.30	4.60	3.88
Family Corporate (Legacy membership)	106.90	106.90	0.00	0.00
Family Flex 1+3 (Legacy membership)	96.70	100.50	3.80	3.93
Family Flex 1+3 Corporate -10% (Legacy membership)	87.10	90.50	3.40	3.90
Choice Additional Child (Legacy membership)	21.50	22.30	0.80	3.72
Student Peak (Legacy membership)	38.90	38.90	0.00	0.00
Student Off Peak (Legacy membership)	32.50	32.50	0.00	0.00
Bonus Concessionary (Legacy membership)	20.50	21.30	0.80	3.90
Centre Only Adult (Legacy membership)	36.80	38.20	1.40	3.80
Active Family Corp - 10% (Legacy membership)	92.60	92.60	0.00	0.00
Premium Anytime - Single	0.00	50.00	50.00	0.00
Premium Anytime - Joint **	0.00	90.00	NEW PROPOSAL	0.00
Anytime - Single	0.00	40.00	NEW PROPOSAL	0.00
Anytime - Joint**	0.00	76.00	NEW PROPOSAL	0.00
Extra class bolt-on cost	0.00	4.00	NEW PROPOSAL	0.00
Daytime - Single	0.00	28.00	NEW PROPOSAL	0.00
Daytime - Joint**	0.00	53.00	NEW PROPOSAL	0.00
Gym and Swim Only - Single	0.00	30.00	NEW PROPOSAL	0.00
Gym and Swim Only - Joint **	0.00	57.00	NEW PROPOSAL	0.00
<b>Swim Only</b>				
Adult	36.80	38.20	1.40	3.80
66+	21.50	22.30	0.80	3.72
Under 17	21.50	21.50	0.00	0.00
Family	74.60	77.50	2.90	3.89
<b>Adult Rink</b>				
Skate Training	59.90	62.20	2.30	3.84
Choice plus skate training	86.60	90.00	3.40	3.93
<b>Junior Rink</b>				
Skate Training	45.20	47.00	1.80	3.98
Choice plus skate training	57.80	60.10	2.30	3.98
<b>Annual Card</b>				
<b>Choice Card</b>				
Adult 12 months for 11	566.30	588.40	22.10	3.90
Couple 12 months for 11	971.00	1008.90	37.90	3.90
Family 12 months (2 adults + 2 children)	1308.90	1359.90	51.00	3.90
Family 12 months for 11 (1 adult + 3 children)	1063.20	1104.70	41.50	3.90
Concession 12 months for 11	358.20	372.20	14.00	3.91
Student 9 months for 8 - Peak	311.00	311.00	0.00	0.00
Student 9 months for 8 - Off Peak	260.50	260.50	0.00	0.00

Community Services Fees & Charges 2022/23

	2021/22 Charge	2022/23 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
<b>Swim Only</b>				
Adult 12 months for 11	404.60	420.40	15.80	3.91
66+ 12 months for 11	237.20	246.50	9.30	3.92
Under 17 12 months for 11	237.20	246.50	9.30	3.92
Family 12 months for 11	820.50	820.50	0.00	0.00
Adult (Hinksey)	209.10	217.30	8.20	3.92
66+ / under 17 (Hinksey)	108.00	112.20	4.20	3.89
Family (Hinksey)	404.50	420.30	15.80	3.91
<b>Skate</b>				
Adult Choice Plus 12 months for 11	930.30	966.60	36.30	3.90
Junior Rink Plus Annual 12 months for 11	617.10	641.20	24.10	3.91
<b>Other Cards</b>				
<b>Adult Centre only</b>				
	36.80	38.20	1.40	3.80
<b>Choice</b>				
Bolt on Adult	33.10	34.40	1.30	3.93
Bolt on Child	23.50	24.40	0.90	3.83
Student	12.60	12.60	0.00	0.00
<b>Bonus</b>				
Adult	3.00	3.10	0.10	3.33
Dependent	1.00	1.00	0.00	0.00
<b>Skate Training</b>				
Adult	59.90	62.20	2.30	3.84
Child	45.80	47.60	1.80	3.93
Elite Skate Training DD Junior	91.40	95.00	3.60	3.94
Adult Choice plus Skate Training	86.50	89.90	3.40	3.93
Junior Rink plus Skate Training	57.80	60.10	2.30	3.98
<b>Staff</b>				
Family	52.50	54.50	2.00	3.81
Individual wet & dry	36.80	38.20	1.40	3.80
Individual dry	26.30	27.30	1.00	3.80
<b>Swim School Direct Debit</b>				
Adult	58.30	60.60	2.30	3.95
Child	31.60	32.80	1.20	3.80
66+	42.00	43.60	1.60	3.81
Bonus	22.10	23.00	0.90	4.07
<b>Reward (booking card)</b>				
Offered as a free loyalty card by Fusion	0.00	0.00	N/A	N/A
<b>Sport Pitches (per match unless other wise stated)</b>				
<b>Cricket</b>				
Grass wicket - weekend & bank holidays (Cutteslowe & Horspath 1)	65.00	67.00	2.00	3.08
Grass wicket - weekdays (Cutteslowe)	50.50	52.50	2.00	3.96
<b>Football</b>				
<b>Adults</b>				
Full Size Pitch weekend & Bank holidays	46.00	47.50	1.50	3.26
Full Size Pitch weekend & Bank holidays 10 game booking - No VAT *	383.30	380.00	(3.30)	(0.86)
Full Size Pitch weekdays	35.50	36.50	1.00	2.82
Full Size Pitch weekdays 10 game - No VAT	295.80	292.00	(3.80)	(1.28)
<b>Under 17's</b>				
Full Size Pitch weekend & Bank holidays	23.70	24.50	0.80	3.38
Full Size Pitch weekend 10 game booking - No VAT	197.50	196.00	(1.50)	(0.76)
Full Size Pitch weekdays	18.20	18.80	0.60	3.30
Full Size Pitch weekdays 10 game - No VAT	151.60	150.40	(1.20)	(0.79)
<b>Under 11's</b>				
Mini football	15.90	16.00	0.10	0.63
Mini football 10 game - No VAT	132.50	128.00	(4.50)	(3.40)
Court Place Farm Stadium inc changing rooms	130.00	135.00	5.00	3.85
Court Place Farm Stadium floodlights	43.80	45.30	1.50	3.42
Floodlit 5 a side (East Oxford) per hour	43.80	45.30	1.50	3.42

Community Services Fees & Charges 2022/23

	2021/22 Charge	2022/23 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
<b>Other Charges</b>				
Baseball	54.80	56.80	2.00	3.65
Rugby	45.80	47.40	1.60	3.49
Athletics Adult				
OCAC Member Athletics Adult				
OCAC Member Athletics Adult - 12 week pass				
Athletics Junior				
OCAC Member Athletics Junior				
OCAC Member Athletics Junior - 12 week pass				
Athletics Match (senior)				
Athletics Match (junior)				
Athletics track centre with lights				
<b>Pavilions/Changing rooms</b>				
Standard rate (whole building) per hour	53.60	55.00	1.40	2.61
Standard rate (whole building) Day Rate for up to 10 hours	422.00	440.00	18.00	4.27
Changing Rooms Community rate (sports clubs, charities, community and resident associations)	22.50	23.30	0.80	3.56
Concessionary Rate (including U17's)	11.90	12.00	0.10	0.84
Under 11's	5.90	6.00	0.10	1.69
Adults 10 game booking - No VAT *	188.00	184.00	(4.00)	(2.13)
Concessionary Rate (including U17's) 10 game booking - No VAT *	99.60	96.00	(3.60)	(3.61)
Under 11's 10 game booking - No VAT *	48.90	48.00	(0.90)	(1.84)
<b>Summer Activities</b>				
<b>Peak Charges</b>				
Tennis Court Hire - Adult	7.00	7.00	0.00	0.00
Tennis Court Hire - U17's concessionary rate	4.00	4.00	0.00	0.00
<b>Off Peak Charges</b>				
Tennis Court Hire - Adult	5.00	5.00	0.00	0.00
Tennis Court Hire - U17's concessionary rate	3.50	3.50	0.00	0.00
<b>Floodlit Courts</b>				
Tennis Court Hire Floodlit - Adult	8.00	8.00	0.00	0.00
Tennis Court Hire Floodlit - Concessions	5.00	5.00	0.00	0.00
Bowls Adult	3.00	3.10	0.10	3.33
Bowls Conc.	1.50	1.60	0.10	6.67
Bowls Bonus Slice	1.40	1.40	0.00	0.00
Putting Adult	3.00	3.10	0.10	3.33
Putting Conc.	1.50	1.60	0.10	6.67
Putting Bonus	1.50	1.60	0.10	6.67
Putting Family Rate	6.00	6.30	0.30	5.00
Equipment Hire Bowls	1.40	1.50	0.10	7.14
Equipment Hire Tennis	1.40	1.40	0.00	0.00
Equipment Hire Putting	1.40	1.40	0.00	0.00
Sales lost tennis ball	1.40	1.40	0.00	0.00
Sales lost golf ball	1.40	1.40	0.00	0.00
<b>Crazy Golf (Cutteslow)</b>				
Family Ticket including golf club hire	16.00	16.50	0.50	3.13
Single Adult	6.50	6.70	0.20	3.08
Single Child	4.30	4.40	0.10	2.33
Club and ball hire	1.40	1.40	0.00	0.00
<b>Mini Golf (Florence Park and Bury Knowle)</b>				
Family Ticket including hire of clubs and balls	8.10	N/A	0	0.00
Single Adult	4.10	N/A	0.00	0.00
Single Child	2.00	N/A	0.00	0.00
Club and ball hire	1.30	N/A	0.00	0.00
<b>Annual Club Charges</b>				
<b>Bowls</b>				
Per Green (7 days a week) per season	2,817.00	2,930.00	113.00	4.01
<b>Tennis</b>				
Hard Court per season	2,384.00	2,470.00	86.00	3.61
Grass Court per season	2,704.00	2,800.00	96.00	3.55
Hard Court (floodlit) per season	2,817.00	2,950.00	133.00	4.72
<b>Equipment Provided and Prices</b>				
Goal Nets (set)	78.30	78.30	0.00	0.00
Corner Posts (each)	11.40	11.40	0.00	0.00
Corner Flags (each)	6.20	6.20	0.00	0.00
Net Pegs (each)	1.00	1.00	0.00	0.00
Soft Broom	13.40	13.40	0.00	0.00
Dust Pan & Brush	13.40	13.40	0.00	0.00
Dust Bin (each)	22.30	22.30	0.00	0.00
<b>Other Charges</b>				

Community Services Fees & Charges 2022/23

	2021/22 Charge	2022/23 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
Use of wrong pitch	50.00	50.00	0.00	0.00
Cost for over running per 10 minutes	8.30	8.50	0.20	2.41
<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	18.50	N/A		
East Oxford Games Hall - hire of 10 sessions in advance (per session)	15.90	N/A		
East Oxford Games Hall - Badminton court hire (new arrangement)	8.20	N/A		
Rose Hill Community Centre - Bill Buckingham Ballroom tier 1 (standard)	42.00	42.00	0.00	0.00
Rose Hill Community Centre - Bill Buckingham Ballroom tier 2 (community)	28.00	28.00	0.00	0.00
Rose Hill Community Centre - Norman Brown 1 tier 1 (standard)	21.60	22.00	0.40	1.85
Rose Hill Community Centre - Norman Brown 1 tier 2 (community)	16.60	16.80	0.20	1.20
Rose Hill Community Centre - Norman Brown 2 tier 1 (standard)	17.20	17.60	0.40	2.33
Rose Hill Community Centre - Norman Brown 2 tier 2 (community)	11.40	11.60	0.20	1.75
Rose Hill Community Centre - Norman Brown 1&2 tier 1 (standard)	38.80	39.60	0.80	2.06
Rose Hill Community Centre - Norman Brown 1&2 tier 2 (community)	28.00	28.40	0.40	1.43
Rose Hill Community Centre - Youth 1 (hall) tier 1 (standard)	25.00	26.00	1.00	4.00
Rose Hill Community Centre - Youth 1 (hall) tier 2 (community)	18.40	19.00	0.60	3.26
Rose Hill Community Centre - Youth 2 (chill out) tier 1 (standard)	15.20	15.20	0.00	0.00
Rose Hill Community Centre - Youth 2 (chill out) tier 2 (community)	10.40	10.40	0.00	0.00
Pavilion Hire (3hours- 2x changing rooms only)	18.40	18.80	0.40	2.17
Rose Hill Community Centre - Gym - CASH MONTH adult + Classes	30.00	30.00	0.00	0.00
Rose Hill Community Centre - Gym - monthly DD adult + Classes	24.00	24.00	0.00	0.00
Rose Hill Community Centre - Gym and classes - CASH MONTH DD junior/65+	20.00	20.00	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 - CASH MONTH DD junior/65+ (NEW MEMBERSHIP TYPE)	20.00	20.00	0.00	0.00
Rose Hill Community Centre - Gym and classes - monthly DD junior/65+	15.00	15.00	0.00	0.00
Rose Hill Community Centre - Gym only - CASH MONTH junior/65+ concession	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 - CASH MONTH	66.00	66.00	0.00	0.00
Rose Hill Community Centre - Gym and classes - Family - monthly DD	61.00	61.00	0.00	0.00
NEW: Rose Hill Community Centre - Gym only- Family - CASH MONTH concession	46.00	46.00	0.00	0.00
Rose Hill Community Centre - Gym only- Family - monthly DD concession	40.00	40.00	0.00	0.00
Rose Hill Community Centre - Gym - Adult casual	6.00	6.00	0.00	0.00
Rose Hill Community Centre - Gym Junior	3.70	3.70	0.00	0.00
Blackbird Leys Community Centre - Jack Argent Room tier 1 (standard)	17.00	17.40	0.40	2.35
Blackbird Leys Community Centre - Jack Argent tier 2 (community)	10.60	10.80	0.20	1.89
Blackbird Leys Community Centre - Meeting room tier 1 (standard)	11.00	11.40	0.40	3.64
Blackbird Leys Community Centre - Meeting room tier 2 (community)	6.20	6.40	0.20	3.23
Blackbird Leys Community Centre - Sports Hall tier 1 (standard)	20.60	20.80	0.20	0.97
Blackbird Leys Community Centre - Sports Hall tier 2 (community)	11.00	11.20	0.20	1.82
Blackbird Leys Community Centre - IT Suite (3hr Session)	11.80	12.00	0.20	1.69
Blackbird Leys Community Centre - Reception (Standard)	10.60	11.00	0.40	3.77
Blackbird Leys Community Centre - Reception (Community)	6.00	6.20	0.20	3.33
Jubilee Hall - Hall, meeting room, kitchen (Standard)	21.00	21.60	0.60	2.86
Jubilee Hall - Hall, meeting room, kitchen - (Community)	17.00	17.60	0.60	3.53
East Oxford Community Centre - Upstairs Hall weekdays - tier 2 (community)	10.80	11.00	0.20	1.85
East Oxford Community Centre - Upstairs Hall weekdays - tier 1 (standard)	12.00	12.40	0.40	3.33
East Oxford Community Centre - Upstairs Hall Eve & Wkd - tier 2 (community)	13.00	13.20	0.20	1.54
East Oxford Community Centre - Upstairs Hall Eve & Wkd - tier 1 (standard)	14.00	14.40	0.40	2.86
East Oxford Community Centre - downstairs Hall weekdays - tier 2 (community)	10.80	11.00	0.20	1.85
East Oxford Community Centre - downstairs Hall weekdays - tier 1 (standard)	12.00	12.40	0.40	3.33
East Oxford Community Centre - downstairs Hall Eve & Wkd - tier 2 (community)	13.00	13.20	0.20	1.54
East Oxford Community Centre - downstairs Hall Eve & Wkd - tier 1 (standard)	14.00	14.40	0.40	2.86
East Oxford Community Centre - Lounge weekdays - tier 2 (community)	9.80	10.00	0.20	2.04
East Oxford Community Centre - Lounge weekdays - tier 1 (standard)	10.80	11.20	0.40	3.70
East Oxford Community Centre - Lounge Eve & Wkd - tier 2 (community)	12.00	12.20	0.20	1.67
East Oxford Community Centre - Lounge Eve & Wkd - tier 1 (standard)	13.00	13.40	0.40	3.08
East Oxford Community Centre - Kitchen weekdays -	11.00	11.40	0.40	3.64
East Oxford Community Centre - Kitchen weekdays - over 3 hours	26.60	28.00	1.40	5.26
East Oxford Community Centre - Kitchen weekdays - over 5 hours	40.00	42.00	2.00	5.00
East Oxford Community Centre - Kitchen Eve & Wkd -	13.40	13.80	0.40	2.99
East Oxford Community Centre - Kitchen Eve & Wkd - over 3 hrs	32.00	33.60	1.60	5.00
East Oxford Community Centre - Kitchen Eve & Wkd - over 5 hrs	50.00	52.00	2.00	4.00
East Oxford Community Centre - Hall, Kitchen & Lounge (tier 2) evening events fri /	90.00	95.00	5.00	5.56
East Oxford Community Centre - Hall, Kitchen & Lounge (tier 2) evening events fri /	115.00	120.00	5.00	4.35
East Oxford Community Centre - Hall, Kitchen & Lounge (tier 1) evening events fri /	145.00	150.00	5.00	3.45
sat 5 hrs	175.00	180.00	5.00	2.86

Community Services Fees & Charges 2022/23

	2021/22 Charge	2022/23 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
<b>Events Charges</b>				
<b>Application fee for all events (non-refundable)</b>				
All Event Applications	20.00	20.00	0.00	0.00
<b>1. Event Hire Fee for Premium spaces (Bonn Square, Broad Street, South Park, Oxpens, Cutteslowe and Sunnymead)</b>				
<b>Community/Charity/Not-for-Profit Events/Activities (per day)</b>				
Small (0-499 people)	510.00	525.00	15.00	2.94
Medium (500-2499 people)	1,020.00	1,050.00	30.00	2.94
Large (2500-4999 people)	1,530.00	1,575.00	45.00	2.94
Extra-Large (5000-19999 people)	4,080.00	3,150.00	(930.00)	(22.79)
Extra Extra large (20000+ people) - Price on Application				
<b>Commercial Events/Activities (per day)</b>				
Small (0-499 people)	1,020.00	1,050.00	30.00	2.94
Medium (500-2499 people)	2,040.00	2,100.00	60.00	2.94
Large (2500-4999 people)	4,080.00	3,150.00	(930.00)	(22.79)
Extra-Large (5000-19999 people)	6,120.00	6,300.00	180.00	2.94
Extra Extra large (20000+ people) - Price on Application				
<b>2. Event Hire Fee for all other locations (including Covered Market, Gloucester Green and all other parks and green spaces)</b>				
<b>Community/Charity/Not-for-Profit Events/Activities (per day)</b>				
Small (0-499 people)	255.00	260.00	5.00	1.96
Medium (500-2499 people)	510.00	525.00	15.00	2.94
Large (2500-4999 people)	1,530.00	1,575.00	45.00	2.94
Extra-Large (5000-19999 people)	2,040.00	2,100.00	60.00	2.94
Extra Extra large (20000+ people) - Price on Application				
<b>Commercial Events/Activities (per day)</b>				
Small (0-499 people)	1,020.00	1,050.00	30.00	2.94
Medium (500-2499 people)	1,530.00	1,575.00	45.00	2.94
Large (2500-4999 people)	2,040.00	2,100.00	60.00	2.94
Extra-Large (5000-19999 people)	4,080.00	4,200.00	120.00	2.94
Extra Extra large (20000+ people) - Price on Application				
<b>3. Market hire fee</b>				
Monday-Thursday dates (per day)	765.00	765.00	0.00	0.00
Friday-Sunday dates (per day)	1,020.00	1,020.00	0.00	0.00
<b>4. Funfairs &amp; Circuses hire fee</b>				
Up to 10 rides/units (per day)	1,020.00	765.00	(255.00)	(25.00)
10 to 20 rides/units (per day)	1,530.00	1,020.00	(510.00)	(33.33)
<b>5. School and Youth Group event hire fees</b>				
School and youth group bookings for non-public events (i.e. just for the group to participate in) in non-premium spaces (per day)	75.00	80.00	5.00	6.67
<b>6. Fee for non-essential vehicles to remain on site during the event and/or after set up</b>				
Car / Small vehicle - each	51.00	55.00	4.00	7.84
Van / Luton - each	102.00	105.00	3.00	2.94
7.5 ton Truck - each	153.00	160.00	7.00	4.58
Cherry Picker - each	153.00	160.00	7.00	4.58
<b>7. Other charges</b>				
<b>Bonds</b>				
Bond - all applications will require payment of a bond of from £250-£2500 depending on the risk level of the event. This will be returned to the event organiser after the event minus site damage rectification costs if relevant	£250-£2500	£250-£2500		
Refundable Bond for the key for using power in Bonn Square £500 (covers key replacement costs if the key is lost by the event event organiser)	500.00	500.00		
<b>Power</b>				
Use of power/electricity £30-£100 per day depending on size of event	£25-£75	£30-£100		
<b>Officer site visits</b>				
Site visit with specialist staff - e.g. Parks/Events officer	77.00	80.00	3.00	3.90
<b>Late applications</b>				
Late application/submission fee if timescales/deadlines not met	75 - 500	50-500		

Community Services Fees & Charges 2022/23

	2021/22 Charge	2022/23 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
<b>South Park Application fee</b>				
Non-refundable application fee to hold an event in South Park for over 499 people	102.00	105.00	3.00	2.94
<b>Non-operational days on site</b>				
Eg. for set up/set down - 50% of the venue hire day rate per day				
<b>Overflow parking</b>				
Price on application				
<b>Cancellation fee</b>				
Up to a month before the event date - 50% of the event hire fee				
Less than a month before the event date - 100% of the event hire fee				
<b>8. Discounts on venue hire</b>				
Some events that are deemed to have significant cultural and communal benefit for under represented groups in regeneration areas may be eligible for a discretionary discount of up to 25% of the venue hire fee				
<b>9. Event equipment hire charges (minimum charge £50)</b>				
Stereo portable battery powered Busking Amp/PA with wireless mics charge per day per unit (2 units available)		45.00		
Power Cable Package:				
• 25m Extension Cable 16A 230V with 2.5mm Black Rubber HO7 Cable (x1)				
• 10m Extension Cable 16A 230V with 2.5mm Black Rubber HO7 Cable (x3)				
• 16A Plug to 13A Socket Fly Lead (x3)				
• 16A Distribution IMST 4 X 16A, 2 X 13A				
• 16A H/D Rubber Socket Board with 4 x 16A sockets + 4 x 16A MCB		30.00		
Ramp ahead and Caution Ramp signage per sign per day (2 available of each)		10.00		
Cable ramp per unit per day (25 units available)		5.00		
Tensa barrier hire charge per day per unit (10 units available)		5.00		
Chair hire per day per unit (2 units available)		5.00		
Folding trestle table hire per day per unit (1 unit available)		5.00		
Fire extinguisher		5.00		
<b>10. Event equipment discounts for multiple day hire</b>				
2-3 consecutive days 15% discount				
3-4 consecutive days 20% discount				
5+ consecutive days 30% discount				
<b>11. Event Equipment booking Cancellation fee</b>				
Up to a month before the event date - 50% of the event equipment hire fee				
Less than a month before the event date - 100% of the event equipment hire fee				
<b>12. Commercial Filming/Photography/General Views/Promotional/Marketing</b>				
<b>Half Day (4 hours or less)</b>				
Small (1-5 crew)	383.00	390.00	7.00	1.83
Medium (6-11 crew)	638.00	650.00	12.00	1.88
Large (12+ crew)	1,275.00	1,300.00	25.00	1.96
<b>Full Day</b>				
Small (1-5 crew)	765.00	780.00	15.00	1.96
Medium (6-11 crew)	1,275.00	1,300.00	25.00	1.96
Large (12+ crew)	2,550.00	2,600.00	50.00	1.96
<b>13. Non-Commercial Filming/Photography/General Views/Education/Documentary</b>				
<b>Half Day (4 hours or less)</b>				
Small (1-5 crew)	102.00	105.00	3.00	2.94
Medium (6-11 crew)	255.00	260.00	5.00	1.96
Large (12+ crew)	510.00	525.00	15.00	2.94
<b>Full Day</b>				
Small (1-5 crew)	255.00	210.00	(45.00)	(17.65)
Medium (6-11 crew)	510.00	520.00	10.00	1.96
Large (12+ crew)	765.00	1,050.00	285.00	37.25
<b>14. Additional charges for filming/Photography/General Views/Promotional/Marketing</b>				
<b>Bonds</b>				
Bond - all applications will require payment of a bond of from £250-£1500 depending on the risk level of the filming activity. This will be returned to the filming applicant after the filming has taken place minus site damage rectification costs if relevant				
<b>Officer site visits</b>				
Site visit with specialist staff - e.g. Parks/Events officer	77.00	80.00	3.00	3.90

Community Services Fees & Charges 2022/23

	2021/22 Charge	2022/23 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
<b>Late applications</b> For all filming applications submitted with less than 7 days notice, there will be an additional surcharge of 25% of the hire fee				
<b>Cancellation fee</b> Up to a month before the event date - 50% of film hire fee Less than a month before the event date - 100% of the event hire fee				
<b>Use of Drone</b> Charge based on the level of additional administration involved at £50 per hour or partial hour (minimum charge £50 and maximum £500)		50-500		
<b>Film unit base</b> Price on application				
<b>15. Hire fee discounts for filming/Photography/General Views/Promotional/Marketing</b>				
Some filming activities that are deemed to have significant cultural and communal benefit for under represented groups in regeneration areas may be eligible for a discretionary discount of up to 25% of the film hire fee No hire fee is charged for live news broadcast within a week of filming				
<b>Road Closures</b>				
Commercial Event Road Closures- Events (under 500 people)	105.00	105.00	0.00	0.00
Commercial Event Road Closures- Market and Street Fairs	255.00	255.00	0.00	0.00
Commercial Event Road Closures- Events (500 or more people)	305.00	305.00	0.00	0.00
Road closure with no commercial element inc street parties	16.00	16.00	0.00	0.00
<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	0.00	0.00
Assembly Room	160.00	160	0.00	0.00
Old Library	160.00	160	0.00	0.00
Long Room	90.00	90	0.00	0.00
Meeting Rooms	75.00	75	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	0.00	0.00
Assembly Room	80.00	80	0.00	0.00
Old Library	80.00	80	0.00	0.00
Long Room	45.00	45	0.00	0.00
Meeting Rooms	37.50	37.5	0.00	0.00

Community Services Fees & Charges 2022/23

	2021/22 Charge	2022/23 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
<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	780.00	780	0.00	0.00
Assembly Room/Old Library	630.00	630	0.00	0.00
Court Room	510.00	510	0.00	0.00
St Aldate's Room	330.00	330	0.00	0.00
<b>Wedding Receptions (per hour inclusive of VAT)</b>				
Main Hall	300.00	300	0.00	0.00
Assembly Room/Old Library	180.00	180	0.00	0.00
St Aldate's Room	180.00	180	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%		
<b>Royalties - based on total box office sales,</b>				
Classical Concerts	4.80%	4.80%		
Pop Concerts	3%	3%		
Variety Performances	2%	2%		
All other events including music, films, video, DVD films or promotional events	9%	9%		
<b>Box Office</b>				
Minimum fee of £25 or 10% of sales (whichever is greater)	13%	13%		
<b>Technical Facilities</b>				
Data Projector	50.00	50	0.00	0.00
Main Hall Projector & Screen	150.00	150	0.00	0.00
Flipchart, pad & pens (inc. in DDR)	15.00	15	0.00	0.00
Laptop computer (internal use only)	55.00	55	0.00	0.00
Lectern – table	FOC	0		
Lectern – free standing	FOC	0		
Long Room - AV Equipment	55.00	55	0.00	0.00
PA system (Main Hall)	100.00	100	0.00	0.00
Large Screen	55.00	55	0.00	0.00
Small pop up screen	27.50	27.5	0.00	0.00
Stage extension - Small	400.00	400	0.00	0.00
Stage extension - Large	400.00	400	0.00	0.00
<b>Musical Equipment</b>				
Organ – Events	110.00	110	0.00	0.00
Organ – rehearsal/practice (per hour)	13.50	13.5	0.00	0.00
Piano – events	75.00	75	0.00	0.00
Piano – rehearsal/practice (per hour)	13.50	13.5	0.00	0.00
<b>License Holders &amp; Door Supervisors</b>				
Door Supervisors (per hr per Supervisor)	At Cost	At Cost		
<b>Internal Charges</b>				
Small meeting room hire Mon-Fri (8am-5pm extended to 10pm on selected weekdays)				
	FOC	0		
Cancellation less than 72 hrs before	50%	50%	0.00	0.00
<b>Catering Charges</b>				
Kitchen Hire per head (minimum 100)	4.00	4	0.00	0.00
Servery Hire Only (per day)	65.00	65	0.00	0.00
<b>Distribution of Free Printed Matter</b>				
Non Static - Annual Consent	400.00	400	0.00	0.00
Non Static - Monthly consent	100.00	100	0.00	0.00
Static Annual Consent	200.00	200	0.00	0.00
Non-profit and community organisations				
	50.00	50	0.00	0.00
Replacement badge	25.00	25	0.00	0.00

Housing Revenue Account Fees & Charges 2022/23

	2021/22 Charge	2022/23 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
<b><u>Exempt from VAT</u></b>				
<b>Other charges</b>				
Sheltered Guest Room Hire per night	20.30	21.00	0.70	3.45
<b><u>Standard rated &amp; exclusive of VAT</u></b>				
<b>Other charges</b>				
ASSA Key	30.00	30.00	0.00	0.00
Controlled Entry Key Fob	30.00	30.00	0.00	0.00
Residential Leasehold Solicitor Questionnaire Fee	275.00	290.00	15.00	5.45
Futher Requests beyond standard Leasehold Property Forms	110.00	110.00	0.00	0.00
<b><u>Exempt from VAT (before discounts)</u></b>				
Garage with in curtiledge	16.27	17.00	0.73	4.49
Replacement lost/damaged resident parking permit	20.00	20.00	0.00	0.00

Oxford Direct Services Fees & Charges 2022/23

	2021/22 Charge £	2022/23 Charge £	Increase/ (Decrease) £	Increase/ (Decrease) %
<b>Garden Waste Charges</b>				
<b>Outside Scope for VAT</b>				
Garden Waste Bags Pack 10	38.50	40.35	1.85	4.80
Garden Waste Bags Pack 20 / Bin	57.00	60.00	3.00	5.26
Concessionary rate for Garden Waste Bags/Bin	45.00	47.16	2.16	4.80
*From 2021-22 all customers are mandated to pay by DD				
<b>Bulky Waste Charges</b>				
<b>Outside Scope for VAT</b>				
Bulky household waste collection (excluding large electrical or white goods)	20.00	20.00	0.00	0.00
Large electrical or white goods (per item)	30.00	30.00	0.00	0.00
Concessionary rate at 50%	£10- £15	£10- £15	0.00	0.00
<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 Sundays (08:00 - 20:00)				
0 - 1 Hours	3.00	3.50	0.50	16.67
1 to 2 Hours	4.00	4.50	0.50	12.50
2 to 3 Hours	5.00	5.50	0.50	10.00
3 to 4 Hours	7.00	7.50	0.50	7.14
4 to 5 Hours	9.00	9.50	0.50	5.56
5 to 6 Hours	11.00	11.50	0.50	4.55
6 to 12 Hours	18.00	18.50	0.50	2.78
12 - 24 Hours	25.00	25.50	0.50	2.00
All other times	3.50	4.00	0.50	14.29
<b>Worcester Street Car Park</b>				
Monday to Friday (08:00 - 20:00)				
0 - 1 Hours	4.00	4.50	0.50	12.50
1 to 2 Hours	6.00	6.50	0.50	8.33
2 to 3 Hours	9.00	9.50	0.50	5.56
3 to 4 Hours	11.50	12.00	0.50	4.35
4 to 6 Hours	18.00	18.50	0.50	2.78
6 to 8 Hours	28.00	28.50	0.50	1.79
8+ Hours	35.00	35.50	0.50	1.43
All other times	4.00	4.50	0.50	12.50
Saturday & Sunday (08:00 - 20:00)				
0 - 1 Hours	4.50	5.00	0.50	11.11
1 to 2 Hours	7.30	7.80	0.50	6.85
2 to 3 Hours	10.00	10.50	0.50	5.00
3 to 4 Hours	12.50	13.00	0.50	4.00
4 to 6 Hours	20.00	20.50	0.50	2.50
6 to 8 Hours	30.00	30.50	0.50	1.67
8+ Hours	35.00	35.50	0.50	1.43
All other times	4.50	5.00	0.50	11.11
<b>Gloucester Green Car Park</b>				
Monday to Friday (08:00 - 20:00)				
0 - 1 Hours	4.00	4.50	0.50	12.50
1 to 2 Hours	6.00	6.50	0.50	8.33
2 to 3 Hours	9.00	9.50	0.50	5.56
3 to 4 Hours	11.50	12.00	0.50	4.35
4 to 6 Hours	18.00	18.50	0.50	2.78
6 to 8 Hours	28.00	28.50	0.50	1.79
8+ Hours	35.00	35.50	0.50	1.43
All other times	4.00	4.50	0.50	12.50
Saturday & Sunday (08:00 - 20:00)				
0 - 1 Hours	4.50	5.00	0.50	11.11
1 to 2 Hours	7.30	7.80	0.50	6.85
2 to 3 Hours	10.00	10.50	0.50	5.00
3 to 4 Hours	12.50	13.00	0.50	4.00
4 to 6 Hours	20.00	20.50	0.50	2.50
6 to 8 Hours	30.00	30.50	0.50	1.67
8+ Hours	35.00	35.50	0.50	1.43
All other times	4.50	5.00	0.50	11.11

Oxford Direct Services Fees & Charges 2022/23

	2021/22 Charge £	2022/23 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	2.50	0.50	25.00
1 to 2 Hours	2.50	3.00	0.50	20.00
2 to 3 Hours	4.00	4.50	0.50	12.50
3 to 4 Hours	7.50	8.00	0.50	6.67
4 to 24 Hours	10.50	11.00	0.50	4.76
All other times	2.00	2.50	0.50	25.00
<b>Headington Car Park</b>				
Monday to Sunday (08:00 - 20:00)				
0 to 1 Hours	2.00	2.50	0.50	25.00
1 to 2 Hours	2.50	3.00	0.50	20.00
2 to 3 Hours	3.50	4.00	0.50	14.29
3 to 4 Hours	6.00	6.50	0.50	8.33
4 to 24 Hours	15.00	15.50	0.50	3.33
All other times	2.00	2.50	0.50	25.00
Local resident/business permit - Day charge	6.50	7.00	0.50	7.69
<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	2.20	0.20	10.00
1 to 2 Hours	2.50	2.70	0.20	8.00
2 to 3 Hours	3.50	3.70	0.20	5.71
3 to 4 Hours	6.00	6.20	0.20	3.33
4 to 24 Hours	15.00	15.20	0.20	1.33
All other times	2.00	2.20	0.20	10.00
<b>Ferrv Pool Car Park</b>				
Monday to Sunday (08:00 - 20:00)				
0 - 1 Hours	2.00	2.20	0.20	10.00
1 to 2 Hours	2.50	2.70	0.20	8.00
2 to 3 Hours	3.50	3.70	0.20	5.71
3 to 4 Hours	6.00	6.20	0.20	3.33
4 to 24 Hours	15.00	15.20	0.20	1.33
All other times	2.00	2.20	0.20	10.00
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 Hours	2.00	2.20	0.20	10.00
1 to 2 hours	2.50	2.70	0.20	8.00
2 to 3 Hours	3.50	3.70	0.20	5.71
3 to 4 Hours	6.00	6.20	0.20	3.33
4 to 24 Hours	15.00	15.20	0.20	1.33
All other times	2.00	2.20	0.20	10.00
Local resident/business permit - Day charge	6.50	6.70	0.20	3.08
<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	2.20	0.20	10.00
1 to 2 Hours	2.50	2.70	0.20	8.00
2 to 3 Hours	3.50	3.70	0.20	5.71
3 to 4 Hours	6.00	6.20	0.20	3.33
4 to 24 Hours	15.00	15.20	0.20	1.33
All other times	2.00	2.20	0.20	10.00
<b>Chargeable Parking in Selected Park Areas</b>				
<b>Cotteslowe Park - Harbord Road</b>				
Monday to Sunday				
0 - 1 hour	0.80	0.90	0.10	12.50
1 - 3 hours	2.00	2.10	0.10	5.00
3 - 24 hours	3.00	3.10	0.10	3.33
Annual Permit	50.00	50.00	0.00	0.00
<b>Note:</b> for Park visit use only				

Oxford Direct Services Fees & Charges 2022/23

	2021/22 Charge £	2022/23 Charge £	Increase/ (Decrease) £	Increase/ (Decrease) %
<b>Alexandra Courts - Woodstock Road</b>				
Monday to Sunday				
0 - 1 hours	1.00	1.10	0.10	10.00
1 - 3 hours	2.00	2.10	0.10	5.00
3 - 5 hours	4.00	4.10	0.10	2.50
5 - 24 hours	15.00	15.10	0.10	0.67
Annual Permit	50.00	50.00	0.00	0.00
<b>Note:</b> for Park visit use only				
<b>Cotteslowe Park - A40</b>				
Monday to Sunday				
0 - 1 hour	0.80	0.90	0.10	12.50
1 - 3 hours	2.00	2.10	0.10	5.00
3 - 24 hours	3.00	3.10	0.10	3.33
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	0.90	0.10	12.50
1 - 3 hours	2.00	2.10	0.10	5.00
3 - 5 hours	4.00	4.10	0.10	2.50
5 - 24 hours	15.00	15.10	0.10	0.67
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	0.90	0.10	12.50
1 - 3 hours	2.00	2.10	0.10	5.00
3 - 5 hours	4.00	4.10	0.10	2.50
5 - 24 hours	15.00	15.10	0.10	0.67
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	5.10	0.10	2.00
Coach for 24 hours	10.00	10.10	0.10	1.00
Minibuses for up to 4 hours	5.00	5.10	0.10	2.00
Minibuses 4-24 Hours	12.50	12.60	0.10	0.80
Lorries for up to 4 hours	5.00	5.10	0.10	2.00
Lorries for 24 hours	10.00	10.10	0.10	1.00
Motorhomes for 24 hours	8.00	8.10	0.10	1.25
<b><u>Parking Penalty Charges</u></b>				
<b><u>Outside Scope for VAT</u></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 2022/23

	2021/22 Charge £	2022/23 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)	1,030.00	1,030.00	0.00	0.00
Exclusive Right of Burial for 50 years in an adult grave (Non-Resident)	3,090.00	3,090.00	0.00	0.00
Exclusive Right of Burial for 50 years in a child grave (Resident)	0.00	0.00	0.00	0.00
Exclusive Right of Burial for 50 years in a child grave (Non-Resident)	585.00	585.00	0.00	0.00
Exclusive Right of Burial for 50 years in a cremated remains plot (Resident)	430.00	430.00	0.00	0.00
Exclusive Right of Burial for 50 years in a cremated remains plot (Non-Resident)	1,290.00	1,290.00	0.00	0.00
<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	495.00	495.00	0.00	0.00
Fee to purchase additional 25 years Exclusive Right of Burial in an child's grave	150.00	150.00	0.00	0.00
Fee to purchase additional 25 years Exclusive Right of Burial in a cremated remains plot	210.00	210.00	0.00	0.00
Fee for the transfer of a Deed or Grant	85.00	85.00	0.00	0.00
Fee for Arrangement of Cremated Remains Interment	35.00	35.00	0.00	0.00
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	0.00	0.00
A child whose age at the time of death was less than one month (Non-Resident)	75.00	75.00	0.00	0.00
Interment of child at time of death was prior to 12th birthday (Resident)	0.00	0.00	0.00	0.00
Interment of child at time of death was prior to 12th birthday (Non-Resident)	210.00	210.00	0.00	0.00
Interment of person at time of death was beyond 12th birthday in single depth grave (Resident)	720.00	720.00	0.00	0.00
Interment of person at time of death was beyond 12th birthday in single depth grave (Non-Resident)	2,160.00	2,160.00	0.00	0.00
Interment of person at time of death was beyond 12th birthday in double depth grave or to re-open grave (Resident)	620.00	620.00	0.00	0.00
Interment of person at time of death was beyond 12th birthday in double depth grave or to re-open grave (Non-Resident)	1,860.00	1,860.00	0.00	0.00
Interment of ashes in grave where Exclusive Right of Burial has been purchased (Resident)	250.00	250.00	0.00	0.00
Interment of ashes in grave where Exclusive Right of Burial has been purchased (Non-Resident)	750.00	750.00	0.00	0.00
For the interment of a foetus (less than 24 weeks gestation) in a communal grave through hospital contract (Resident)	0.00	0.00	0.00	0.00
For the interment of a foetus (less than 24 weeks gestation) in a communal grave through hospital contract (Non-Resident)	25.00	25.00	0.00	0.00
Interment of body parts	45.00	45.00	0.00	0.00
Timber shoring for backfilling	195.00	195.00	0.00	0.00
Timber for use as wooden top covering	95.00	95.00	0.00	0.00
Casket - not metal (Resident)	1,235.00	1,235.00	0.00	0.00
Casket - not metal (Non-Resident)	3,705.00	3,705.00	0.00	0.00
Exhumation of an Adult	5,000.00	5,000.00	0.00	0.00
Exhumation of a Child	2,000.00	2,000.00	0.00	0.00

Oxford Direct Services Fees & Charges 2022/23

	2021/22 Charge £	2022/23 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	240.00	240.00	0.00	0.00
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)	205.00	205.00	0.00	0.00
A headstone, flat stone, tablet book, inscribed vase or other memorial on any plot up to and including 12 inches in height	145.00	145.00	0.00	0.00
A headstone or other memorial on a child's grave not exceeding 18 inches in height	55.00	55.00	0.00	0.00
Flat cover slab 6 feet x 3 feet approximately on an adult's grave	205.00	205.00	0.00	0.00
Flat cover slab 3 feet x 1.5 feet approximately on a child's grave	105.00	105.00	0.00	0.00
Any additional inscription after the first on any memorial	125.00	125.00	0.00	0.00
Memorial Plaques 10" x 5"	45.00	45.00	0.00	0.00
<b>Miscellaneous:</b>				
Chapel - Use of Cemetery Chapel and organ per 30 minute period	130.00	130.00	0.00	0.00
Penalty for late arrival	60.00	60.00	0.00	0.00
Penalty for extended during	80.00	80.00	0.00	0.00
Commercial photography (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)	1.00	1.00	0.00	0.00
Photocopies of Registers (A3 per sheet)	1.00	1.00	0.00	0.00
Copy of Deed document	15.00	15.00	0.00	0.00
Provision of wooden frame surround on a grave	80.00	80.00	0.00	0.00
<b>Dog Warden Services</b>				
Collection fee		135.00		
1st day kennelling admin fee		29.50		
Return of impounded stray dog	135.00	139.05	4.05	3.00
Return of impounded stray dog (additional cost per day after first week)	18.00	19.95	1.95	10.83
Return of impounded stray where owner in receipt of prescribed benefits	80.00	82.40	2.40	3.00
Stray Returned Direct to Owner (without going to kennels)	28.00	65.00	37.00	132.14
Stray Returned Direct to Owner (without going to kennels) where the owner in receipt of prescribed benefits	26.50	27.30	0.80	3.02
Veterinary costs during impound to be recharged to customer				
Rehoming cost after 14 days impound		180.00		
<b>Pest Control Services (Treatments in Domestic Premises)</b>				
<b>For people not in receipt of prescribed benefits:</b>				
Rats - charge per treatment	87.50	90.13	2.63	3.01
Mice - charge per treatment	87.50	90.13	2.63	3.01
Wasps	77.50	79.83	2.33	3.01
Garden Ants (other than Pharaohs Ants)	108.00	111.24	3.24	3.00
Bedbugs - initial survey and up to 2 treatment visits (Up to standard 3 bedroom property)	380.00	391.40	11.40	3.00
Bedbugs - additional rooms	95.00	97.85	2.85	3.00
Bedbugs - additional treatment visits (Up to standard 3 bedroom property)	150.00	154.50	4.50	3.00
Moths - initial survey and 1 treatment visit (Up to standard 3 bedroom property)	108.00	111.24	3.24	3.00
Moths - additional rooms	46.50	47.90	1.40	3.01
Moths - additional treatment visits (Up to standard 3 bedroom property)	93.00	95.79	2.79	3.00
Coachroache Survey	42.00	43.26	1.26	3.00
Cockroaches - Initial treatment visit and 1 revisit	155.00	159.65	4.65	3.00
Cockroaches - additional revisits	93.00	95.79	2.79	3.00
Pharaoh ants Survey	42.00	43.26	1.26	3.00
Pharaoh ants - Initial treatment visit and 1 revisit	170.00	175.10	5.10	3.00
Pharaoh antss - additional revisits	93.00	95.79	2.79	3.00
Fleas - initial survey and 1 treatment visit (Up to standard 3 bedroom property)	108.00	111.24	3.24	3.00
Fleas - additional rooms	46.50	47.90	1.40	3.01
Fleas - additional treatment visits (Up to standard 3 bedroom property)	93.00	95.79	2.79	3.00
Squirrels - call out and treatment charge for up to three visits	2,100.00	216.30	(1,883.70)	(89.70)
Other pests where there is a public health significance - initial survey and 1 treatment visit (Up to standard 3 bedroom property)	206.00	212.18	6.18	3.00
Other pests where there is a public health significance - additional rooms	42.00	43.26	1.26	3.00

Oxford Direct Services Fees & Charges 2022/23

	2021/22 Charge £	2022/23 Charge £	Increase/ (Decrease) £	Increase/ (Decrease) %
Other pests where there is a public health significance - additional treatment visits (Up to standard 3 bedroom property)	93.00	95.79	2.79	3.00
Site survey & advice	42.00	43.26	1.26	3.00
Preparation work for spray treatments (bedbugs, moths & fleas) per hour based on quotation	78.00	80.34	2.34	3.00
Heat treatment for Bed Bugs, minimum charge dependant on area	Quotation following survey			
<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	36.00	37.08	1.08	3.00
Garden Ants (other than Pharaohs Ants)	41.00	42.23	1.23	3.00
Bedbugs - initial survey and up to 1 treatment visit	216.00	222.48	6.48	3.00
Bedbugs - additional treatment visits	165.00	169.95	4.95	3.00
Moths - initial survey and 1 treatment visit (Up to standard 3 bedroom property)	46.00	47.38	1.38	3.00
Moths - additional treatment visits (Up to standard 3 bedroom property)	46.00	47.38	1.38	3.00
Pharaoh ants - Initial treatment visit and 3 revisit - NOTE added extra 2 revisits	82.00	84.46	2.46	3.00
Cockroaches - Initial survey, treatment visit and 1 revisit - NOTE Added additional survey visit	62.00	63.86	1.86	3.00
Fleas - initial survey and 1 treatment visit	46.00	47.38	1.38	3.00
Fleas - additional treatment visits (Up to standard 3 bedroom property)	46.00	47.38	1.38	3.00
Squirrels - call out and treatment charge for up to three visits	82.00	84.46	2.46	3.00
Other pests where there is a public health significance - initial survey and 1 treatment visit	46.35	47.75	1.40	3.02
Other pests where there is a public health significance - additional treatment visits (Up to standard 3 bedroom property)	46.00	47.38	1.38	3.00
Site survey & advice	36.00	37.08	1.08	3.00
Preparation work for spray treatments (bedbugs, moths & fleas) per hour based on quotation	72.00	74.16	2.16	3.00
Heat treatment for Bed Bugs, minimum charge dependant on area	300.00	309.00	9.00	3.00
Heat treatment for Bed Bugs, approximate cost. 4 bed		1,020.00	1,020.00	
Heat treatment for Bed Bugs, approximate cost. 3 bed		960.00	960.00	
Heat treatment for Bed Bugs, approximate cost. 2 bed		888.00	888.00	
Heat treatment for Bed Bugs, approximate cost. 1 bed		792.00	792.00	
<b>Pest Control Services (Commercial Premises)</b>				
Rats & mice - call out and treatment charge for up to first hour	110.50	113.82	3.32	3.00
Pharaoh ants - initial survey	52.00	53.56	1.56	3.00
Pharaoh ants - initial treatment and 1 revisit	214.50	220.94	6.44	3.00
Pharaoh ants - additional revisit	117.00	120.51	3.51	3.00
Cockroaches - initial survey	52.00	53.56	1.56	3.00
Cockroaches - initial treatment and 1 revisit	195.00	200.85	5.85	3.00
Cockroaches - additional revisit	117.00	120.51	3.51	3.00
Bedbugs - initial survey and 2 treatment visits (3 bed)	468.00	482.04	14.04	3.00
Bedbugs - additional rooms	117.00	120.51	3.51	3.00
Bedbugs - additional treatments (3 bed)	188.50	194.16	5.66	3.00
Fleas - initial survey and 1 treatment (3 bed)	136.50	140.60	4.10	3.00
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				
Pigeons - call out and treatment charge for up to first hour				
Squirrels - call out and treatment charge for up to three visits	260.00	267.80	7.80	3.00
Wasps - call out and treatment charge	110.50	113.82	3.32	3.00
Garden Ants (other than Pharaohs Ants) - call out and treatment charge for up to first hour	136.50	140.60	4.10	3.00

Law & Governance Fees & Charges 2022/23

	2021/22 Charge	2022/23 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
<b>Legal Services</b>				
Copies of legal documents	Reasonable charges (minimum 25.00) to be set by Head of Law and Governance	Reasonable charges (minimum 25.00) to be set by Head of Law and Governance	0.00	0.00
<b>All legal transactions subject to the exceptions/ qualifications set out below:-</b>	£175 an hour	£180 an hour	£5 per hour	2.8% increase
Legal Hub Transaction: Standard hourly rate	£100 an hour excluding VAT	£120 an hour excluding VAT	£20 per hour	20% increase
Third party hourly rate: including for s106 agreements	£175 an hour excluding VAT	£217 an hour excluding VAT	£42 per hour	24% increase
Fixed fee	The rate agreed by the Head of Law and Governance for the particular transaction.	The rate agreed by the Head of Law and Governance for the particular transaction.	n/a	n/a
<b>Other Public Body or Charitable Organisation Transactions</b>				
Standard hourly rate	£100 an hour excluding VAT	£120 an hour excluding VAT	£20 per hour	20% increase
Fixed fee	The rate agreed by the Head of Law and Governance for the particular transaction.	The rate agreed by the Head of Law and Governance for the particular transaction.	n/a	n/a
<b>Property Transactions</b>				
Lease	£1,500 minimum charge	£1,500 minimum charge	0	0
Agreement for lease/building agreement	£800 minimum charge	£800 minimum charge	0	0
Licence to assign/underlet/change of use/alter -	800.00	820.00	20.00	2.50
Deed of variation/release	800.00	820.00	20.00	2.50
Deed of grant/easement	800.00	820.00	20.00	2.50
Rent deposit/AGA/guarantee	400.00	410.00	10.00	2.50
Right of way licence	400.00	410.00	10.00	2.50
Licence to occupy	400.00	410.00	10.00	2.50
Registration(commercial)	90.00	92.25	2.25	2.50
Registration (commercial unit in housing estate)	60.00	61.50	1.50	2.50
Registration (residential)	50.00	51.25	1.25	2.50
Registration (residential) 2 notices	75.00	76.88	1.88	2.51
Registration (residential) 3 notices	100.00	105.00	5.00	5.00
Sale	0.25% of property price with a minimum charge of £625	0.25% of property price with a minimum charge of £650	n/a	n/a
Acquisition	The rate agreed by the Head of Law and Governance for the particular transaction.	The rate agreed by the Head of Law and Governance for the particular transaction.	n/a	n/a
<b>Committee and Members' Services</b>				
Copies of the Constitution	25.00	26.00	1.00	4.00
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	n/a	
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	n/a	
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	n/a	
<b>Electoral Services</b>				
Hire of ballot boxes	18.00	18.50	0.50	2.78
Hire of polling screens	18.00	18.50	0.50	2.78
Certificates of Registration (for current register)	10.00	0.00	(10.00)	(100.00)
Certificates of Registration (for historic registers at same address)	20.00	0.00	(20.00)	(100.00)
Certificates of Registration (for historic registers at different addresses)	30.00	0.00	(30.00)	(100.00)



## BUDGET REPORT RISK IMPLICATIONS 2022/23 to 2025/26

Risk ID	Risk						Gross Risk		Current Risk		Residual Risk		Risk Mitigation
	Risk Title	Opportunity/Threat	Risk Description	Risk Cause	Consequence	Date raised	I	P	I	P	I	P	
B1	Pay Negotiations	Threat	The Council are currently in negotiation with the unions in relation to the local pay agreement commencing 1-4-2022. Should this not be settled within a pay envelope this may have a significant	Pay agreement costs more than budgeted	Potential reductions in service	19-Nov-21	4	3	4	3	4	2	Reach an agreement within pay envelope or prepare for mitigations
B2	Minimum Revenue Provision Consultation	Threat	The Councils understands that the Government will commence a consultation on the accounting treatment of charges to revenue in respect of loans it makes to external organisations such as OCHL. We understand that the consultation is likely to propose changes which will have a significant financial impact on the Councils	Government Consultation on MRP not due until 22-11-2021	Significant additional cost to the council only part of which has been factored into the budget	19-Nov-21	4	4	4	3	3	2	Respond to consultation. Lobby the Government and LGA. Discuss mitigations with OCHL
B3	Spending Review	Threat	Changes in Government funding arising in Provisional Finance Settlement	The Council is awaiting the Provisional Finance Settlement which is not due to be published until 15th December. It is still uncertain when 'Fairer Funding' in relation to business rates income will be implemented. Equally there is uncertainty over council tax referendum levels and the amount of New Homes Bonus	Significant reduction of income and reductions in services between now and February budget setting	19-Nov-21	4	3	4	3	4	2	Monitor and respond following Consultation Budget
B4	Reduced return from companies	Threat	Reduction in interest and dividend from OCHL or dividend from ODS	Reduced development activity in OCHL or reduced income and efficiencies in ODS	Severe impact on Councils MTFP.	19-Nov-21	4	3	4	3	4	2	Monitor monthly
B5	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	19-Nov-21	3	3	3	3	3	2	Monitor monthly, reduce spend either in homelessness or other areas of the budget
B6	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	19-Nov-21	3	3	3	3	3	2	Monitor, prepare contingency plans to re-tender service
B7	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, Business rates reset and fairer funding reduce income lower than expected	Less council funding	19-Nov-21	4	3	4	3	4	2	Monitor monthly

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	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	19-Nov-21	4	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.	
B9	Efficiencies	Threat	Any further slippage in the delivery of savings and efficiencies, especially around trading or additional pressures on the 2019-20 budget that could impact on 2020-21	Changes in circumstances make savings unattainable	Reduced efficiencies increased overspend on net budget	19-Nov-21	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	
B10	Right to Buy sales vary from estimate	Threat	Variations in numbers of RTB's affects HRA planning	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 in the numbers of RTBs would lead to a revenue pressure from reduced rental income	19-Nov-21	4	3	4	2	4	2	Track situation and either re-prioritise spend or use additional borrowing headroom	
158	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	19-Nov-21	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	Income Stream	Threat	Some businesses and individuals are struggling financially following the aftermath of COVID. There is a potential for arrears of key income streams to the council to increase if not kept in check	Financial hardship by businesses and individuals	Increased write off of income and reduced income to fund services		4	3	3	3	3	2	Monitor and early action
B13	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	19-Nov-21	4	3	4	3	4	2	Robust monthly monitoring, consider prudential borrowing to fund shortfall or defer projects	
B14	Savings not achieved	Threat	Savings in budget from efficiencies and transformation may not be achieved	Service pressures	Potential overspend	19-Nov-21	3	3	3	3	3	2	Monitoring	
B15	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	19-Nov-21	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 2023-24 to 2025-2026 and 2022-23 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 2021 to January 2022.

The draft budget has been structured so that it is in balance for the next four years, and although 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. In addition it includes additional expenditure on to bolster our service provision in a number of areas and outlines proposals to facilitate capital investment for large scale regeneration projects which will bring economic growth, jobs, more social and affordable housing and wider interventions to ensure social inclusive communities and opportunities: underpinning the Council’s vision of “Building a World Class City for Everyone”.

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Budget Proposal	<b>Increase Council Tax by an expected 1.99% for 2022/23 followed by subsequent annual increases of 1.99%, and maintain the existing Council Tax Support Scheme</b>
Is this proposal new or subject to an annual review?	This is an annual consideration. This assumes no new changes in the Referendum Principles when the Government announces the Provisional Finance Settlement, in mid December. Currently District authorities are able to increase council tax by up to 2% or £5 whichever is the higher. For district councils the referendum level is exceeded if council tax is to be increased by 2% or more and more than £5.00 on a Band D property – i.e. an increase of more than 2% is permitted as long as it does not exceed £5.00 on a Band D property. The Council is proposing an increase of 1.99% since the increase at that level is £6.25 per annum
What are the likely risks?	<ul style="list-style-type: none"> <li>• 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).</li> <li>• Increased arrears due Council tax increases</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 2021 to January 2022. The Council is consulting on the Council Tax Support Scheme. 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 Council will consider its Council Tax Reduction Scheme when it meets in January. The Council has a limited amount of Government Grant that it may use at its discretion to assist vulnerable individuals effected by the increase. The Council is willing to have discussions with individuals to ensure that they are claiming their full entitlement to benefits.																		
Overall assessment of the equality risks	<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 14,000 receiving Council Tax Benefit &amp; Housing Benefit, with 3,300 of those receiving CTR discount in full and therefore the 1.99% increase will have no effect.</li> </ul> <table border="1" style="width: 100%; text-align: center;"> <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> <tr> <td>Neutral</td> <td>Neutral</td> <td>Neutral</td> </tr> <tr> <td><b>Sex</b></td> <td><b>Pregnancy and Maternity</b></td> <td><b>Marriage &amp; Civil Partnership</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	<b>Gender reassignment</b>	<b>Religion or Belief</b>	<b>Sexual Orientation</b>	Neutral	Neutral	Neutral	<b>Sex</b>	<b>Pregnancy and Maternity</b>	<b>Marriage &amp; Civil Partnership</b>	Neutral	Neutral	Neutral
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<b>Budget Proposal</b>	<b>Rent setting: Increase in council house rents by 4.10% per annum for 2022/23.</b>																		
Is this proposal new or subject to an annual review?	From 1 <sup>st</sup> April 2020 under the 2020 rent standard, the Government have determined that rent will be increased by CPI +1% for a period of 5 years for local authority and housing association social rents. For 2022/23 the relevant CPI rate at September 2021 is 3.1% and hence council house rents are estimated to increase by 4.1% from 2021-22 levels, with 3% increases estimated for future years.																		

What are the likely risks?	The increase for 2022-23 represents an average of £4.51 per week. There is a risk of increased rents arrears which could rise as a result of the increase. Issues may arise from the implementation of universal credit which is being monitored by the Council									
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?	Additional staffing in rent collection should assist in providing an early warning mechanism of arrears increasing and a resource to help tackle the potential increased rent arrears. Currently around 70% of council tenants are in receipt of housing benefit									
Overall assessment of the equality risks	<table border="1"> <tr> <td><b>Race</b> Neutral</td> <td><b>Disability</b> Neutral</td> <td><b>Age</b> Neutral</td> </tr> <tr> <td><b>Gender reassignment</b> Neutral</td> <td><b>Religion or Belief</b> Neutral</td> <td><b>Sexual Orientation</b> Neutral</td> </tr> <tr> <td><b>Sex</b> Neutral</td> <td><b>Pregnancy and Maternity</b> Neutral</td> <td><b>Marriage &amp; Civil Partnership</b> Neutral</td> </tr> </table>	<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
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<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 has been delayed by the Government to 2025 .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 2024-25, 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.									
Overall assessment of the equality risks	Strong governance and review will mitigate against any adverse impacts, although none have been flagged									
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<b>Budget Proposal</b>	<b>Increases in Fees and Charges across Council services</b>									
Is this proposal new or subject to an annual review?	<p>The 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 £0.3 million by 2025-26 largely from car parking revenues In 2022-23 there are increases in the areas shown below</p> <p><b>Increases in Fees and Charges –</b></p> <p>a) <b>Car parks</b> - £0.50, £0.20, £0.10 per hour for off street city, suburban and parks car parks respectively</p> <p>b) Garden waste bins - £57 per year to £60</p> <p><b>Leisure activities:</b></p> <p>c) Sports - 60p -£2.00 – (3.08% to 3.96%)</p> <p>d) Adult Casual swimming increase of £0.50 (10%)</p> <p><b>Other</b></p>									



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