

Council



Briefing note and supplementary papers

Date: **Thursday 13 February 2025**
Time: **5.00 pm**
Place: **Council Chamber - Oxford Town Hall**

The Council agenda, reports, this briefing note, and any other supplementary papers should be considered together.

This briefing note forms part of the papers to be considered at the Council meeting. It contains additional information; councillors' questions, public addresses; and amendments to motions.

All papers for this meeting can be accessed through the council's website.

For further information please contact:

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All public papers are available from the calendar link to this meeting once published

Briefing note

Information for councillors and additional papers to be considered.

| | Pages |
|---|-------|
| 5 Public addresses and questions that relate to matters for decision at this meeting | 7 - 8 |
| <p>Public addresses, and questions of under 200 words, to the Leader or other Cabinet member received in accordance with Council Procedure Rules 11.4, 11.12, 11.13, and 11.14 relating to matters for decision on this agenda.</p> <p>The request to speak accompanied by the full text of the address or question must be received by the Director of Law, Governance and Strategy by 5.00 pm on Friday 7 February 2025.</p> <p>The briefing note will contain the text of addresses and questions submitted by the deadline, and written responses where available.</p> <p>A total of 30 minutes is available for this item. Responses are included in this time. Up to five minutes is available for each public address and up to three minutes for each question</p> | |
| 6 General Purposes Licensing and Licensing and Gambling Acts Committees - recommendations on fees and charges 2025/26 | |
| <p>The General Purposes Licensing Committee and the Licensing and Gambling Acts Committee will consider at their meetings on 10 February 2025, reports on fees and charges for the licensing functions falling within their remits.</p> <p>The Agenda for the Licensing and Gambling Acts Committee is available here.</p> <p>The Agenda for the General Purposes Licensing Committee is available here.</p> <p>Cllrs Edward Mundy and Katherine Miles, the Committee Chairs, will propose the recommendations.</p> <p>Recommendations: The General Purposes Licensing Committee and the Licensing and Gambling Acts Committee recommend that Council resolves to agree the relevant licence fees and charges for 2025/26.</p> | |

The papers will be published as part of the Briefing Note.

- 6a **Licensing Act 2003 and Gambling Act 2005 Licensing and Gambling Acts Fees and Charges for the 2025/26 Financial Year**
- 6b **Miscellaneous Licensing: Fees and Charges for the 2025/26 Financial Year**
- 6c **Commercial Events, Hackney Carriage and Private Hire, Road Closure Orders, Scrap Metal Dealers, Sex Establishments and Street Parties: License Fees and Charges for the 2025/26 Financial Year**

9 Medium Term Financial Strategy 2025/26 to 2026/27 and 2025/26 Budget

The Group Director Finance has submitted a report to Cabinet on 7 February 2024, to present the outcome of the budget consultation and agree the Council's Medium Term Financial Strategy for 2025-26 to 2027-28 and 2024-25 Budget for recommendation to Council.

Any further proposed amendments to the budget will be reported in the Briefing Note.

Councillor Ed Turner, Deputy Leader (Statutory) and Cabinet Member for Finance and Asset Management, will present the report and propose Cabinet's recommendations.

Amendments to the budget proposed by opposition groups or individual councillors must be received by Democratic Services before 1.00 p.m. on Wednesday 12 February 2025 and will be published in the Briefing Note.

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

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

- 9a **Labour Amendment to the Proposed Budget**
- 9b **Alternative Budget Proposals - Liberal Democrat Group Amendments**
- 9c **Alternative Budget Proposals - Green Group Amendments**
- 9d **Alternative Budget Proposals - Independent Oxford Alliance Group Amendments**
- 9e **Alternative Budget Proposals - Oxford Community**

Independents Group Amendments

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This briefing note is published as a supplement to the agenda and should be considered along with the agenda; reports; and other supplementary papers.

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To: Council

Date: 13 February 2025

Report of: Director of Law, Governance and Strategy

Title of Report: Public addresses and questions that relate to matters for decision – as submitted by the speakers and with written responses from Cabinet Members

Introduction

1. Addresses made by members of the public to the Council, and questions put to the Cabinet members or Leader, registered by the deadline in the Constitution, are below. Any written responses available are also below.
2. The text reproduces that sent in the speakers and represents the views of the speakers. This is not to be taken as statements by or on behalf of the Council
3. This report will be republished after the Council meeting as part of the minutes pack. This will list the full text of speeches delivered as submitted, summaries of speeches delivered which differ significantly from those submitted, and any further responses.

Addresses and questions to be taken in Part 1 of the agenda

1. Address from Josie Procter – support for amendment to budget on playground in the City Centre

Addresses and questions to be taken in Part 1 of the agenda

1. Address from Josie Procter – Support for Amendment to Budget on Playground in the City Centre

A few months back, you were kind enough to listen to me, on behalf of Oxplay, bringing you a petition on the subject of a playground in Oxford City centre. I said that Oxford didn't have much-needed play space for children, and that driving footfall to the city centre would be good for families, and good for businesses.

We'd taken the petition to County Council, who also supported it, and want to work with City on providing space for the playground.

The petition was put to a vote, and you unanimously voted to support moving forward with a playground, knowing at the time there was no obvious funding source.

Now, no one expected the council to immediately magic up funds for a playground, but imagine our surprise when we saw no mention of any funds in the budget for even the

smallest amount of development work... If we are all agreed that we want to build a playground, and invest in a family friendly city centre, then we need to find a small amount of funding, along with officer time which we wouldn't necessarily see in a budget, to inch it forward. We can only hope that Rachel Reeves' announcement of a Growth Corridor will conjure up a magic money tree, and indeed population growth implies more children. But growth happens in decades and our children are growing up now. Before the impact of that growth commission becomes clear, we need to keep the project moving forward rather than stagnate for a year.

This is why I urge you to both to support the amendment on it and continue your work with the county council to make this a reality. Thank you

To: Council
Date: 13th February 2025
Report of: Deputy Chief Executive for City and Citizens' Services
Title of Report: Licensing Act 2003 and Gambling Act 2005
 Licence Fees and Charges for the 2025/26 financial year

| Summary and recommendations | |
|---|--|
| Purpose of report: | To seek agreement of the licence fees for 2025/26 where the Council has discretion over the level of fee charged |
| Key Decision: | No |
| Committee chair with responsibility: | Cllr Miles, Chair of the Licensing and Gambling Acts Committee |
| Corporate Priority | Strong, fair economy. |
| Policy Framework | Statement of Licensing Policy, Statement of Gambling Licensing Policy |
| Recommendation(s): That the Council resolves to: | |
| 1. Agree the licence fees and charges for 2025/26 as approved by the Licensing and Gambling Acts committee and set out in Appendix 1, recommending it for Council to adopt | |

| Appendices | |
|-------------------|--|
| Appendix 1 | Licensing & Gambling Acts Fees and Charges 2025/26 |

Introduction

1. The purpose of this report is to seek agreement to the licence fees and charges for 2025/26 where the Council has discretion over the level of fee charged. The proposed fees and charges are set out at **Appendix 1**.
2. The Licensing and Gambling Acts Committee is responsible for recommending fees under the Licensing Act 2003 and Gambling Act 2005. Fees for other types of licence will be the subject of a separate report to General Purposes Licensing Committee. All fees under the Licensing Act are set by statute.

3. The Authority has discretion under the Gambling Act to set Gambling Premises Licence fees up to the statutory maximum. Fees for Gaming Machine Permits and Temporary Use Notices are set by statute.
4. The general principles when setting fees are that they must be reasonable, proportionate and not exceed the cost of the procedures and formalities under the relevant licensing scheme, including staffing, training, administration, testing, inspections, regulation, and hearings.
5. It is proposed that for the 2025/26 Council year that no substantial variation to the current fees and charges is made in order to provide financial stability to licence holders in the present economic climate.
6. Members are invited to note the minor fee increase to the **Miscellaneous Charges** section in **Appendix 1**, page 3.

Miscellaneous Charges

| FEES & CHARGES 2024/2025 | 2024/25 | 2025/26 | £ | % |
|---|----------------|----------------|----------|----------|
| Copy of Premises/Person Entry in Licensing Register | 27.00 | 28.00 | 1.00 | 3.70 |
| Statement of Licensing Policy document | 50.00 | 52.00 | 2.00 | 4.00 |
| Statement of Gambling Policy document | 50.00 | 52.00 | 2.00 | 4.00 |
| Copy of Licensing Decision Notice | 27.00 | 28.00 | 1.00 | 3.70 |
| Current list of licensing applications | 13.00 | 14.00 | 1.00 | 7.69 |
| Viewing of Films requiring Certification - Per 15 Minutes | 11.00 | 12.00 | 1.00 | 9.09 |
| Issue of Film Certification | 11.00 | 12.00 | 1.00 | 9.09 |

Financial implications

7. The Council is responsible for collecting licence fees for these functions. Predicted income from licence fees is included in the Council's budget.

Legal issues

8. The power to levy fees is contained in the legislation relevant to each function or in the Local Government Act 2003 in relation to discretionary services. Licensing is not a revenue raising function and fees and charges should reasonably represent the costs of carrying out the function.

Equality Impact

9. There are no adverse impacts anticipated on any person with protected characteristics.
10. The Council has a Public Sector Equality Duty (PSED) under the Equality Act 2010 to have due regard to the need to:
 - Eliminate discrimination, harassment and victimisation and any other conduct that is prohibited by or under the Act;
 - Advance equality of opportunity between people who share a relevant protected characteristic and those who don't share it;
 - Foster good relations between people who share a relevant protected characteristic and those who do not (which involves having due regard, in particular, to the need to tackle prejudice and promote understanding).

Environmental implications

11. There are no environmental considerations arising directly from this report.

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|----------------------|--|
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| | Licensing Team Manager |
| | Community Safety |
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| | jcurnow@oxford.gov.uk |

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| LICENSING & GAMBLING ACTS COMMITTEE | 2024/25 | 2025/26 | Increase/ | Increase/ |
|---|----------|----------|--------------|--------------|
| FEES & CHARGES 2025/2026 | Charge | Charge | (Decrease) £ | (Decrease) % |
| Licensing Act 2003 | | | | |
| Application fee | | | | |
| 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 | 1905.00 | 1905.00 | 0.00 | 0.00 |
| Additional fee for capacity of more than 5,000 people - Minimum | 1000.00 | 1000.00 | 0.00 | 0.00 |
| Additional fee for capacity of more than 5,000 people - Maximum | 64000.00 | 64000.00 | 0.00 | 0.00 |
| Annual fee | | | | |
| 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 | 1050.00 | 1050.00 | 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 | 32000.00 | 32000.00 | 0.00 | 0.00 |
| Other Application Fees | | | | |
| 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 |

| LICENSING & GAMBLING ACTS COMMITTEE | 2024/25 | 2025/26 | Increase/ | Increase/ |
|--|---------|---------|--------------|--------------|
| FEES & CHARGES 2025/2026 | Charge | Charge | (Decrease) £ | (Decrease) % |
| Gambling Act 2005 - Premises | | | | |
| Bingo Premises | | | | |
| 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) | 1330.00 | 1330.00 | 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 |
| Family Entertainment Centre | | | | |
| 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) | 1000.00 | 1000.00 | 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 |
| Adult Gaming Centre | | | | |
| 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) | 1030.00 | 1030.00 | 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 |
| Betting Premises (Track) | | | | |
| 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) | 1250.00 | 1250.00 | 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 |
| Betting Premises (Other) | | | | |
| 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) | 1160.00 | 1160.00 | 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 |

| LICENSING & GAMBLING ACTS COMMITTEE | 2024/25 | 2025/26 | Increase/ | Increase/ |
|--|---------|---------|--------------|--------------|
| FEES & CHARGES 2025/2026 | Charge | Charge | (Decrease) £ | (Decrease) % |
| Gambling Act 2005 - Permits | | | | |
| Alcohol Premises Gaming Machine Permits | | | | |
| 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 |
| Club Gaming Permits and Club Gaming Machine Permits | | | | |
| 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 |
| Family Entertainment Centre Gaming Machine Permits | | | | |
| 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 |
| Gambling Act 2005 Temporary Use Notice | | | | |
| Submission of Notice | 500.00 | 500.00 | 0.00 | 0.00 |
| Copy of Notice | 25.00 | 25.00 | 0.00 | 0.00 |
| Miscellaneous Charges | | | | |
| Copy of Premises/Person Entry in Licensing Register | 27.00 | 28.00 | 1.00 | 3.70 |
| Statement of Licensing Policy document | 50.00 | 52.00 | 2.00 | 4.00 |
| Statement of Gambling Policy document | 50.00 | 52.00 | 2.00 | 4.00 |
| Copy of Licensing Decision Notice | 27.00 | 28.00 | 1.00 | 3.70 |
| Current list of licensing applications | 13.00 | 14.00 | 1.00 | 7.69 |
| Viewing of Films requiring Certification - Per 15 Minutes | 11.00 | 12.00 | 1.00 | 9.09 |
| Issue of Film Certification | 11.00 | 12.00 | 1.00 | 9.09 |

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To: Council
Date: 13th February 2025
Report of: Deputy Chief Executive for City and Citizens' Services
Title of Report: Miscellaneous Licensing: Fees and Charges for the 2025/26 financial year

| Summary and recommendations | |
|--|--|
| Purpose of report: | To seek agreement of the licence fees for 2025/26 where the Council has discretion over the level of fee charged |
| Key Decision | No |
| Committee Chair with responsibility | Cllr Miles, Chair of the Licensing and Gambling Acts Committee |
| Corporate Priority | Enable an inclusive economy and Support Thriving Communities |
| Policy Framework | None |
| Recommendation(s): That Council resolves to agree the relevant licence fees and charges for 2025/26. | |
| 1. Agree the licence fees and charges for 2025/26 as recommended by the Licensing and Gambling Acts committee and set out in the Appendix 1 | |

| Appendices | |
|-------------------|---|
| Appendix 1 | Acupuncture, Ear Piercing, Electrolysis & Tattooing, Animal Boarding, Dangerous Wild Animals, Dog Breeding, Pavement/ Cafes Licence, Pet Shops, Exhibiting Animals, Riding Establishments, Street Trading and Zoos. |

Introduction

- The purpose of this report is to seek agreement to the licence fees and charges that should apply for 2025/26, for those activities where the Council has discretion. This report does not cover the fees for Licensing and Gambling Act activities, which are reported separately to the Licensing and Gambling Acts Committee.

2. The fees and charges detailed within this report and found at **Appendix 1** relate solely to the functions of the Business Regulation Team. A further report will be provided to Members in relation to the fees and charges related to the functions of the General Licensing Team.
3. The statutory principle in relation to the setting of fees is that they should be reasonable, proportionate, and not exceed the cost of the procedures and formalities of the relevant licensing scheme, including staffing, training, administration, testing, inspections, hearings, and regulation.
4. Licence fees set by the Council and administered in the Miscellaneous Licensing function within the Business Regulation Team comprise the following: Acupuncture, Ear Piercing, Electrolysis & Tattooing, Animal Boarding, Dangerous Wild Animals, Dog Breeding, Pavement Cafes, Pet Shops, Exhibiting Animals, Riding Establishments, Street Trading and Zoos.
5. Members are asked to note that the fees have been revised and minor increases applied to cover the Authority costs, due to inflationary pressures.
6. Pavement License update -The Levelling Up and Regeneration Act 2023 makes permanent the provisions set out in the Business and Planning Act (BPA) 2020 that streamlined the process to allow businesses to secure these licences quickly. Licences that are deemed to have been granted, should remain in place for such period as the local authority may specify in the licence, with a maximum limit of two years. Existing licences with no end date are extended to 2 years from the commencement date. The proposed fees may be seen in Appendix 1. Currently 91 pavement licences have been issued.
7. The Council is responsible for collecting licence fees for these functions. Predicted income from licence fees is included in the Council's budget estimates for 2025/26.

Legal issues

8. The power to levy fees is contained in the legislation relevant to each function or in the Local Government Act 2003 in relation to discretionary services. Fees and charges should reasonably represent the costs of carrying out the function.

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|----------------------|--|
| Report author | Nicholas Cox |
| | Business Regulation Team manager |
| | Planning and Regulatory Services |
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Appendix 1: Proposed Fees & Charges for 2025/2026 applicable to the Miscellaneous Licensing functions within the Business Regulation Team

| Regulatory Services Fees and Charges 2025/26 | 2024/25 Charge | 2025/2026 Charge | Increase/ (Decrease) | Increase/ (Decrease) |
|---|------------------|------------------|----------------------|----------------------|
| | £ | £ | £ | % |
| Street Trading Consents - subject to approval by General Purposes Licensing Committee | | | | |
| City Centre & Late Night Traders | | | | |
| Application Fee | 378.00 | 416.00 | 38.00 | 10.05 |
| Annual consent (Pro Rata for period of Consent) | 8,715.00 | 9,587.00 | 872.00 | 10.01 |
| Weekly Consent (Weekly Rota) | 195.00 | 215.00 | 20.00 | 10.26 |
| All other traders | | | | |
| Application Fee | 378.00 | 416.00 | 38.00 | 10.05 |
| Annual consent (Pro Rata for period of Consent) | 2,961.00 | 3,257.00 | 296.00 | 10.00 |
| Peripatetic traders (mobile traders- e.g. icecream vans, sandwich vans) | | | | |
| Application fee | 132.00 | 145.00 | 13.00 | 9.85 |
| Annual consent (Pro Rata for period of Consent) | 1,538.00 | 1,692.00 | 154.00 | 10.01 |
| General Charges | | | | |
| Replacement Consent | 39.00 | 43.00 | 4.00 | 10.26 |
| Identification badge (per badge) | 39.00 | 43.00 | 4.00 | 10.26 |
| Events | | | | |
| Street Trading at event for commercial benefit (up to 5 days) - per stall | 36.50 | 40.00 | 3.50 | 9.59 |
| Street Trading at event for commercial benefit (6-14 days) - per stall | 58.00 | 64.00 | 6.00 | 10.34 |
| Street Trading at event for community / charity benefit | | | | |
| Street Café Licences - subject to approval by General Purposes Licensing Committee | | | | |
| New Pavement License Fee as set by the Business and Planning Act 2020 | 100.00 | 500.00 | 400.00 | 400.00 |
| Renewal Pavement License Fee as set by the Business and Planning Act 2020 (every two years) | NA | 350.00 | | |
| Annual fees for Street Café Licences under the Highways Act 1980 | | | | |
| Up to 8 covers | 168.00 | 184.80 | 16.80 | 10.00 |
| 9 to 20 covers | 220.00 | 242.00 | 22.00 | 10.00 |
| 21 or more covers | 273.00 | 300.30 | 27.30 | 10.00 |
| Miscellaneous Licensing - subject to approval by General Purposes Licensing Committee | | | | |
| Acupuncture, ear piercing, electrolysis & tattooing (only payable on first registration - person) | 147.00 | 160.00 | 13.00 | 8.84 |
| Acupuncture, ear piercing, electrolysis & tattooing (only payable on first registration - premises) | 294.00 | 322.00 | 28.00 | 9.52 |
| Boarding for cats and/or dogs | 346.50 + vet fee | 380 + vet fee | 33.50 | 9.67 |
| Hiring out horses | 346.50 + vet fee | 380 + vet fee | 33.50 | 9.67 |
| Breeding dogs | 346.50 + vet fee | 380 + vet fee | 33.50 | 9.67 |
| Selling animals as pets | 346.50 + vet fee | 380 + vet fee | 33.50 | 9.67 |
| Keeping or training animals for exhibition | 315 + vet fee | 345 + vet fee | 30.00 | 9.52 |
| Request for variation | 151. + vet fee | 165 + vet fee | 14.00 | 9.27 |
| Request for re-inspection | 147 + vet fee | 160 + vet fee | 13.00 | 8.84 |
| Dangerous Wild Animals | 514.50 + vet fee | 565 + vet fee | 50.50 | 9.82 |
| Zoo | 514.50 + vet fee | 565 + vet fee | 50.50 | 9.82 |
| New - Small Society Lotteries | | 40.00 | | |
| Renewal - Small Society Lotteries | | 20.00 | | |

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To: Council
Date: 13th February 2025
Report of: Deputy Chief Executive for City and Citizens' Services
Title of Report: Hackney Carriage and Private Hire, Road Closure Orders, Scrap Metal Dealers, Sex Establishments Street Parties and Commercial Events: Licence Fees and Charges for the 2025/26 financial year

| Summary and recommendations | |
|--|--|
| Purpose of report: | To seek agreement of the licence fees for 2025/26 where the Council has discretion over the level of fee charged |
| Key Decision: | No |
| Committee Chair with responsibility: | Cllr Mundy, Chair of the General Purposes Licensing Committee |
| Corporate Priority | Strong, fair economy. |
| Policy Framework | None |
| Recommendation(s): That the Council resolves to: | |
| 1. Agree the licence fees and charges for 2025/26 as approved by the General Purposes Licensing Committee and as set out in the Appendix 1. | |

| Appendices | |
|-------------------|--|
| Appendix 1 | Commercial Events, Hackney Carriage and Private Hire, Road Closure Orders, Scrap Metal Dealers, Sex Establishments and Street Parties Fees and Charges 2025/26 |

Introduction

- The purpose of this report is to seek agreement to the licence fees and charges that should apply for 2025/26, for those activities where the Council has discretion. This report does not cover the fees for Licensing and Gambling Act activities, which are reported separately to the Licensing and Gambling Acts Committee.

2. The fees and charges detailed within this report and found at **Appendix 1** relate solely to the functions of the General Licensing Team. A further report will be provided to Members in relation to the fees and charges related to the functions of the Miscellaneous Licensing Team.
3. The relevant legislation for the functions detailed in this report are Town Police Clauses Act 1847, Local Government (Miscellaneous Provisions) Act 1976, Scrap Metal Dealers Act 2013, Local Government (Miscellaneous Provisions) Act 1982.
4. The statutory principle in relation to the setting of fees is that they should be reasonable, proportionate and not exceed the cost of the procedures and formalities of the relevant licensing scheme, including staffing, training, administration, testing, inspections, hearings, and regulation.
5. Licence fees set by the Council and administered in the General Licensing function consist of Commercial Events, Hackney Carriage and Private Hire, Road Closure Orders (Street Parties), Scrap Metal Dealers and Sex Establishments.

Commercial Events and events with no commercial element (including Street Parties)

6. The making of Temporary Road Closure Orders under the Town Police Clauses Act 1847 is a discretionary service and the Council may make a charge for carrying it out, as long as the charge does not exceed the costs to the Authority. Several Road Closure applications are made each year for events involving a commercial element, such as for Christmas Market, Little Clarendon Street Market, Art Market, North Parade Market, Christmas Light Festival etc.
7. A number of Road Closure applications have been submitted in the last year for Street Parties which do not include a commercial element. Such closures are community and local residents based and we can see steady increase of such events.
8. It is important to note that where the application meets the test of being for a community or charitable event with no commercial gain the fee can be waived by the Authority, Executive Director, in support of such events.
9. Members are asked to note that the fees have been revised and a minor increase of approximately 4% has been applied to cover the Authority costs, due to inflationary pressures. The fees and charges can be found in **Appendix 1**.

Hackney Carriage and Private Hire Licence Fees and Charges

10. The General Purposes Licensing Committee proposed an additional discounted fee for ULEV Hackney Carriage Vehicles, who renew their licences after the 1st

January 2026 ultra-low emission vehicle deadline, as they will no longer be considered 'early adopters'.

This new discounted fee can be found at **Appendix 1**, is £354.00, and is titled: **Hackney Carriage (ULEV Standard Discount - post 1st January 2026)**

11. Members should also note that the Hackney Carriage and Private Hire fees have been revised and minor increase of an average between 4% has been applied to cover the Authority costs due to inflationary pressures. The fees can be found in **Appendix 1**.

Scrap Metal Dealers

12. The licensing of Scrap Metal Dealers and collectors is an executive function which is the responsibility of Cabinet. Therefore, the setting of fees does not fall to this Committee. The fees for this function can be found in **Appendix 1** for Members to note, which have also been revised due to inflationary pressures.

Sex Establishments and Sexual entertainment venues

13. Fees and charges for these functions have been revised and minor increase of an average 4% has been applied to cover the Authority costs, due to inflationary pressures. The fees can be found in **Appendix 1**.

Financial implications

14. The Council is responsible for collecting licence fees for these functions. Predicted income from licence fees is included in the Council's budget estimates for 2025/26.

Legal issues

15. The power to levy fees is contained in the legislation relevant to each function or in the Local Government Act 2003 in relation to discretionary services. Fees and charges should reasonably represent the costs of carrying out the function.

Equality Impact

16. There are no adverse impacts anticipated on any person with protected characteristics.
17. The Council has a Public Sector Equality Duty (PSED) under the Equality Act 2010 to have due regard to the need to:
 - Eliminate discrimination, harassment and victimisation and any other conduct that is prohibited by or under the Act;
 - Advance equality of opportunity between people who share a relevant protected characteristic and those who don't share it;
 - Foster good relations between people who share a relevant protected characteristic and those who do not (which involves having due regard, in particular, to the need to tackle prejudice and promote understanding).

Environmental implications

18. There are no environmental considerations arising directly from this report.

| | |
|----------------------|--|
| Report author | Joshua Curnow |
| | Licensing Team Manager Community Safety 01865 252565 jcurnow@oxford.gov.uk |

| GENERAL PURPOSES LICENSING COMMITTEE | 2024/25 | 2025/26 | Increase/ | Increase/ |
|---|---------|---------|------------|------------|
| FEES & CHARGES 2025/2026 | Charge | Charge | (Decrease) | (Decrease) |
| | £ | £ | £ | % |
| Taxi Licensing: | | | | |
| VEHICLES | | | | |
| Hackney Carriage | 453.60 | 472.00 | 18.40 | 4.06 |
| Hackney Carriage (ULEV Early Adopter Discount) | 340.20 | 354.00 | 13.80 | 4.06 |
| Hackney Carriage (ULEV Standard Discount - post 1st January 2026) | N/A | 354.00 | 0.00 | 0.00 |
| Hackney Transfer of Ownership | 113.00 | 118.00 | 5.00 | 4.42 |
| Hackney Change of Vehicle | 113.00 | 118.00 | 5.00 | 4.42 |
| Hackney Temporary Vehicle | 84.00 | 87.00 | 3.00 | 3.57 |
| Private Hire | 297.00 | 309.00 | 12.00 | 4.04 |
| Private Hire (Fully Electric Vehicle) | 183.00 | 190.00 | 7.00 | 3.83 |
| Private Hire (Wheelchair Accessible Vehicle (WAV)) | 108.00 | 112.00 | 4.00 | 3.70 |
| Private Hire Transfer | 113.00 | 118.00 | 5.00 | 4.42 |
| Private Hire Change of Vehicle | 113.00 | 118.00 | 5.00 | 4.42 |
| Private Hire Temporary Vehicle | 84.00 | 87.00 | 3.00 | 3.57 |
| Taxi Licensing: | | | | |
| DRIVERS | | | | |
| Hackney Combined (1 year licence) | 130.00 | 135.00 | 5.00 | 3.85 |
| Hackney Combined (3 year licence) | 388.00 | 405.00 | 17.00 | 4.38 |
| Hackney Combined (3 year licence only) for Oxfordshire Licensed drivers with 1 full year on current licence | 260.00 | 270.00 | 10.00 | 3.85 |
| Hackney Combined (3 year licence only) for Oxfordshire Licensed drivers with 2 full years on current licence | 130.00 | 135.00 | 5.00 | 3.85 |
| Private Hire (1 year licence) | 115.00 | 120.00 | 5.00 | 4.35 |
| Private Hire (3 year licence) | 343.00 | 360.00 | 17.00 | 4.96 |
| Private Hire (3 year licence only) for Oxfordshire Licensed drivers with 1 full year on their current licence | 230.00 | 240.00 | 10.00 | 4.35 |
| Private Hire (3 year licence only) for Oxfordshire Licensed drivers with 2 full year on their current licence | 115.00 | 120.00 | 5.00 | 4.35 |
| Taxi Licensing: | | | | |
| ADDITIONAL CHARGES: | | | | |
| Mandatory Safeguarding and Disability Awareness Training - Oxfordshire County Council Charge (Provider) | 55.00 | 55.00 | 0.00 | 0.00 |
| Local Knowledge & Safeguarding Test | 84.00 | 87.00 | 3.00 | 3.57 |
| Local Knowledge & Safeguarding Re-Test | 84.00 | 87.00 | 3.00 | 3.57 |
| DVLA Check | 7.00 | 7.00 | 0.00 | 0.00 |
| Trust ID - DBS & RTW Check | 13.00 | 14.00 | 1.00 | 7.69 |

| GENERAL PURPOSES LICENSING COMMITTEE | 2024/25 | 2025/26 | Increase/ | Increase/ |
|---|----------|----------|------------|------------|
| FEES & CHARGES 2025/2026 | Charge | Charge | (Decrease) | (Decrease) |
| | £ | £ | £ | % |
| Licence badge/replacement badge | 12.00 | 12.00 | 0.00 | 0.00 |
| Replacement External Vehicle Plate | 28.00 | 29.00 | 1.00 | 3.57 |
| Internal Vehicle Licence Plate | 17.00 | 18.00 | 1.00 | 5.88 |
| Replacement Internal Vehicle Licence Plate | 17.00 | 18.00 | 1.00 | 5.88 |
| Exempt badge/replacement badge | 28.00 | 29.00 | 1.00 | 3.57 |
| Replacement approved fare chart | 2.00 | 2.00 | 0.00 | 0.00 |
| Duplicate paper licence (replacement) | 6.00 | 6.00 | 0.00 | 0.00 |
| Unpaid Cheque Charge | 34.00 | 35.00 | 1.00 | 2.94 |
| Amendments to Private Hire Operator Licence | 113.00 | 118.00 | 5.00 | 4.42 |
| Vehicle Exemption Notice | 56.00 | 58.00 | 2.00 | 3.57 |
| Taxi Licensing: | | | | |
| PRIVATE HIRE OPERATOR LICENCE | | | | |
| Vehicle 3 & under (1 year licence) | 555.12 | 577.00 | 21.88 | 3.94 |
| Vehicle 4 & over (1 year licence) | 1,110.00 | 1,154.00 | 44.00 | 3.96 |
| Vehicle 3 & under (5 year licence) | 2,775.00 | 2,886.00 | 111.00 | 4.00 |
| Vehicle 4 & over (5 year licence) | 5,550.00 | 5,772.00 | 222.00 | 4.00 |

| GENERAL PURPOSES LICENSING COMMITTEE | 2024/25 | 2025/26 | Increase/ | Increase/ |
|---|----------|----------|------------|------------|
| FEES & CHARGES 2025/2026 | Charge | Charge | (Decrease) | (Decrease) |
| | £ | £ | £ | % |
| Road Closures | | | | |
| Commercial Event Road Closures- Events (under 500 people) | 125.00 | 130.00 | 5.00 | 4.00 |
| Commercial Event Road Closures- Market and Street Fairs | 300.00 | 312.00 | 12.00 | 4.00 |
| Commercial Event Road Closures- Events (500 or more people) | 360.00 | 374.00 | 14.00 | 3.89 |
| Road Closure with no commercial element inc Street Parties | 18.00 | 19.00 | 1.00 | 5.56 |
| Scrap Metal Dealers (Three Year Licence) | | | | |
| New Site Licence | 1,382.00 | 1,437.00 | 55.00 | 3.98 |
| Renewal Site Licence | 1,382.00 | 1,437.00 | 55.00 | 3.98 |
| Variation Site Licence | 340.00 | 354.00 | 14.00 | 4.12 |
| New Mobile Collector Licence | 686.00 | 713.00 | 27.00 | 3.94 |
| Renewal Mobile Collector Licence | 686.00 | 713.00 | 27.00 | 3.94 |
| Variation Mobile Collector Licence | 340.00 | 354.00 | 14.00 | 4.12 |
| Sex Establishments | | | | |
| Sex establishment (Sex Shop or Sex Cinema)- New | 2,840.00 | 2,954.00 | 114.00 | 4.01 |
| Sex establishment (Sex Shop or Sex Cinema)- Renewal | 2,840.00 | 2,954.00 | 114.00 | 4.01 |
| Sex establishment (Sex Shop or Sex Cinema)- Variation/ transfer | 1,328.00 | 1,381.00 | 53.00 | 3.99 |
| Sexual entertainment venues new | 6,664.00 | 6,930.00 | 266.00 | 3.99 |
| Sexual entertainment venues renewal | 6,664.00 | 6,930.00 | 266.00 | 3.99 |
| Sexual entertainment variation/ transfer | 1,328.00 | 1,381.00 | 53.00 | 3.99 |

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Explanatory note to Labour administration budget amendment

Introduction

Oxford City Council is in a position of no overall control. We owe it to people in Oxford, and our excellent workforce, to ensure a smooth, stable budget process, and indeed we delivered this in similar circumstances last year.

The administration was pleased to see that the areas of deviation between different groups were relatively small, and we hope that with this amendment the budget will be able to pass unanimously.

Justification of changes

Council tax reduction scheme: We expect to retain full council tax reduction for those on the lowest incomes throughout the next four years, and remain one of relatively few councils to do so. This year, we have changed the treatment of income of those on Universal Credit, to bring it in line with those relying on other sources of income, but to cushion the impact have increased bands and therefore levels of entitlement. We anticipate bringing this back in line with our previous scheme next year, but do not wish to propose the full level of saving proposed by the Liberal Democrat group here. We think it is wise to retain some flexibility in case further phasing or additional discretionary hardship funds prove necessary.

Revenue consequences of sale of unused assets: We believe any sale should only occur after consultation. In practice, unless there is a one-off consultation, this will be next year's budget consultation, so we have amended the saving accordingly. There is sense in including this in the budget consultation so that members of the public can consider the trade-offs.

Increased yield from parking fees: We are interested in exploring the idea of weight-based charging and would expect in any event to keep charges under review, but have reduced income projections as we believe a higher level of projected income would bring with it too much risk.

Increase Discretionary Housing Payments from year 2: We believe that it is wise to increase levels of DHP to prevent homelessness.

Add homelessness prevention officer: We support increasing the level of homelessness prevention work, and this will reduce risk around TA spend. However, we have built in time to recruit in year 1 of the budget (a slight change to the Liberal Democrat proposal).

Add planning enforcement officer (short lets focus): We propose an additional planning enforcement officer to assist with work to ensure any short lets comply with planning rules and to undertake other duties as necessary. We have included 50% funding in year 1 in recognition of the need for time to recruit an officer with the appropriate skills and experience.

Pavement works: We have already included in the proposed budget funding for gritting of pavements to ensure they are safer for pedestrians. We note and support the proposal by some other groups on this, but propose phasing in funding in year 1 to ensure appropriate design of measures.

City Centre play development (feasibility and funding subject to site being found): The Full Council adopted a motion in support of the principle of a play site in the city centre, but obviously allocated no funding. The administration has been working behind the scenes to look at potential sites, but recognises that it will be beneficial to add funding in (initially for feasibility and then for development) to support the project. Clearly development cannot take place until a site is found.

Development of smart parking charges: We have previously committed to exploring car park charges varying according to, for example, vehicle size, and wish to support some feasibility work in this area. We anticipate this being a desk-based exercise, either delivered directly or commissioned, and therefore are making appropriate funding available.

Capital: To note that we are not making any additions to the capital programme. Some items in this list and in changes to the consultation budget proposed by cabinet, may potentially be included in the capital programme, but we do not wish to add items in there until such time as a scheme is worked up, to abide by principles of good capital programme management, and so revenue funding at this stage is made available.

Ed Turner

Cabinet member for Finance and Assets

REVENUE

LABOUR GROUP / ADMINISTRATION AMENDMENTS TO POST-CABINET BUDGET
REVENUE

| | 2025-26 £000'S | 2026-27 £000'S | 2027-28 £000'S | 2028-29 £000'S |
|--|-------------------|-------------------|-------------------|-------------------|
| Consultation Budget Net Budget Requirement | 27,835 | 31,804 | 32,827 | 33,896 |
| Changes since the consultation budget | | | | |
| Sub total changes since the consultation budget | (576) | 1,467 | 1,189 | 1,117 |
| Additional Savings proposed | | | | |
| Return Council Tax Reduction scheme to present bandings (inflation adjusted) | | (105) | (220) | (300) |
| Revenue consequences of sale of unused assets | | (15) | (20) | (20) |
| Increased yield from parking fees | | (25) | (35) | (45) |
| | | | | |
| Total additional savings proposed | 0 | (145) | (275) | (365) |
| Cumulative additional savings | 0 | (145) | (420) | (785) |
| Additional costs proposed | | | | |
| Increase Discretionary Housing Payments from year 2 | | 50 | 50 | 50 |
| Add homelessness prevention officer | 40 | 55 | 55 | 55 |
| Add planning enforcement officer (short lets focus) | 25 | 50 | 50 | 50 |
| Pavement works | 25 | 50 | 50 | 50 |
| City Centre play development (feasibility and funding subject to site being found) | 30 | 30 | | |
| Development of smart parking charges | 20 | | | |
| Total additional costs proposed | 140 | 235 | 205 | 205 |
| | | | | |
| Net effect on budget in-year of proposals | 140 | 90 | (70) | (160) |
| Cumulative effect on budget | 140 | 230 | 160 | 0 |
| Additional Budget transfer to/(from) reserves | 1,720 | (2,647) | (2,842) | (3,580) |
| Additional Budget transfer to/(from) reserves from amendments | 1,300 | | | |
| Transfer from/(to) working balance | | | | |
| Net Budget Requirement | 30,419 | 30,714 | 31,104 | 31,273 |
| Financed By : | | | | |
| Council Tax- | (16,730) | (17,241) | (17,768) | (18,311) |
| Retained Business Rates | (12,779) | (12,644) | (12,667) | (12,383) |
| New Homes Bonus | (31) | 0 | 0 | 0 |
| Funding floor grant | (483) | (483) | (483) | (483) |
| Revenue Support Grant | (256) | (256) | (256) | (256) |
| Total | (30,279) | (30,624) | (31,174) | (31,433) |
| (surplus)/deficit | 140 | 90 | (70) | (160) |
| General Fund Working Balance | | | | |
| Working Balance 1st April | (3,856) | (3,856) | (3,856) | (3,856) |
| Transfer (to)/from balance | 0 | 0 | 0 | 0 |
| Working Balance 31st March | (3,856) | (3,856) | (3,856) | (3,856) |

HRA

PROPOSED AMENDMENTS TO THE ADMINISTRATIONS CONSULTATION BUDGET

REVENUE

£1000's

| | 2025-26 £000'S | 2026-27 £000'S | 2027-28 £000'S | 2028-29 £000'S |
|--|-------------------|-------------------|-------------------|-------------------|
| Consultation Budget Net (operating income)/expenditure after appropriations | (1,197) | 452 | 832 | (688) |
| Changes since the consultation budget | | | | |
| Sub total | 0 | 0 | 0 | 0 |
| Additional Savings proposed | | | | |
| 1 | | | | |
| 2 | | | | |
| 3 | | | | |
| 4 | | | | |
| Total additional savings proposed | 0 | 0 | 0 | 0 |
| Cumulative additional savings | 0 | 0 | 0 | 0 |
| Additional costs proposed | | | | |
| 1 | | | | |
| 2 | | | | |
| 3 | | | | |
| Total additional costs proposed | 0 | 0 | 0 | 0 |
| Net effect on budget in-year | 0 | 0 | 0 | 0 |
| Cumulative effect on budget | 0 | 0 | 0 | 0 |
| Additional Budget transfer to/(from) reserves | | | | |
| Alternative Budget Net (surplus)/deficit | (1,197) | 452 | 832 | (688) |

| | | | | |
|----------------------------|----------|----------|----------|----------|
| HRA Working Balance | | | | |
| Working Balance 1st April | (10,089) | (11,286) | (10,834) | (10,002) |
| Transfer (to)/from balance | (1,197) | 452 | 832 | (688) |
| Working Balance 31st March | (11,286) | (10,834) | (10,002) | (10,690) |

(surplus)/deficit (1,197) 452 832 (688)

PROPOSED AMENDMENTS TO THE ADMINISTRATIONS CONSULTATION BUDGET
CAPITAL

CAPITAL

| | 2025-26 £000'S | 2026-27 £000'S | 2027-28 £000'S | 2028-29 £000'S |
|--|-------------------|-------------------|-------------------|-------------------|
| CAPITAL PROGRAM AS PER CABINET DECEMBER 2024 - General Fund and HRA | 191,524 | 141,310 | 142,265 | 118,645 |
| Changes since the consultation budget | | | | |
| Sub total of changes since consultation budget | (12,710) | 4,792 | (5,410) | 42,983 |
| Savings | | | | |
| | | | | |
| Additions | | | | |
| 1 | | | | |
| 2 | | | | |
| 3 | | | | |
| Sub total | 0 | 0 | 0 | 0 |
| REVISED CAPITAL PROGRAM | 178,814 | 146,102 | 136,855 | 161,628 |

| FINANCING | | | | |
|--|----------------|----------------|----------------|----------------|
| FINANCING AS PER CABINET REPORT 19TH DECEMBER | 191,524 | 141,310 | 142,265 | 118,645 |
| Sub Total of changes since consultation budget | (12,710) | 4,792 | (5,410) | 42,983 |
| ALTERNATIVE BUDGET PROPOSALS | | | | |
| 1 Financing | 0 | 0 | 0 | 0 |
| 2 | | | | |
| Sub Total | 0 | 0 | 0 | 0 |
| Total Financing | 178,814 | 146,102 | 136,855 | 161,628 |

(surplus)/deficit

0 0 0 0

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Head of Finance – Section 151 Comments on Labour Administrations Budget Amendments 2025-26 to 2028/29

Date 11-02-2025

I have reviewed the budget amendment submitted by the Labour Group to the budget submitted for February Council and confirm that it is arithmetically correct.

The budget could be implemented if voted through.

The budget proposals within the amendment provide funding for specific projects / initiatives. The role of Council through budget setting is to allocate funding. The proposals within the proposed budget amendments will only secure the funding. All proposals will still require further decisions (whether by cabinet or officers where delegated) to bring them forward. Council cannot take decisions to implement the proposals as they are executive functions, it can only make the funding available.

The General Fund Revenue

The budgeted amendments consisting of £785k of additional costs, funded by changes in the council tax reduction scheme, increased yield from car parking and the revenue saving from the sale of unused assets.

HRA – There are no proposed changes to the HRA Budget

Capital Budget – There are no proposed changes to the Capital Budget

Nigel Kennedy

Group Finance Director (Section 151 Officer)

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Liberal Democrat Budget Amendment 2025/26

Oxford's Council Tax Reduction scheme was radically inflated this year in response to many people receiving a higher level of reduction in error.

This budget amendment returns the Council Tax Reduction scheme to its normal support level (saving hundreds of thousands of pounds a year), sells unneeded assets, and funds the development of smart parking charging to increase fees specifically for the most dangerous and damaging vehicles. This allows us to fund improved support for people in housing need and for people at risk of homelessness, boost work to return short-let properties to our housing stock, provide money to make our city more walkable by fixing our pavements, and back the development of city centre play space.

Oxford's Council Tax Reduction (CTR) scheme for working-age people offers relief from Council Tax ranging from 100% relief for people with an income below £9.5k/yr, to 25% relief for incomes up to £23.5k/yr, both figures being net amounts after tax and deductions (e.g., relating to childcare, Housing Benefit and the housing element of Universal Credit).

CTR payments have risen significantly since most people transitioned onto Universal Credit (UC). This was because UC claimants' earned income (e.g. from employment) was being ignored in error. That meant many people switching to UC received 100% relief even if they had previously received 75%, 50%, 25% or even zero relief due to their income level, and should have continued to do so were it not for this error.

Officers have fixed the issue, and going forward income and Council Tax Reduction eligibility will once again be calculated taking all relevant income into account. The total cost of the error to this Council was around £391k a year.

There is no sense in seeking to blame any one individual: mistakes happen, either for technical reasons or from ordinary human fallibility. The real question is how we improve our processes to catch errors faster in the future, and what we do now that the error is fixed.

The administration has responded by recovering only £90k/yr of the lost money, and pouring the rest into a CTR scheme that tops out at a net income of £36.4k/yr, over 50% higher than before.

While we accept a temporary measure to reduce 'bill shock' for people who have started receiving 100% CTR in error, we are concerned (a) that a CTR scheme with a much higher income cap may attract thousands more claimants, which could be very expensive for the Council, and (b) that such a major change to CTR eligibility ought to be a deliberate decision by councillors, not a response to a mistake, and councillors have not shown any will to do so.

We therefore propose that, after financial year 2025/26, the CTR scheme should return to its normal bandings (appropriately adjusted for inflation), offering the usual level of support that it has done for many years. Due to the large number of claims affected by this error, the Council will save an additional £300,000 a year, which can be re-invested in public services.

We intend to invest that money to bolster Discretionary Housing Payments, to boost the Council's homelessness prevention work, to increase housing availability by redoubling our work on short lets that lack planning permission, to invest in accessibility by fixing the city's pavements and otherwise improving walkability/wheelability, and to put money behind this Council's recent endorsement of city centre play space.

We invest £50,000 a year extra into the Discretionary Housing Payment (DHP) budget, beginning from 2026/27 at the same time as the CTR scheme returns to normal operation. This means that whereas the CTR scheme for 2025/26 gives extra money to people on moderate incomes while those on the lowest incomes see no change, in 2026/27 extra money can be specifically targeted via DHP to the people in the most severe housing need.

We invest £55,000 a year to hire a new permanent Homelessness Prevention Officer. This will allow this overstretched service to help more people at risk of homelessness to find alternative accommodation or regain security in their present home. Considering relief of homelessness costs this council a great deal it is very possible this will save money overall! However, we cautiously do not assume this in this budget amendment.

We invest £50,000 a year to hire a new permanent Planning Enforcement Officer, a post which we intend to address the backlog of known or suspected properties in use as full-time short lets without permission. This will help relieve the city's housing shortage by getting housing units back into use for residents.

We invest £50,000 a year to improve our city's accessibility by funding pavement and other walkability/wheelability improvements, such as fixing pavements that have been undermined, or which have a surface that is too difficult for wheelchair users or people with other mobility difficulties.

Finally, we invest £60,000 in providing city centre play space, putting concrete money behind this council's recent vote in favour of such a scheme to encourage young families to spend time in the city.

Income to fund these schemes besides that drawn from returning CTR to normal operation comes from selling unused assets, and developing smart parking charging that specifically increases fees for the most dangerous and damaging vehicles.

Assets owned by the city but currently unused include the FC1 number plate that was once displayed on the Mayor's car, as well as a wide array of moderately valuable items such as antique guns and minor pieces of silverware which are neither on public display, nor of significance to the city. We intend to sell these approximately £250,000 worth of such items to generate an ongoing income thanks to reduced borrowing, following the pattern of the Morrell Trophy, also stored in a basement out of public view, that was slated for sale last year.

We will also invest in developing smart car park charging. This would base parking fees on the height, weight, emissions or other vehicle attributes known to the DVLA in order to selectively increase fees for vehicles that damage our roads the most due to their weight, pose the greatest danger to pedestrians (particularly children) due to their height, or emit the most pollutants.

In summary, this budget amendment returns our CTR scheme to normal from year 2 yielding vast savings for public services, as well as selling unneeded assets and selectively increasing parking charges. This enables us to boost discretionary housing support for those in greatest need, redouble our work to prevent homelessness, get more short lets back into our housing pool, fix accessibility problems on our streets, and contribute to developing play space for the city centre.

REVENUE

GROUP AMENDMENTS TO THE ADMINISTRATIONS CONSULTATION BUDGET
REVENUE

| | 2025-26 £000'S | 2026-27 £000'S | 2027-28 £000'S | 2028-29 £000'S |
|--|-------------------|-------------------|-------------------|-------------------|
| Consultation Budget Net Budget Requirement | 27,835 | 31,804 | 32,827 | 33,896 |
| Changes since the consultation budget | | | | |
| Sub total changes since the consultation budget | (576) | 1,467 | 1,189 | 1,117 |
| Additional Savings proposed | | | | |
| Return Council Tax Reduction scheme to present bandings (inflation adjusted) | | (300) | (300) | (300) |
| Revenue consequences of sale of unused assets | (20) | (20) | (20) | (20) |
| Increased yield from parking fees | | (25) | (50) | (75) |
| Total additional savings proposed | (20) | (345) | (370) | (395) |
| Cumulative additional savings | (20) | (365) | (735) | (1,130) |
| Additional costs proposed | | | | |
| Increase Discretionary Housing Payments from year 2 | | 50 | 50 | 50 |
| Add homelessness prevention officer | 55 | 55 | 55 | 55 |
| Add planning enforcement officer | 50 | 50 | 50 | 50 |
| Pavements and walkability fund | 50 | 50 | 50 | 50 |
| City Centre play development | 30 | 30 | | |
| Development of smart parking charges | 57 | | | |
| Total additional costs proposed | 242 | 235 | 205 | 205 |
| Net effect on budget in-year of proposals | 222 | (110) | (165) | (190) |
| Cumulative effect on budget | 222 | 112 | (53) | (243) |
| Additional Budget transfer to/(from) reserves | 1,720 | (2,647) | (2,842) | (3,580) |
| Additional Budget transfer to/(from) reserves from amendments | 1,300 | | | |
| Transfer from/(to) working balance | | | | |
| Net Budget Requirement | 30,501 | 30,514 | 31,009 | 31,243 |
| Financed By : | | | | |
| Council Tax- | (16,730) | (17,241) | (17,768) | (18,311) |
| Retained Business Rates | (12,779) | (12,644) | (12,667) | (12,383) |
| New Homes Bonus | (31) | 0 | 0 | 0 |
| Funding floor grant | (483) | (483) | (483) | (483) |
| Revenue Support Grant | (256) | (256) | (256) | (256) |
| Total | (30,279) | (30,624) | (31,174) | (31,433) |
| (surplus)/deficit | 222 | (110) | (165) | (190) |
| General Fund Working Balance | | | | |
| Working Balance 1st April | (3,856) | (3,856) | (3,856) | (3,856) |
| Transfer (to)/from balance | 0 | 0 | 0 | 0 |
| Working Balance 31st March | (3,856) | (3,856) | (3,856) | (3,856) |

HRA

PROPOSED AMENDMENTS TO THE ADMINISTRATIONS CONSULTATION BUDGET

REVENUE

£1000's

| | 2025-26 £000'S | 2026-27 £000'S | 2027-28 £000'S | 2028-29 £000'S |
|--|-------------------|-------------------|-------------------|-------------------|
| Consultation Budget Net (operating income)/expenditure after appropriations | (1,197) | 452 | 832 | (688) |
| Changes since the consultation budget | | | | |
| Sub total | 0 | 0 | 0 | 0 |
| Additional Savings proposed | | | | |
| 1 | | | | |
| 2 | | | | |
| 3 | | | | |
| 4 | | | | |
| Total additional savings proposed | 0 | 0 | 0 | 0 |
| Cumulative additional savings | 0 | 0 | 0 | 0 |
| Additional costs proposed | | | | |
| 1 | | | | |
| 2 | | | | |
| 3 | | | | |
| Total additional costs proposed | 0 | 0 | 0 | 0 |
| Net effect on budget in-year | 0 | 0 | 0 | 0 |
| Cumulative effect on budget | 0 | 0 | 0 | 0 |
| Additional Budget transfer to/(from) reserves | | | | |
| Alternative Budget Net (surplus)/deficit | (1,197) | 452 | 832 | (688) |

| | | | | |
|----------------------------|----------|----------|----------|----------|
| HRA Working Balance | | | | |
| Working Balance 1st April | (10,089) | (11,286) | (10,834) | (10,002) |
| Transfer (to)/from balance | (1,197) | 452 | 832 | (688) |
| Working Balance 31st March | (11,286) | (10,834) | (10,002) | (10,690) |

(surplus)/deficit (1,197) 452 832 (688)

PROPOSED AMENDMENTS TO THE ADMINISTRATIONS CONSULTATION BUDGET
CAPITAL

CAPITAL

| | 2025-26 £000'S | 2026-27 £000'S | 2027-28 £000'S | 2028-29 £000'S |
|--|-------------------|-------------------|-------------------|-------------------|
| CAPITAL PROGRAM AS PER CABINET DECEMBER 2024 - General Fund and HRA | 191,524 | 141,310 | 142,265 | 118,645 |
| Changes since the consultation budget | | | | |
| Sub total of changes since consultation budget | (12,710) | 4,792 | (5,410) | 42,983 |
| Savings | | | | |
| | | | | |
| Additions | | | | |
| 1 | | | | |
| 2 | | | | |
| 3 | | | | |
| Sub total | 0 | 0 | 0 | 0 |
| REVISED CAPITAL PROGRAM | 178,814 | 146,102 | 136,855 | 161,628 |

| FINANCING | | | | |
|--|----------------|----------------|----------------|----------------|
| FINANCING AS PER CABINET REPORT 19TH DECEMBER | 191,524 | 141,310 | 142,265 | 118,645 |
| Sub Total of changes since consultation budget | (12,710) | 4,792 | (5,410) | 42,983 |
| ALTERNATIVE BUDGET PROPOSALS | | | | |
| 1 Financing | 0 | 0 | 0 | 0 |
| 2 | | | | |
| Sub Total | 0 | 0 | 0 | 0 |
| Total Financing | 178,814 | 146,102 | 136,855 | 161,628 |

(surplus)/deficit

0 0 0 0

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Head of Finance – Section 151 Comments on Lib Dem Group Alternative Budget 2025-26 to 2028/29

Date 11-02-2025

I have reviewed the budget submitted by the Lib Dem Group as an alternative to the Labour Administrations budget and confirm that it is arithmetically correct.

The budget could be implemented if voted through.

The budget proposals within the amendment provide funding for specific projects / initiatives. The role of Council through budget setting is to allocate funding. The proposals within the proposed budget amendments will only secure the funding. All proposals will still require further decisions (whether by cabinet or officers where delegated) to bring them forward. Council cannot take decisions to implement the proposals as they are executive functions, it can only make the funding available.

The General Fund Revenue

The budgeted amendments consisting of £887k of additional costs, funded by additional savings in CTRS, sale of assets in basement of town hall including FC1 the mayors number plate and increases in car park charges. A surplus of £243k is created over the 4 year period which would be added to reserves and balances.

HRA – There are no proposed changes to the Administrations HRA Budget

Capital Budget – There are no proposed changes to the Administrations HRA Budget

Nigel Kennedy

Group Finance Director (Section 151 Officer)

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Green Group Budget amendment narrative

The Green Group would like to thank officers for putting together this year's budget, in yet another challenging year for local government. We would also like to thank the administration for the changes it made between the consultation budget and the final version agreed by cabinet. Our amendment would have been far more extensive were it not for the changes that were made.

In light of this, our amendment is relatively modest, and focuses primarily on providing funding for projects which this council has previously supported through motions, but which have not been prioritised in the administration budget, alongside reversing savings proposed in this year's budget and in previous budgets.

We are proposing to:

1. Allocate a small amount of funding for officer time to undertake scoping work for a city centre playground. This follows the petition submitted to this council last year, and the subsequent motion we collectively agreed.
2. Allocate £165,000 per year in the first two years of the MTFP for infrastructure to make Oxford more walkable. This follows the motion agreed by this council on making Oxford a truly walkable city in 2024 and would create a fund which could be used to create new infrastructure such as benches, water fountains and public toilets, as well as improving existing infrastructure including pavements.
3. Reinstate the planned reduction in advice centre funding in year four of the MTFP, with additional funding for advice centres in every year of the MTFP.
4. Restore the remaining £24k per year still proposed for cutting in the revised budget.

In order to finance this, we are proposing to make savings in three areas:

1. Adding an additional £5 charge on the non-concessionary rate for garden waste bins.
2. Removing the additional spend the administration budget has proposed for graffiti removal.
3. Selling the FC1 number plate.

Cumulatively, these three measures would provide an additional £650k over the course of the MTFP, and we believe that our proposed additional spending would be a better use of this money.

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REVENUE

GROUP AMENDMENTS TO THE ADMINISTRATIONS CONSULTATION BUDGET
REVENUE

| | 2025-26 £000'S | 2026-27 £000'S | 2027-28 £000'S | 2028-29 £000'S |
|--|-------------------|-------------------|-------------------|-------------------|
| Consultation Budget Net Budget Requirement | 27,835 | 31,804 | 32,827 | 33,896 |
| Changes since the consultation budget | | | | |
| Error on Appendix 3 - customer services savings double count | 55 | 55 | 55 | 55 |
| Funding guarantee grant deletion | 500 | 500 | 500 | 500 |
| Recovery grant | -391 | | | |
| National insurance increase | 800 | 800 | 800 | 800 |
| National insurance assumed grant | -250 | -250 | -250 | -250 |
| Extended producer responsibility grant | -1,800 | | | |
| Additional Housing Preventive Grant for homelessless staffing costs | -200 | -200 | -200 | -200 |
| Devolution costs | 100 | | | |
| Supported accomodation management costs pilot | 100 | 100 | | |
| Increase events staffing | | 50 | 50 | 50 |
| Phase in community centre income increase - previously E56k 2025-26 then E112k | 28 | 56 | 28 | 0 |
| Reverse voluntary sector grant saving until year 4 | | 44 | 44 | |
| Reverse Big Ideas grants saving | 9 | 9 | 9 | 9 |
| leaves E24k | 48 | 48 | 48 | 48 |
| Graffiti removal | 100 | 70 | 70 | 70 |
| Clean bins outside city centres | 2 | 2 | 2 | 2 |
| Gritting key bike paths and pavements | 58 | 33 | 33 | 33 |
| Mogridge Drive bridge over railway business case | 50 | 0 | 0 | 0 |
| Learner bike park feasibility, design, fundraising | 80 | | | |
| Blackbird Leys Park Replacement goals | 15 | | | |
| Blackbird Leys Park free leisure provision assumes grant funding | 20 | 150 | | |
| Outdoor gym replacement | 100 | | | |
| Sub total changes since the consultation budget | (576) | 1,467 | 1,189 | 1,117 |
| Additional Savings proposed | | | | |
| 1 Removal of additional spend on graffiti removal | (100) | (70) | (70) | (70) |
| 2 | | | | |
| 3 Additional E5 increase on non-concessionary garden waste | (30) | (30) | (30) | (30) |
| 4 Sale of FC1 number plate | (216) | | | |
| 5 | | | | |
| 6 | | | | |
| Total additional savings proposed | (356) | (100) | (100) | (100) |
| Cumulative additional savings | (356) | (456) | (556) | (656) |
| Additional costs proposed | | | | |
| 1 Scoping work on city centre playground | 80 | | | |
| 2 Reinstate advice centre funding in y4 | | | | 44 |
| 3 Full restoration of ward member grants | 24 | 24 | 24 | 24 |
| 4 Transfer from revenue to capital | 165 | 165 | | |
| 5 Additional advice centre funding | 25 | 25 | 25 | 25 |
| Total additional costs proposed | 294 | 214 | 49 | 93 |
| Net effect on budget in-year of proposals | (62) | 114 | (51) | (7) |
| Cumulative effect on budget | (62) | 52 | 1 | (6) |
| Additional Budget transfer to/(from) reserves | 1,720 | (2,647) | (2,842) | (3,580) |
| Additional Budget transfer to/(from) reserves from amendments | 1,300 | | | |
| Transfer from/(to) working balance | | | | |
| Net Budget Requirement | 30,217 | 30,738 | 31,123 | 31,426 |
| Financed By : | | | | |
| Council Tax- | (16,730) | (17,241) | (17,768) | (18,311) |
| Retained Business Rates | (12,779) | (12,644) | (12,667) | (12,383) |
| New Homes Bonus | (31) | 0 | 0 | 0 |
| Funding floor grant | (483) | (483) | (483) | (483) |
| Revenue Support Grant | (256) | (256) | (256) | (256) |
| Total | (30,279) | (30,624) | (31,174) | (31,433) |
| (surplus)/deficit | (62) | 114 | (51) | (7) |
| General Fund Working Balance | | | | |
| Working Balance 1st April | (3,856) | (3,856) | (3,856) | (3,856) |
| Transfer (to)/from balance | 0 | 0 | 0 | 0 |
| Working Balance 31st March | (3,856) | (3,856) | (3,856) | (3,856) |

0

(6)

(6)

HRA

PROPOSED AMENDMENTS TO THE ADMINISTRATIONS CONSULTATION BUDGET
REVENUE
£1000's

| | 2025-26 £000'S | 2026-27 £000'S | 2027-28 £000'S | 2028-29 £000'S |
|--|-------------------|-------------------|-------------------|-------------------|
| Consultation Budget Net (operating income)/expenditure after appropriations | (1,197) | 452 | 832 | (688) |
| Changes since the consultation budget | | | | |
| Sub total | 0 | 0 | 0 | 0 |
| Additional Savings proposed | | | | |
| 1 | | | | |
| 2 | | | | |
| 3 | | | | |
| 4 | | | | |
| Total additional savings proposed | 0 | 0 | 0 | 0 |
| Cumulative additional savings | 0 | 0 | 0 | 0 |
| Additional costs proposed | | | | |
| 1 | | | | |
| 2 | | | | |
| 3 | | | | |
| Total additional costs proposed | 0 | 0 | 0 | 0 |
| Net effect on budget in-year | 0 | 0 | 0 | 0 |
| Cumulative effect on budget | 0 | 0 | 0 | 0 |
| Additional Budget transfer to/(from) reserves | | | | |
| Alternative Budget Net (surplus)/deficit | (1,197) | 452 | 832 | (688) |
| HRA Working Balance | | | | |
| Working Balance 1st April | (10,089) | (11,286) | (10,834) | (10,002) |
| Transfer (to)/from balance | (1,197) | 452 | 832 | (688) |
| Working Balance 31st March | (11,286) | (10,834) | (10,002) | (10,690) |
| (surplus)/deficit | (1,197) | 452 | 832 | (688) |

CAPITAL

PROPOSED AMENDMENTS TO THE ADMINISTRATIONS CONSULTATION BUDGET
CAPITAL

| | 2025-26 £000'S | 2026-27 £000'S | 2027-28 £000'S | 2028-29 £000'S |
|--|-------------------|-------------------|-------------------|-------------------|
| CAPITAL PROGRAM AS PER CABINET DECEMBER 2024 - General Fund and HRA | 191,524 | 141,310 | 142,265 | 118,645 |
| Changes since the consultation budget | | | | |
| Northfield Hostel | 4,000 | | | |
| Blackbird Leys | 1,142 | 312 | 1,703 | |
| Local Authority Housing Fund 3 | 262 | | | |
| Housing Company Loans | (18,414) | 4,480 | (7,113) | 39,397 |
| Cowley Branch Line | | | | 2,500 |
| Covered Market | | | | 1,086 |
| 1-3 George Street | 300 | | | |
| Sub total of changes since consultation budget | (12,710) | 4,792 | (5,410) | 42,983 |
| Savings | | | | |
| | | | | |
| Additions | | | | |
| 1 Investment in infrastructure for walkability | 165 | 165 | | |
| 2 | | | | |
| 3 | | | | |
| Sub total | 165 | 165 | 0 | 0 |
| REVISED CAPITAL PROGRAM | 178,979 | 146,267 | 136,855 | 161,628 |

| | | | | |
|---|-----------------|----------------|----------------|----------------|
| FINANCING | | | | |
| FINANCING AS PER CABINET REPORT 19TH DECEMBER | 191,524 | 141,310 | 142,265 | 118,645 |
| Sub Total of changes since consultation budget | (12,710) | 4,792 | (5,410) | 42,983 |
| ALTERNATIVE BUDGET PROPOSALS | | | | |
| 1 Financing | 165 | 165 | 0 | 0 |
| 2 | | | | |
| Sub Total | 165 | 165 | 0 | 0 |
| Total Financing | 178,979 | 146,267 | 136,855 | 161,628 |

(surplus)/deficit

0 0 0 0

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Head of Finance – Section 151 Comments on Green Group Alternative Budget 2025-26 to 2028/29

Date 11-02-2025

I have reviewed the budget submitted by the Green Group as an alternative to the Labour Administrations budget and confirm that it is arithmetically correct.

The budget could be implemented if voted through.

The budget proposals within the amendment provide funding for specific projects / initiatives. The role of Council through budget setting is to allocate funding. The proposals within the proposed budget amendments will only secure the funding. All proposals will still require further decisions (whether by cabinet or officers where delegated) to bring them forward. Council cannot take decisions to implement the proposals as they are executive functions, it can only make the funding available.

The General Fund Revenue

The budgeted amendments consisting of £650k of additional costs, funded by the removal of items in the existing revenue budget, the sale of the FC1 number plate and fee increases for garden waste. A small surplus of £6k is created over the 4 year period which would be added to reserves and balances.

HRA – There are no proposed changes to the Administrations HRA Budget

Capital Budget – £330K of additional capital schemes are proposed in 2025-26 and 2026-27 of the MTFP funded by revenue the implications of which have been included in the General Fund revenue budget.

Nigel Kennedy

Group Finance Director (Section 151 Officer)

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Agenda Item 9d

REVENUE

GROUP AMENDMENTS TO THE ADMINISTRATIONS CONSULTATION BUDGET
REVENUE

| | 2025-26 £000'S | 2026-27 £000'S | 2027-28 £000'S | 2028-29 £000'S |
|---|-------------------|-------------------|-------------------|-------------------|
| Consultation Budget Net Budget Requirement | 27,835 | 31,804 | 32,827 | 33,896 |
| Changes since the consultation budget | | | | |
| Sub total changes since the consultation budget | (576) | 1,467 | 1,189 | 1,117 |
| Additional Savings proposed | | | | |
| Remove budget for outdoor gym replacement - now part of Capex programme | (100) | | | |
| Learner bike park feasibility, design, fundraising (Funding reallocated to DELIVER improved learner bike scheme - see below) | (80) | | | |
| Gritting key bike paths and pavement costs reduced | (16) | (8) | (8) | (8) |
| | | | | |
| | | | | |
| Total additional savings proposed | (196) | (8) | (8) | (8) |
| Cumulative additional savings | (196) | (204) | (212) | (220) |
| Additional costs proposed | | | | |
| To fund a pilot of a 'roving' City Council advice officer, to spend a half or full day in each of the local community centres each week | 50 | | | |
| Funding to cover start up costs of delivering Bikeability training schools at existing community centres (Funding reallocated from inferior scheme) | 25 | | | |
| Feasibility study introduction for park and ride for in or near the vicinity of Unipart which would serve Cowley Road, Oxford Branch line | 40 | | | |
| Revenue impact of capital programme | | | | 40 |
| Enhance lighting provision at Wood farm shops to improve security & safety | 25 | | | |
| Provide improved provision of SEND support through community centres inc Sensory trips | 10 | 10 | 10 | 10 |
| Total additional costs proposed | 150 | 10 | 10 | 50 |
| | | | | |
| Net effect on budget in-year of proposals | (46) | 2 | 2 | 42 |
| Cumulative effect on budget | (46) | (44) | (42) | 0 |
| Additional Budget transfer to/(from) reserves | 1,720 | (2,647) | (2,842) | (3,580) |
| Additional Budget transfer to/(from) reserves from amendments | 1,300 | | | |
| Transfer from/(to) working balance | | | | |
| Net Budget Requirement | 30,233 | 30,626 | 31,176 | 31,475 |
| Financed By : | | | | |
| Council Tax- | (16,730) | (17,241) | (17,768) | (18,311) |
| Retained Business Rates | (12,779) | (12,644) | (12,667) | (12,383) |
| New Homes Bonus | (31) | 0 | 0 | 0 |
| Funding floor grant | (483) | (483) | (483) | (483) |
| Revenue Support Grant | (256) | (256) | (256) | (256) |
| Total | (30,279) | (30,624) | (31,174) | (31,433) |
| (surplus)/deficit | (46) | 2 | 2 | 42 |
| General Fund Working Balance | | | | |
| Working Balance 1st April | (3,856) | (3,856) | (3,856) | (3,856) |
| Transfer (to)/from balance | 0 | 0 | 0 | 0 |
| Working Balance 31st March | (3,856) | (3,856) | (3,856) | (3,856) |

HRA

PROPOSED AMENDMENTS TO THE ADMINISTRATIONS CONSULTATION BUDGET
REVENUE

| £1000's | 2025-26 £000'S | 2026-27 £000'S | 2027-28 £000'S | 2028-29 £000'S |
|---|-------------------|-------------------|-------------------|-------------------|
| Consultation Budget Net (operating income)/expenditure after appropriations | (1,197) | 452 | 832 | (688) |
| Changes since the consultation budget | | | | |
| Sub total | 0 | 0 | 0 | 0 |
| Additional Savings proposed | | | | |
| 1 | | | | |
| 2 | | | | |
| 3 | | | | |
| 4 | | | | |
| Total additional savings proposed | 0 | 0 | 0 | 0 |
| Cumulative additional savings | 0 | 0 | 0 | 0 |
| Additional costs proposed | | | | |
| 1 | | | | |
| 2 | | | | |
| 3 | | | | |
| Total additional costs proposed | 0 | 0 | 0 | 0 |
| Net effect on budget in-year | 0 | 0 | 0 | 0 |
| Cumulative effect on budget | 0 | 0 | 0 | 0 |
| Additional Budget transfer to/(from) reserves | | | | |
| Alternative Budget Net (surplus)/deficit | (1,197) | 452 | 832 | (688) |
| HRA Working Balance | | | | |
| Working Balance 1st April | (10,089) | (11,286) | (10,834) | (10,002) |
| Transfer (to)/from balance | (1,197) | 452 | 832 | (688) |
| Working Balance 31st March | (11,286) | (10,834) | (10,002) | (10,690) |
| (surplus)/deficit | (1,197) | 452 | 832 | (688) |

CAPITAL

PROPOSED AMENDMENTS TO THE ADMINISTRATIONS CONSULTATION BUDGET
CAPITAL

| | 2025-26 £000'S | 2026-27 £000'S | 2027-28 £000'S | 2028-29 £000'S |
|---|-------------------|-------------------|-------------------|-------------------|
| CAPITAL PROGRAM AS PER CABINET DECEMBER 2024 - General Fund and HRA | 191,524 | 141,310 | 142,265 | 118,645 |
| Changes since the consultation budget | | | | |
| Northfield Hostel | 4,000 | | | |
| Blackbird Leys | 1,142 | 312 | 1,703 | |
| Local Authority Housing Fund 3 | 262 | | | |
| Housing Company Loans | (18,414) | 4,480 | (7,113) | 39,397 |
| Cowley Branch Line | | | | 2,500 |
| Covered Market | | | | 1,086 |
| 1-3 George Street | 300 | | | |
| Sub total of changes since consultation budget | (12,710) | 4,792 | (5,410) | 42,983 |
| Savings | | | | |
| | | | | |
| Additions | | | | |
| Community Centre improvements - including, but not limited to urgent improvements to 1 Littlemore Community Centre: Kitchen, double glazing, etc | | | | 250 |
| 2 Park improvements - Replacement outdoor gym equipment, improved CCTV security across sites to tackle drug dealing & lighting at Holloway Park | | | | 250 |
| Sub total | 0 | 0 | 0 | 500 |
| REVISED CAPITAL PROGRAM | 178,814 | 146,102 | 136,855 | 162,128 |

| | | | | |
|---|-----------------|----------------|----------------|----------------|
| FINANCING | | | | |
| FINANCING AS PER CABINET REPORT 19TH DECEMBER | 191,524 | 141,310 | 142,265 | 118,645 |
| Sub Total of changes since consultation budget | (12,710) | 4,792 | (5,410) | 42,983 |
| ALTERNATIVE BUDGET PROPOSALS | | | | |
| 1 Financing | 0 | 0 | 0 | 500 |
| Sub Total | 0 | 0 | 0 | 500 |
| Total Financing | 178,814 | 146,102 | 136,855 | 162,128 |

(surplus)/deficit

0 0 0 0

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Head of Finance – Section 151 Comments on Oxford Independent Alliance Alternative Budget 2025-26 to 2028/29

Date 11-02-2025

I have reviewed the budget submitted by the Oxford Independent Alliance party as an alternative to the Labour Administrations budget and confirm that it is arithmetically correct.

The budget could be implemented if voted through.

The budget proposals within the amendment provide funding for specific projects / initiatives. The role of Council through budget setting is to allocate funding. The proposals within the proposed budget amendments will only secure the funding. All proposals will still require further decisions (whether by cabinet or officers where delegated) to bring them forward. Council cannot take decisions to implement the proposals as they are executive functions, it can only make the funding available.

The General Fund Revenue

The budgeted amendments consisting of £220k of additional costs, funded by the removal of items in the existing revenue budget, are balanced over the 4 year period of the MTFP.

HRA – There are no proposed changes to the Administrations HRA Budget

Capital Budget – £500K of additional capital schemes are proposed in 2028-29 of the MTFP funded by borrowing, the revenue implications of which have been included in the General Fund revenue budget.

Nigel Kennedy

Group Finance Director (Section 151 Officer)

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Oxford Community Independents Budget Amendment explainer:

We are disappointed (if not so surprised) that the Labour Group has tabled a “cuts budget”, with savings made against front line services. Our residents don't need more of the status quo: of service cutbacks and increased costs. They need a bold local authority that puts residents needs first and uses our influence to push for better from central government. Residents have come to expect the maximum allowable (without referendum approval) Council Tax increase of 2.99% each year. But let that not come with a worse service as well.

You don't need to look far in Oxford to find neighbourhoods that have been blighted by fly tipping. Whether it's discarded appliances, old furniture or bedding, this can be a public health hazard, is a nuisance, and makes our streets and estates look uncared for and neglected. Accumulation of litter and fly tipped items encourages further additions, exacerbating the issue. Rightly, the Council undertakes its duty to tackle and clean up after fly tipping. But, by that point the problem has already done damage, and we are forever playing catch up. The sad truth is that, as reasonable as we want our waste collection charges to be, there will be residents who would struggle to pay bulky waste collection charges. While discounted rates apply, only those on specific benefits are eligible. In any case, several bulky items can become very costly.

By resolving to introduce a “fly tipping amnesty”, 3 times per year (for 2 years), in the 9 most deprived Lower-layer Super Output Areas of the city, we would help: Clean up some of our most neglected estates; tackle persistent fly tipping issues; reinforce pride in the appearance of our neighbourhoods; residents dispose of waste responsibly; save many residents from paying costly charges that they may struggle to afford.

We need to do what we can to maintain the resident experience and frontline services. This is one of the most frequent gripes that we hear on the doorstep. Residents sometimes feel that the Council is remote and inaccessible, and unable to engage with their concerns. Cuts to front line services and digitalisation will serve to further frustrate access to Council services for many of the most vulnerable. There are still a significant number of people, not just the elderly, who do not access the internet, do not have a smart phone, or have email. Many more lack confidence with online access or simply prefer in person access. It is vital that this is maintained, and at current levels or better. For this reason, we would reverse the Customer Experience Programme savings from year 1 to 4.

Our community organisations, including advice centres, provide a vital service to local communities and to the whole city. Across those organisations, millions of pounds are saved for people who may be at significant risk of deprivation. This comes in the form of: successful benefit claims; emergency relief; debt relief; and more. Our grants allocations budget is returned, several times over, in positive financial outcomes for people in Oxford. This is why we believe our budget should seek to increase the grants budget from year 4.

We believe that the replacement of outdoor gym equipment is an unnecessary sweetener to a budget of cuts, with a “bung” of free leisure provision for Blackbird Leys Park. As much as research shows that outdoor equipment is well liked by those that use it, the levels of use by the wider public are harder to establish. On the other hand, Blackbird Leys Leisure Centre is very well used. Likewise, green spaces, that local residents have at times had to fight to protect due to threats of development, have clear value to the community. With no clear indicator that outdoor gym equipment in Oxford has a meaningful impact on public health and activity levels, that goes beyond the established provision of, for example, sports pitches and leisure centres, we find it hard to justify such an investment in replacing the current outdoor gym equipment provision.

With these albeit modest amendments, and other sensible amendments from opposition councillors, we can go some way to improving the lived experience in our city. We don't need to tie up our budget with gimmicks and nice spots for a photo opportunity, we need to have strong ideas that support our residents, and to maintain and improve the way that we deliver services and engage with residents.

REVENUE

GROUP AMENDMENTS TO THE ADMINISTRATIONS CONSULTATION BUDGET
REVENUE

| | 2025-26 £000'S | 2026-27 £000'S | 2027-28 £000'S | 2028-29 £000'S |
|---|-------------------|-------------------|-------------------|-------------------|
| Consultation Budget Net Budget Requirement | 27,835 | 31,804 | 32,827 | 33,896 |
| Changes since the consultation budget | | | | |
| Sub total changes since the consultation budget | (576) | 1,467 | 1,189 | 1,117 |
| Additional Savings proposed | | | | |
| Blackbird Leys Park free leisure provision assumes grant funding | (20) | (150) | | |
| Outdoor gym replacement | (100) | | | |
| | | | | |
| | | | | |
| | | | | |
| Total additional savings proposed | (120) | (150) | 0 | 0 |
| Cumulative additional savings | (120) | (270) | (270) | (270) |
| Additional costs proposed | | | | |
| Flytipping amnesty 3 times per year for 9 most deprived areas in Oxford in The Leys, Barton, Littlemore, Rose Hill and Carfax (£1615 x 5 area = 8075 x at max 3 times per year = 25k) | 25 | 25 | 0 | 0 |
| Advice centre funding | | | | 44 |
| Customer experience programme and reverse ongoing savings | 44 | 44 | 44 | 44 |
| | | | | |
| Total additional costs proposed | 69 | 69 | 44 | 88 |
| Net effect on budget in-year of proposals | (51) | (81) | 44 | 88 |
| Cumulative effect on budget | (51) | (132) | (88) | 0 |
| Additional Budget transfer to/(from) reserves | 1,720 | (2,647) | (2,842) | (3,580) |
| Additional Budget transfer to/(from) reserves from amendments | 1,300 | | | |
| Transfer from/(to) working balance | | | | |
| Net Budget Requirement | 30,228 | 30,543 | 31,218 | 31,521 |
| Financed By : | | | | |
| Council Tax- | (16,730) | (17,241) | (17,768) | (18,311) |
| Retained Business Rates | (12,779) | (12,644) | (12,667) | (12,383) |
| New Homes Bonus | (31) | 0 | 0 | 0 |
| Funding floor grant | (483) | (483) | (483) | (483) |
| Revenue Support Grant | (256) | (256) | (256) | (256) |
| Total | (30,279) | (30,624) | (31,174) | (31,433) |
| (surplus)/deficit | (51) | (81) | 44 | 88 |
| General Fund Working Balance | | | | |
| Working Balance 1st April | (3,856) | (3,856) | (3,856) | (3,856) |
| Transfer (to)/from balance | 0 | 0 | 0 | 0 |
| Working Balance 31st March | (3,856) | (3,856) | (3,856) | (3,856) |

HRA

PROPOSED AMENDMENTS TO THE ADMINISTRATIONS CONSULTATION BUDGET
REVENUE
£1000's

| | 2025-26 £000'S | 2026-27 £000'S | 2027-28 £000'S | 2028-29 £000'S |
|---|-------------------|-------------------|-------------------|-------------------|
| Consultation Budget Net (operating income)/expenditure after appropriations | (1,197) | 452 | 832 | (688) |
| Changes since the consultation budget | | | | |
| Sub total | 0 | 0 | 0 | 0 |
| Additional Savings proposed | | | | |
| 1 | | | | |
| 2 | | | | |
| 3 | | | | |
| 4 | | | | |
| Total additional savings proposed | 0 | 0 | 0 | 0 |
| Cumulative additional savings | 0 | 0 | 0 | 0 |
| Additional costs proposed | | | | |
| 1 | | | | |
| 2 | | | | |
| 3 | | | | |
| Total additional costs proposed | 0 | 0 | 0 | 0 |
| Net effect on budget in-year | 0 | 0 | 0 | 0 |
| Cumulative effect on budget | 0 | 0 | 0 | 0 |
| Additional Budget transfer to/(from) reserves | | | | |
| Alternative Budget Net (surplus)/deficit | (1,197) | 452 | 832 | (688) |

| | | | | |
|----------------------------|----------|----------|----------|----------|
| HRA Working Balance | | | | |
| Working Balance 1st April | (10,089) | (11,286) | (10,834) | (10,002) |
| Transfer (to)/from balance | (1,197) | 452 | 832 | (688) |
| Working Balance 31st March | (11,286) | (10,834) | (10,002) | (10,690) |

(surplus)/deficit (1,197) 452 832 (688)

CAPITAL

PROPOSED AMENDMENTS TO THE ADMINISTRATIONS CONSULTATION BUDGET
CAPITAL

| | 2025-26 £000'S | 2026-27 £000'S | 2027-28 £000'S | 2028-29 £000'S |
|--|-------------------|-------------------|-------------------|-------------------|
| CAPITAL PROGRAM AS PER CABINET DECEMBER 2024 - General Fund and HRA | 191,524 | 141,310 | 142,265 | 118,645 |
| Changes since the consultation budget | | | | |
| Sub total of changes since consultation budget | (12,710) | 4,792 | (5,410) | 42,983 |
| Savings | | | | |
| | | | | |
| Additions | | | | |
| 1 | | | | |
| 2 | | | | |
| 3 | | | | |
| Sub total | 0 | 0 | 0 | 0 |
| REVISED CAPITAL PROGRAM | 178,814 | 146,102 | 136,855 | 161,628 |

| | | | | |
|---|-----------------|----------------|----------------|----------------|
| FINANCING | | | | |
| FINANCING AS PER CABINET REPORT 19TH DECEMBER | 191,524 | 141,310 | 142,265 | 118,645 |
| Sub Total of changes since consultation budget | (12,710) | 4,792 | (5,410) | 42,983 |
| ALTERNATIVE BUDGET PROPOSALS | | | | |
| 1 Financing | 0 | 0 | 0 | 0 |
| 2 | | | | |
| Sub Total | 0 | 0 | 0 | 0 |
| Total Financing | 178,814 | 146,102 | 136,855 | 161,628 |

(surplus)/deficit 0 0 0 0

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Head of Finance – Section 151 Comments on Oxford Community Independents Alternative Budget 2025-26 to 2028/29

Date 11-02-2025

I have reviewed the budget submitted by the Oxford Community Independents party as an alternative to the Labour Administrations budget and confirm that it is arithmetically correct.

The budget could be implemented if voted through.

The budget proposals within the amendment provide funding for specific projects / initiatives. The role of Council through budget setting is to allocate funding. The proposals within the proposed budget amendments will only secure the funding. All proposals will still require further decisions (whether by cabinet or officers where delegated) to bring them forward. Council cannot take decisions to implement the proposals as they are executive functions, it can only make the funding available.

The General Fund Revenue

The budgeted amendments consisting of £270k of additional costs, funded by the removal of the Blackbird Leys park free leisure provision and the removal of outdoor gym equipment replacement is balanced over the 4 year period of the MTFP.

HRA – There are no proposed changes to the Administrations HRA Budget

Capital Budget – There are no proposed changes to the Administrations Capital Budget

Nigel Kennedy

Group Finance Director (Section 151 Officer)

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