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# Oxford City Council Budget Book

2012–2013

Building a world-class city for everyone





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# **Introduction to the Budget Book**



## **INTRODUCTION TO THE 2012-13 BUDGET BOOK**

The 2012-13 budget for Oxford City Council is presented in the following pages.

In presenting this budget, we would like to formally record our thanks to staff in all departments who have contributed to the budget process.

Our aim in this publication is to provide information that is easy to understand and is as meaningful and useful as possible. As part of our commitment to continuous improvement we would welcome your views on the format and suggestions for future improvements.

### **Medium Term Financial Strategy – 2012/13 to 2015/16**

The Medium Term Financial Strategy (MTFS) was approved by City Executive Board in December 2011 and sets out the Council's key financial policies and plans for the next four years.

The MTFS included the following key assumptions :

- Formula Grant reductions of 12.53%, 1.67%, 9.44%, 2.0%
- Council tax increase in 2012/13 0% , 3.5% for 2013/14 and then 3% per annum thereafter
- Council tax benefit subsidy reduced by 10% with effect from 2013/14
- Pay award 2.5% for 2012/13 then 3%,3.5% and 3.5%
- Increments deferred until 2013/14 replaced by partnership payment for achieving efficiencies
- Inflation contained on supplies and services other than contractual increases

A key area of the MTFS was identifying the main risks. The principal risks to the budget for 2012-13 are the impact of low interest rates and rising unemployment increasing expenditure on homelessness and housing benefit and reducing income from investment income and car parking income. In addition Formula Grant continues to be reduced by an estimated 12.7% over the life of the Plan. These factors are taken into account in the Section 151 Officer's recommendation on the minimum level of balances.

### **Challenges for 2013-14 and Beyond**

2013/14 introduces a number of significant changes in local government funding, including

- Business Rates reform. From 1<sup>st</sup> April 2013 changes in the system of the allocation of business rate income will change potentially resulting in Local authorities retaining a larger proportion of business rate income. Whilst this would make local authorities more financially independent from Central Government it could also make them more at risk to fluctuations in business rate valuations, although this is subject to a system of safety nets and levies to ensure some equalisation of resources.
- Localisation of Council Tax Benefits – With effect from 1<sup>st</sup> April 2013 reductions in Council Tax for Benefits will be made in the form of a discount against the debit. Local authorities including Counties will be paid a grant, although the amount of

grant paid will be 10% less than the total benefit grant paid in the preceding year. The local authority is charged with drawing up a council tax benefit scheme which leaves vulnerable groups such as pensioners no worse off.

- Welfare Reforms – The introduction of the universal credit in October 2013 will see responsibility for the payment of housing benefit transferring to the DWP. The change is intended to be phased in between 2013 and 2017 although specific details are at present limited,
- Formula grant continues to reduce with further reductions in the coming years and more forecast beyond the period of this plan
- For the HRA, the payment of £198.528 million to DCLG on 28<sup>th</sup> March 2012 in connection with Self Financing will herald a new dawn for the provision of Housing in the City. The deal is widely acknowledged as a good deal for Oxford releasing significant additional resources for new build. Over 100 dwellings will be built in 2012/13 partly financed from HCA grant with a further 1000 dwellings to be built on land at Barton potentially financed by the City Council injecting a further £60 million.

### General Fund Budget

This is the budget that covers all day-to-day Council expenditure except Council Housing. The Council has set a balanced budget for the next four years which in summary is as follows.

	2012/13 £000	2013/14 £000	2014/15 £000	2015/16 £000
<b>Net Spend</b>	<b>27,786</b>	<b>27,329</b>	<b>27,491</b>	<b>28,403</b>
Service Reductions	(289)	(530)	(740)	(919)
Efficiencies	(1,761)	(2,397)	(3,082)	(3,581)
Transfer to/(from) working balance	(1,623)	(119)	40	62
<b>Net Budget Requirement</b>	<b>24,113</b>	<b>24,283</b>	<b>23,709</b>	<b>23,965</b>
External Funding	(11,719)	(11,523)	(10,435)	(10,225)
Assumed Council Tax Revenue	(12,394)	(12,760)	(13,274)	(13,740)
<b>Total Funding</b>	<b>(24,113)</b>	<b>(24,283)</b>	<b>(23,709)</b>	<b>(23,965)</b>

<b>General Fund Working Balance</b>				
<b>Opening Balance</b>	5,243	3,620	3,501	3,541
Transfer to/(from) working balance	(1,623)	(119)	40	62
<b>Closing Balance</b>	<b>3,620</b>	<b>3,501</b>	<b>3,541</b>	<b>3,603</b>

The final budget was set at Council on 8th February 2012. The key elements were:

- General Fund net spending set at £24.113 million
- The Council Tax for Oxford City Council was set at £266.63 for Band D, a nil increase on 2011/12

### Housing Revenue Account Budget

This is the budget that accumulates all income and expenditure in relation to Council Housing.

With effect from the 1<sup>ST</sup> April 2012, changes in the way local authority housing will be introduced under 'self financing' proposals. The objectives of the reforms will give local authorities the resources, incentives and flexibility they need to manage their own housing stock for the long-term. The reforms are based on the debt settlement figure calculated on the value of the local authorities business over a 30 year period. In exchange for this debt settlement which in the case of Oxford City amounts to £198 million the local authority is absolved of the requirement to pay DCLG annual subsidies of £13 million per annum.

Taking account of these reforms the budget for Housing Revenue Account for the next four year period is as follows:

	2012/13 £000	2013/14 £000	2014/15 £000	2015/16 £000
<b>Income</b>				
Rental Income	36,508	38,014	40,172	41,947
Non dwelling rents	3,883	3,962	4,043	4,144
<b>Total</b>	<b>40,391</b>	<b>41,976</b>	<b>44,215</b>	<b>46,091</b>
<b>Expenditure</b>				
Management	9,245	9,742	10,008	10,292
Repairs	9,389	10,715	10,468	10,209
Interest	8,020	8,012	8,019	8,012
Depreciation	8,147	8,267	8,506	8,632
<b>Total</b>	<b>34,801</b>	<b>36,736</b>	<b>37,001</b>	<b>37,145</b>
<b>Net Operating Income</b>	<b>(5,590)</b>	<b>(5,240)</b>	<b>(7,214)</b>	<b>(8,946)</b>
Appropriations	457	8,280	6,019	8,248
<b>Annual (Surplus)/Deficit</b>	<b>(5,133)</b>	<b>3,040</b>	<b>(1,195)</b>	<b>(688)</b>

<b>Working Balance</b>				
<b>Opening</b>	<b>(2,500)</b>	<b>(7,633)</b>	<b>(4,593)</b>	<b>(5,788)</b>
Contributions (to)/from	(5,133)	3,040	(1,195)	(688)
<b>Closing</b>	<b>(7,633)</b>	<b>(4,593)</b>	<b>(5,788)</b>	<b>(6,476)</b>

The HRA Working balance allows for future years debt repayment commitments and potential new build house programmes.

Council house rents are assumed to rise in line with formula rents at the rate of RPI (5.6%)+0.5%+£2 resulting in an average rent rise of £6.68 per week or 7.83% to an average weekly rent of £91.86. Service charges have been increased by an average of 6.1% with nil increase in other charges such as garages.

## Capital Programme

The Council's capital programme for 2012/2013 to 2015/2016 is shown on pages 91 to 93. The programme includes key projects such as:

- £32.5 million on council house refurbishments over the four year period
- £7million on vehicle replacements over the four years
- £8 million on the new competition pool
- £5.7 million on council building refurbishments over the four years
- £2.5 million on disabled facilities grants
- £1 million on the development of a new burial site
- £1.1 million on refurbishment of sports pavilions

	2012/13 £000	2013/14 £000	2014/15 £000	2015/16 £000
<b>Capital Programme</b>	<b>24,515</b>	<b>17,421</b>	<b>13,087</b>	<b>11,582</b>
<b>Funded by:</b>				
- Revenue Reserves	457	356	0	0
- Prudential Borrowing	6,282	3,467	1,065	0
- Capital Receipts	3,900	2,263	1,000	632
- Government Grants	590	390	390	390
- Direct Revenue Funding	4,891	2,570	2,603	2824
- Housing Revenue Account	8,395	8,375	8,029	7,736
<b>Total</b>	<b>24,515</b>	<b>17,421</b>	<b>13,087</b>	<b>11,582</b>

## Further Information

If you require any further information concerning the Council's budget, then please contact Nigel Kennedy on 01865 252708, write to us at Oxford City Council, Town Hall, St Aldates, Oxford, OX1 1BX, or visit our website at [www.oxford.gov.uk](http://www.oxford.gov.uk).

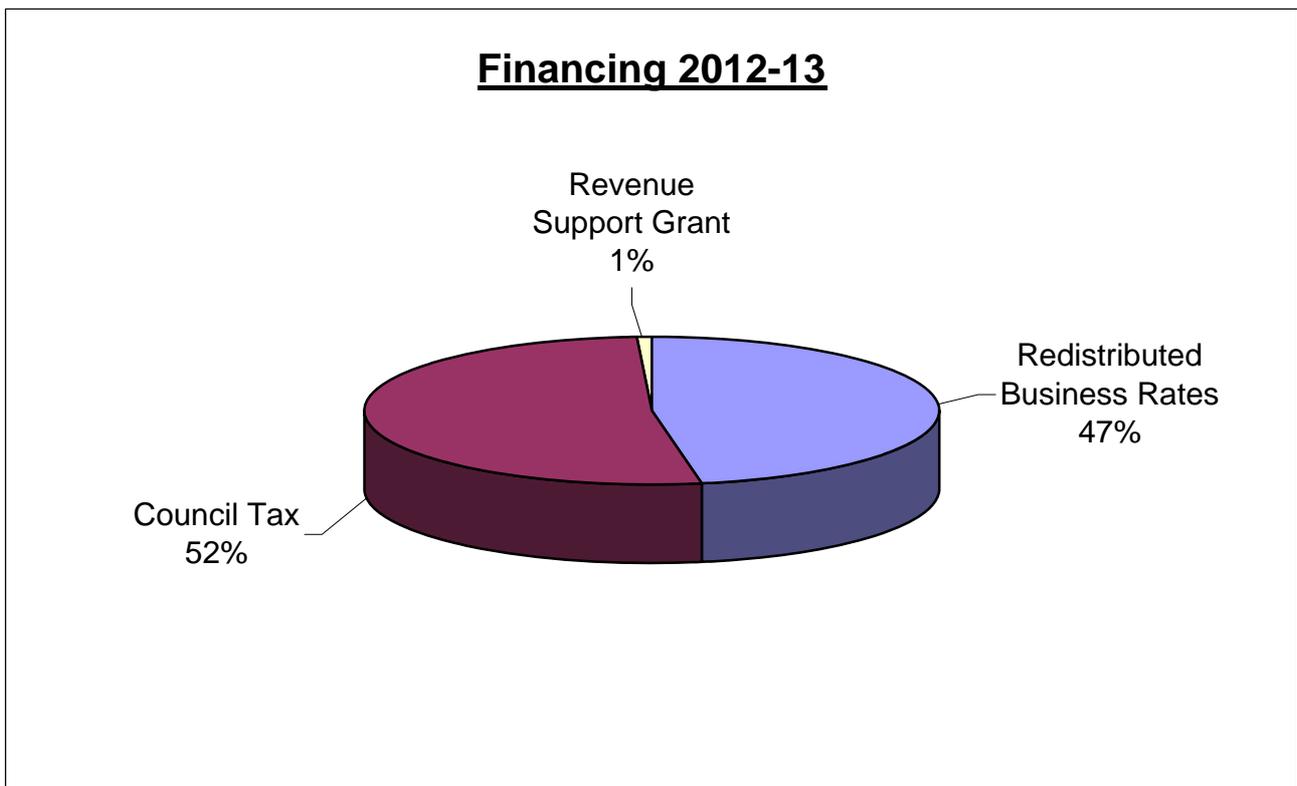
# **Council Tax & External Financing**



## Financing 2012-13

The table and chart below show how the General Fund Budget for Oxford City Council for 2012-13 is financed. The Council Tax Yield is **inclusive** of Parish Precepts (£193k).

	2011/12 £	2012/13 £
Revenue Support Grant	3,163,665	228,730
Redistributed Business Rates	10,234,989	11,490,610
<b>Total External Funding</b>	<b>13,398,654</b>	<b>11,719,340</b>
Council Tax Yield	12,527,988	12,587,330
Estimated Collection Fund surplus	23,873	0
<b>Total Funding</b>	<b>25,950,515</b>	<b>24,306,670</b>



### Average Council Tax payable in Oxford 2012-13

The precept on the collection authority Oxford City Council for 2012/13 compared to 2011/12 is as follows:

Precepting Authority	Precept 2011/12 £	Precept 2012/13 £	Increase on 2011-12
Oxford City Council	12,354,988	12,394,330	0.32%
Parish Precepts	173,000	193,000	11.56%
Oxfordshire County Council	54,581,539	54,756,000	0.32%
Thames Valley Police Authority	7,249,631	7,272,776	0.32%
<b>Total</b>	<b>74,359,158</b>	<b>74,616,106</b>	<b>0.35%</b>

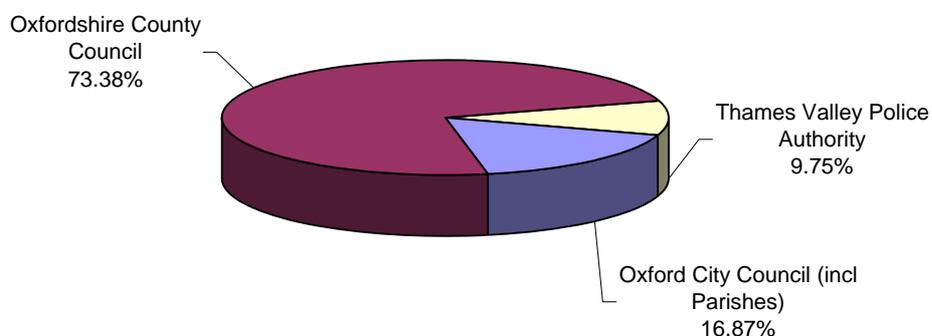
On 20th February 2012 Oxford City Council agreed its council tax for 2012/13.

Oxford City Council, together with the Oxfordshire County Council and the Thames Valley Police Authority, froze their Band D Council Tax at the 2011-12 levels.

The average Council Tax by band broken down by precepting authority is as follows. The 'average' Council Tax is not the actual council tax in any of the council's areas, but an average over the four parishes and the unparished area.

	Average Council Tax by Band							
	A £	B £	C £	D £	E £	F £	G £	H £
Oxford City Council	175.31	204.52	233.74	262.96	321.40	379.83	438.27	525.92
Parish Precepts	2.73	3.18	3.64	4.09	5.00	5.91	6.82	8.18
Oxfordshire County Council	774.47	903.55	1,032.63	1,161.71	1,419.87	1,678.03	1,936.18	2,323.42
Thames Valley Police Authority	102.87	120.01	137.16	154.30	188.59	222.88	257.17	308.60
<b>Total</b>	<b>1,055.37</b>	<b>1,230.94</b>	<b>1,407.16</b>	<b>1,583.06</b>	<b>1,934.36</b>	<b>2,286.06</b>	<b>2,638.43</b>	<b>3,166.12</b>

### Council Tax by Precepting Authorities 2012-13



## Parish Precepts and Unparished Area Special Expenses Account

Only part of the City area is covered by Parishes. In the Unparished Area, the City Council itself undertakes the Parish functions. Therefore, an Unparished Area Special Expenses Account has to be kept.

Expenditure on the Unparished Area Special Expenses Account for 2012/13 is estimated at £490,303 (2011/12 £559,866) and the addition to the Council Tax is also shown below.

Parish and special expense area additions to the City Wide Council Tax (at Band D) are calculated under Section 34 (3) of the 1992 Act, in accordance with the formula -

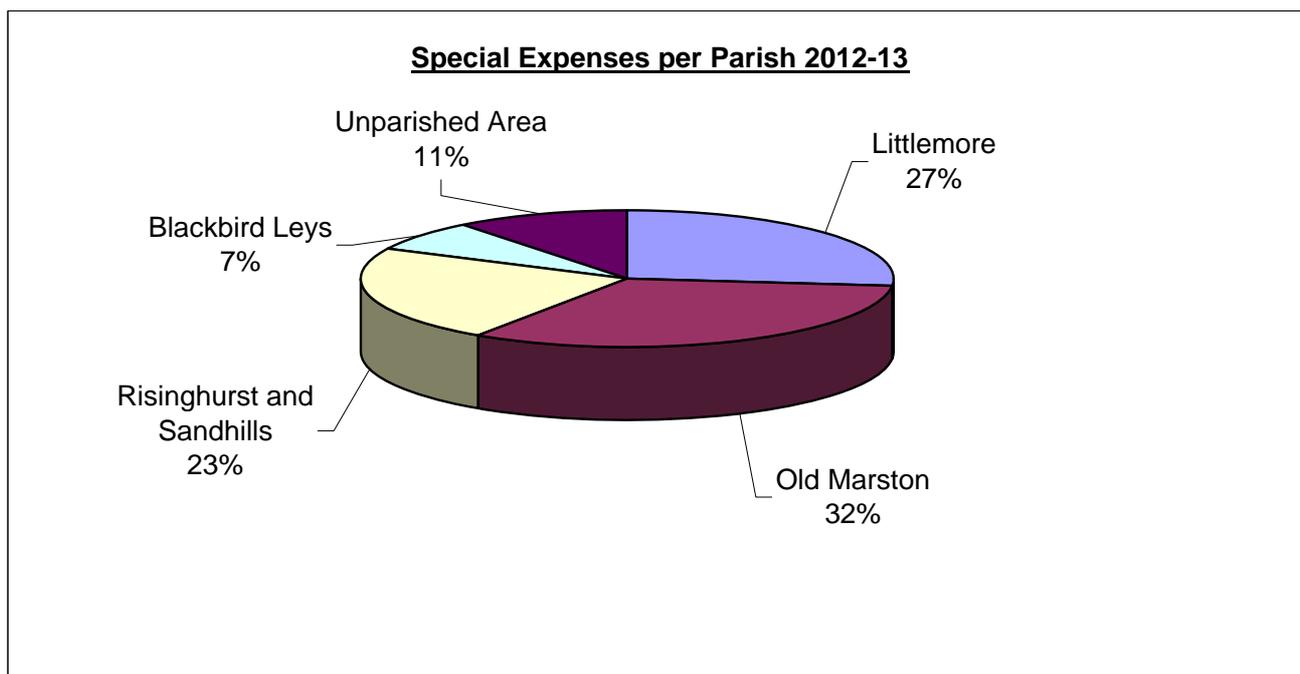
$S / TP$

where  $S$  is the Precept or Special Expense, and

$TP$  is the Taxbase of the Parish or special expense area

	Precept £	Expense for Cemeteries £	Net Special Expenses £	Tax Base £	Tax £
Littlemore	61,000	1,057	62,057	1,943	<b>31.94</b>
* Old Marston	51,000	0	51,000	1,308	<b>38.99</b>
Risinghurst and Sandhills	41,000	831	41,831	1,526	<b>27.41</b>
Blackbird Leys	30,000	2,026	32,026	3,723	<b>8.60</b>
Unparished Area	465,364	21,025	486,389	38,634	<b>12.59</b>
<b>Total</b>	<b>648,364</b>			<b>47,134</b>	

\* The Old Marston Precept is net of the contribution of £10,000





# Corporate Priorities

## **Corporate Plan 2011 -2015**

Oxford City Council's corporate plan 2011 -2015 has organised its policies and plans under its five corporate priority headings.

### **A vibrant and sustainable economy**

A strong local economy, supported by innovative and effective education and training, and accessible by all is at the heart of vibrant and sustainable communities.

### **Meeting housing needs**

There has been a long-term housing crisis in Oxford and working to increase the provision of affordable, high quality housing remains a key priority for the Council and its partners.

### **Strong and active communities**

Oxford City Council is working with a wide range of our citizens and community groups in the city to build strong and active communities. This means communities that are socially cohesive and safe, and citizens who are actively engaged in pursuing their own well-being and that of their communities.

### **Cleaner, greener Oxford**

Survey after survey makes it clear that Oxford's citizens place a very high priority on the quality of the local environment. The City Council's objective is to maintain and develop a cleaner, greener Oxford – in the city centre, in our outer neighbourhoods and in all public spaces.

### **An efficient and effective Council**

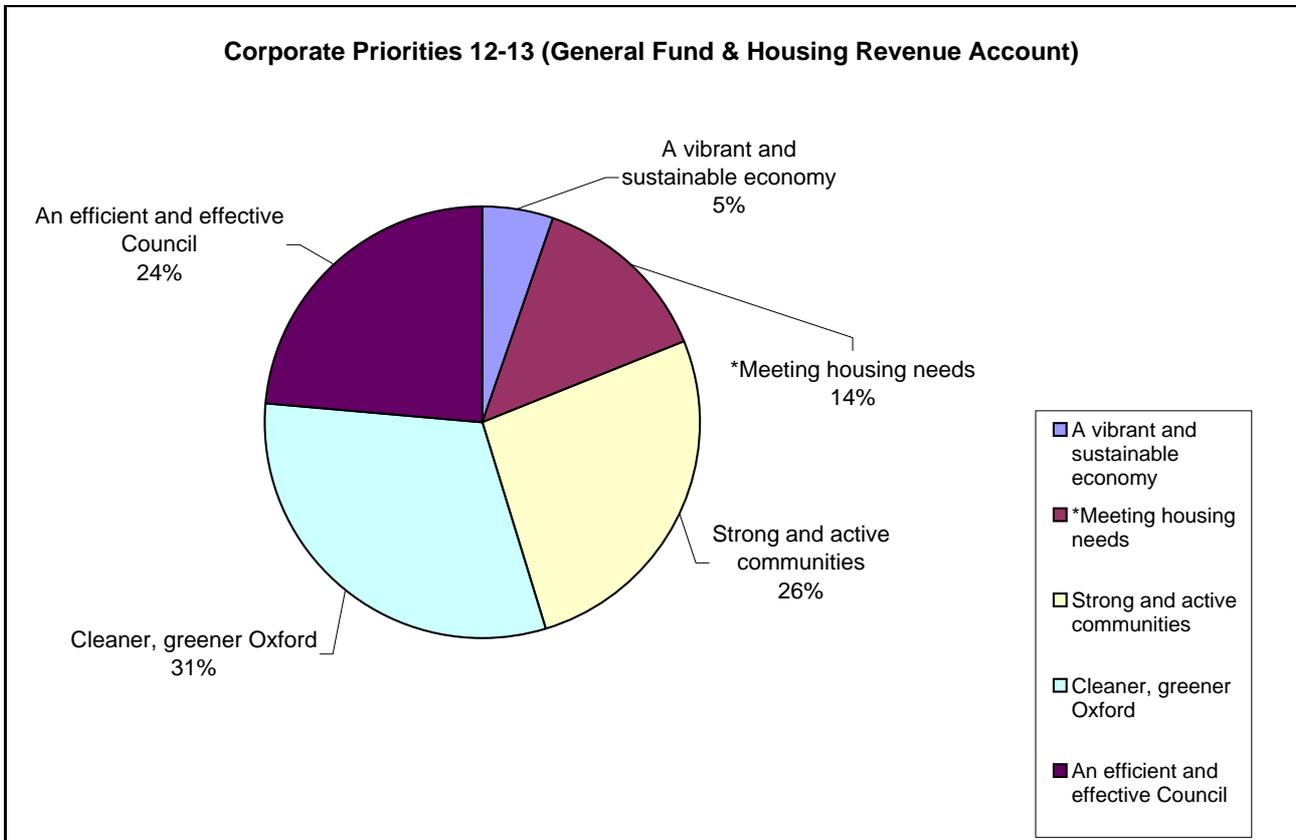
Oxford City Council aspires to be an efficient and effective Council. This means being a flexible, fit for purpose organisation, delivering high quality services and excellent value for money for all our citizens

## Revenue Spending by Corporate Priorities

This is the total revenue budget for the general fund and Housing Revenue Account organised by the five corporate priorities.

Budget 2011-2012 £000's		Budget 2012-2013 £000's
2,034	A vibrant and sustainable economy	1,249
3,509	*Meeting housing needs	3,225
6,656	Strong and active communities	6,197
7,150	Cleaner, greener Oxford	7,359
5,921	An efficient and effective Council	5,598
25,270		23,627

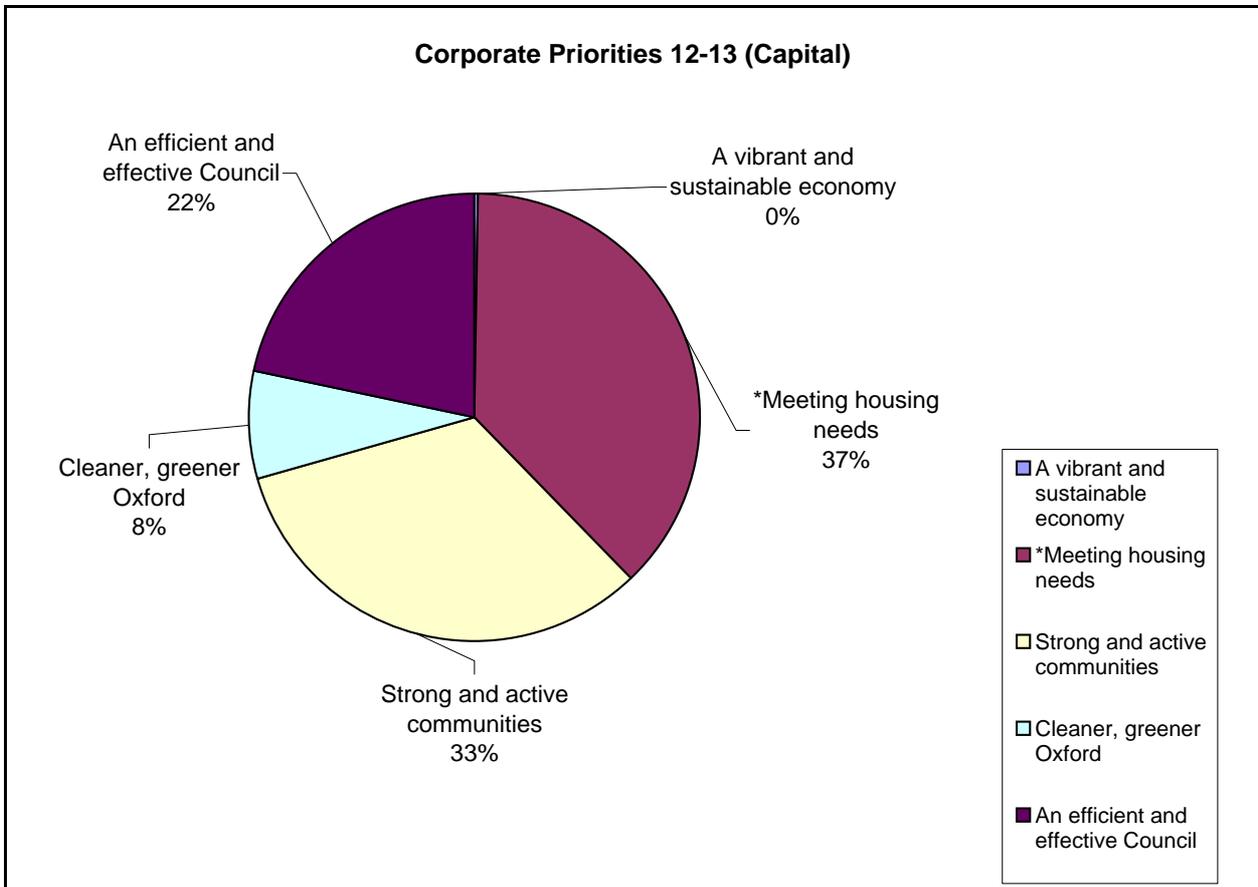
\* Meeting Housing Needs Budget includes HRA surplus of £508k



## Capital Spending by Corporate Priorities

This is the planned Capital Expenditure organised by the five corporate priorities.

Budget 2011-2012 £000's		Budget 2012-2013 £000's
207	<b>A vibrant and sustainable economy</b>	100
9,690	<b>Meeting housing needs</b>	9,085
12,407	<b>Strong and active communities</b>	7,938
392	<b>Cleaner, greener Oxford</b>	1,912
6,081	<b>An efficient and effective Council</b>	5,280
<hr/> <b>28,777</b> <hr/>		<hr/> <b>24,315</b> <hr/>



# **General Fund Revenue Budget**

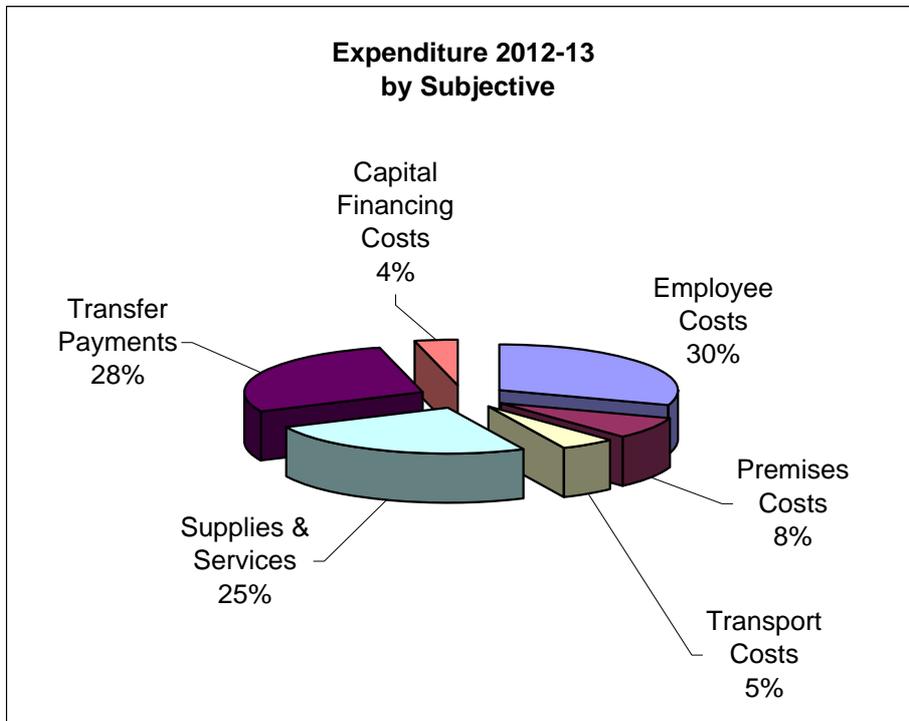


## General Fund Budget 2012-13 Summary

Service	Gross Expenditure £	Gross Income £	Net Controllable Expenditure £	SLA's and Capital Charges £	Total Budget £
Policy, Culture and Communication	2,261,295	(735,830)	1,525,465	(726,358)	799,107
People and Equalities	1,078,284	0	1,078,284	(1,136,398)	(58,114)
Law and Governance	2,615,023	(167,160)	2,447,863	(2,287,567)	160,296
<b>Chief Executive</b>	<b>5,954,602</b>	<b>(902,990)</b>	<b>5,051,612</b>	<b>(4,150,323)</b>	<b>901,289</b>
City Development	3,553,192	(2,514,502)	1,038,690	771,798	1,810,488
Community Housing & Development	8,619,414	(1,467,905)	7,151,509	536,489	7,687,998
Corporate Assets	3,344,572	(7,078,016)	(3,733,444)	(395,637)	(4,129,081)
<b>City Regeneration</b>	<b>15,517,178</b>	<b>(11,060,423)</b>	<b>4,456,755</b>	<b>912,650</b>	<b>5,369,405</b>
Environmental Development	2,650,466	(1,012,532)	1,637,934	697,809	2,335,743
Customer Services	4,101,087	(1,565,158)	2,535,929	(194,237)	2,341,692
City Leisure	4,718,201	(1,361,069)	3,357,132	1,905,093	5,262,225
Direct Services	37,884,030	(38,996,773)	(1,112,743)	4,808,775	3,696,032
<b>City Services</b>	<b>49,353,784</b>	<b>(42,935,532)</b>	<b>6,418,252</b>	<b>7,217,440</b>	<b>13,635,692</b>
Business Improvement	763,738	(243,304)	520,434	(572,039)	(51,605)
Transformation	375,639	0	375,639	8,145	383,784
ICT	3,015,261	(2,500)	3,012,761	(2,749,730)	263,031
Finance	2,324,826	(116,044)	2,208,782	(1,940,571)	268,211
<b>Finance &amp; Efficiency</b>	<b>6,479,464</b>	<b>(361,848)</b>	<b>6,117,616</b>	<b>(5,254,195)</b>	<b>863,421</b>
<b>Total Service Expenditure</b>	<b>77,305,028</b>	<b>(55,260,793)</b>	<b>22,044,235</b>	<b>(1,274,428)</b>	<b>20,769,807</b>
Corporate Accounts					1,815,225
Contingencies					3,214,732
<b>Net Expenditure Budget</b>					<b>25,799,764</b>
Transfer to/(from) General Fund working Balances					(1,622,434)
Icelandic Provision					(64,000)
<b>Net Budget Requirement</b>					<b>24,113,330</b>
<b>Funding</b>					
External Funding					11,719,000
Council Tax					12,587,330
Less assumed parish precept					(193,000)
Collection Fund Surplus					0
<b>Total Funding Available</b>					<b>24,113,330</b>
<b>(Surplus)/Deficit for year</b>					<b>0</b>

**General Fund Services Expenditure by Subjective Analysis 2012-13**

<b>Service</b>	<b>£</b>
Employee Expenses	44,351,455
Premises Related Expenses	11,339,791
Transport Related Costs	7,348,305
Supplies & Services	36,831,588
Transfer Payments	40,800,025
Capital Financing Costs	5,819,987
<b>Gross Expenditure</b>	<b>146,491,151</b>
Income	(91,593,602)
Recharge Income	(30,784,219)
<b>Gross Income</b>	<b>(122,377,821)</b>
<b>Net Expenditure</b>	<b>24,113,330</b>



# **Chief Executive**

Chief Executive Directorate 2012-13

Chief Executive: Peter Sloman  
Contact Number: 01865 (25)2400

11/12 Budget £	Service	2012/13			13/14 Budget £
		Gross Expenditure £	Gross Income £	Net Expenditure £	
458,830	Town Hall & Museum	852,338	(712,442)	<b>139,896</b>	(93,841)
414,698	Communications	275,947	21,500	<b>297,447</b>	376,307
212,545	Culture	793,447	(44,888)	<b>748,559</b>	546,939
215,924	Policy & Partnerships	339,563	-	<b>339,563</b>	188,346
<b>1,301,997</b>	<b>Policy, Culture and Communications</b>	<b>2,261,295</b>	<b>(735,830)</b>	<b>1,525,465</b>	<b>1,017,751</b>
603,173	Human Resources	645,950	-	<b>645,950</b>	665,012
40,014	Health & Safety	40,014	-	<b>40,014</b>	60,014
48,663	Job Evaluation	-	-	-	(337)
633,226	Organisational Learning & Development	309,407	-	<b>309,407</b>	492,820
37,460	Payroll	82,913	-	<b>82,913</b>	70,960
<b>1,362,536</b>	<b>People and Equalities</b>	<b>1,078,284</b>	<b>0</b>	<b>1,078,284</b>	<b>1,288,469</b>
239,462	Committees	224,809	(10,061)	<b>214,748</b>	229,462
171,546	Election Services	165,587	(6,435)	<b>159,152</b>	162,562
741,680	Legal Services	789,089	(91,456)	<b>697,633</b>	728,274
474,208	Member Services	450,321	(217)	<b>450,104</b>	439,242
53,415	Scrutiny	52,728	-	<b>52,728</b>	52,728
921,518	Executive Support	932,489	(58,991)	<b>873,498</b>	844,004
<b>2,601,829</b>	<b>Law and Governance</b>	<b>2,615,023</b>	<b>(167,160)</b>	<b>2,447,863</b>	<b>2,456,272</b>
<b>5,266,362</b>	<b>Total Chief Executive</b>	<b>5,954,602</b>	<b>(902,990)</b>	<b>5,051,612</b>	<b>4,762,492</b>
<b>(4,068,831)</b>	<b>SLAs And Capital Charges</b>			<b>(4,150,323)</b>	<b>(4,150,323)</b>
<b>1,197,531</b>	<b>Total Net Budget</b>	<b>5,954,602</b>	<b>(902,990)</b>	<b>901,289</b>	<b>612,169</b>

# **Policy, Culture & Communications**

**Policy, Culture & Communications Budget 2012-13**

11/12 Budget £	Service	2012/13		
		Gross Expenditure £	Gross Income £	Net Expenditure £
	<b>Town Hall &amp; Museum</b>			
(5,812)	Town Hall Civic Management	579,127	(671,705)	<b>(92,578)</b>
297,629	Caretaking - City Centre	272,580	-	<b>272,580</b>
203,119	Museum Of Oxford	-	-	-
(36,106)	Carfax Tower	631	(40,737)	<b>(40,106)</b>
<b>458,830</b>	<b>Total Town Hall &amp; Museum</b>	<b>852,338</b>	<b>(712,442)</b>	<b>139,896</b>
	<b>Communications</b>			
52,683	Web Development	128,204	-	<b>128,204</b>
347,683	Media & Communications	133,411	21,500	<b>154,911</b>
14,332	Your Oxford	14,332	-	<b>14,332</b>
<b>414,698</b>	<b>Total Communications</b>	<b>275,947</b>	<b>21,500</b>	<b>297,447</b>
	<b>Culture</b>			
54,019	International Exch - Other	45,106	(5,273)	<b>39,833</b>
31,384	Events	646,416	(37,615)	<b>608,801</b>
49,797	Arts Development	66,347	(2,000)	<b>64,347</b>
36,700	Dance Development	35,578	-	<b>35,578</b>
40,645	Christmas Lights	-	-	-
<b>212,545</b>	<b>Total Culture</b>	<b>793,447</b>	<b>(44,888)</b>	<b>748,559</b>
	<b>Policy &amp; Partnerships</b>			
35,408	Consultation	72,218	-	<b>72,218</b>
124,479	Corporate Projects Team	215,157	-	<b>215,157</b>
33,674	Social Inclusion	29,825	-	<b>29,825</b>
22,363	LSP/Community Strategy	22,363	-	<b>22,363</b>
<b>215,924</b>	<b>Total Policy &amp; Partnerships</b>	<b>339,563</b>	-	<b>339,563</b>
<b>1,301,997</b>	<b>Total Policy, Culture &amp; Communications</b>	<b>2,261,295</b>	<b>(735,830)</b>	<b>1,525,465</b>
<b>(230,028)</b>	<b>SLAs And Capital Charges</b>			<b>(726,358)</b>
<b>1,071,969</b>	<b>Total Net Budget</b>	<b>2,261,295</b>	<b>(735,830)</b>	<b>799,107</b>

## Service Overview

**Head of Service: Peter McQuitty Contact Number: 01865 (25)2780**

<p><b>Policy and Partnerships Team</b></p> <ul style="list-style-type: none"> <li>• Provides information and services to members and officers of the council, across all service areas, members of the general public, and other agencies, such as the County Council, District Councils, Health and the Police.</li> </ul> <p><b>Culture Team</b></p> <ul style="list-style-type: none"> <li>• Leads the development of the Town Hall and Museum of Oxford as an integrated cultural facility serving Oxford's communities and tourists</li> <li>• Co-ordinates the development and delivery of a varied programme of arts-based activities and events within the city that reflect Oxford City Council's commitment to social regeneration and the Council's other corporate objectives</li> </ul> <p><b>Communications Team</b></p> <ul style="list-style-type: none"> <li>• Manages relations with the local and national press and the broadcast media</li> <li>• Manages internal communications through staff newsletters, staff consultation, and staff conferences.</li> </ul>
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## Budgeted FTE's

Service	2011-12	2012-13
AE15 Events	2.00	1.57
AE18 Arts Development	0.70	1.00
AE19 Dance Development	1.00	0.81
BL10 Town Hall Civic Management	17.66	16.66
BR01 Caretaking City Centre	11.36	9.36
HT33 Policy, Performance & Communications	0.57	0.49
KA20 International Exch - Other	1.57	1.00
KK02 Corporate Projects Teams	1.50	2.90
KP01 Media & Communications	8.00	3.00
KP04 Web Development	0.00	2.00
KW01 Consultation	0.00	1.00
<b>Total FTE's</b>	<b>44.36</b>	<b>39.79</b>

## Performance Indicators

Description	Target 2011-12	Target 2012-13
% Satisfaction with our neighbourhoods	88%	87%
% Grow Level of active participation in dance through programme of events	5%	5%
Develop audiences for the Museum's education and outreach services	2310	2425
Increase in the number of on-line transactions compared to the 2010-11 baseline	40740	10% increase on 11-12 performance

### Subjective Analysis 2012/13

Expenditure/Income	Employees	Premises	Transport	Supplies & Services	External Income	SLA's and Capital	Total Net Budget
	£	£	£	£	£	£	£
Town Hall & Museum	702,081	59,797	7,031	83,429	(712,442)	(181,668)	(41,772)
Communications	208,943	-	560	66,444	21,500	(297,929)	(482)
Culture	153,767	5,366	1,692	632,622	(44,888)	64,257	812,816
Policy & Partnerships	249,061	-	-	90,502	-	(311,018)	28,545
<b>Total Net Budget</b>	<b>1,313,852</b>	<b>65,163</b>	<b>9,283</b>	<b>872,997</b>	<b>(735,830)</b>	<b>(726,358)</b>	<b>799,107</b>

### Savings & Pressures 2012/13

Reference	Description	2012-13 £000s
12SV0101	Selling advertising space on the OCC website - figures are taken from other similar authorities	(1)
12SV0102	Carfax Tower Annual fee increase	(4)
12SV0103	Income driven by increasing the utilisation of Town Hall space.	(30)
12SV0104	Extra revenue generated by increased marketing activity - Culture	(5)
13FC0101	Poster Boards - this is driven by an invest to save bid (proposal 10)	(8)
12SV0115	Catering contract up for tender mid yr 1 - improved contract negotiated	(6)
12SV0111	Town hall turned into Heritage site - Reduction in base after investment in 2011-12	(160)
13IS0101	Poster Boards - this is driving income from poster boards - (proposal 5)	30
12PR0102	Museum Exhibit return	(50)
13PR0102	Olympics	100
13PR0103	City Poet - Funded for 1 year will seek sponsorship in future years	2
13NI0101	Educational Attainment	350
<b>Total Savings &amp; Pressure</b>		<b>220</b>

# People & Equalities

People & Equalities Budget 2012-13

11/12 Budget £	Service	2012/13		
		Gross Expenditure £	Gross Income £	Net Expenditure £
	<b>Human Resources</b>			
457,527	Human Resources	567,542	-	<b>567,542</b>
145,521	Diversity	58,897	-	<b>58,897</b>
125	Unison	19,511	-	<b>19,511</b>
<b>603,173</b>	<b>Total Human Resources</b>	<b>645,950</b>	-	<b>645,950</b>
	<b>Health &amp; Safety</b>			
40,014	Occupational Health	40,014	-	<b>40,014</b>
<b>40,014</b>	<b>Total Health &amp; Safety</b>	<b>40,014</b>	-	<b>40,014</b>
	<b>Job Evaluation</b>			
48,663	Job Evaluation	-	-	-
<b>48,663</b>	<b>Total Job Evaluation</b>	-	-	-
	<b>Organisational Learning &amp; Development</b>			
633,226	Organisational Learning & Development	309,407	-	<b>309,407</b>
<b>633,226</b>	<b>Total Organisational Learning &amp; Development</b>	<b>309,407</b>	-	<b>309,407</b>
	<b>Payroll</b>			
37,460	Payroll	82,913	-	<b>82,913</b>
<b>37,460</b>	<b>Total Payroll</b>	<b>82,913</b>	-	<b>82,913</b>
<b>1,362,536</b>	<b>Total People &amp; Equalities</b>	<b>1,078,284</b>	<b>0</b>	<b>1,078,284</b>
<b>(1,383,242)</b>	<b>SLAs And Capital Charges</b>			<b>(1,136,398)</b>
<b>(20,706)</b>	<b>Total Net Budget</b>	<b>1,078,284</b>	<b>0</b>	<b>(58,114)</b>

## Service Overview

**Head of Service: Simon Howick Contact Number: 01865 (25)2547**

We work in two teams:

**People Management** service is delivered via a business partner model, whereby we work with service to understand what it is they are trying to deliver and assist them through good practice human resource management. This focuses on building capacity in managers to manage people, delivering improvements, high performance and cost reductions through organisational change, ensuring services are supported through good HR policies, procedures and systems and compliance with employment law. The team assists in a wide range of people management activities through the employment lifecycle.

**Equalities** activities include working with services to increase the diversity of the workforce, and to look out more widely into the community and ensure our services are fit for purpose and responsive to the diverse needs of the community.

## Budgeted FTE's

Service	2011-12	2012-13
CD34 Payroll	3.31	3.31
DP03 Employee Services	11.00	10.50
DP07 Learning & Development	3.68	2.68
HT34 Equalities Work	2.00	1.00
DC20 Unison	0.00	0.50
<b>Total FTE's</b>	<b>19.99</b>	<b>17.99</b>

## Performance Indicators

Description	Target 2011-12	Target 2012-13
% of employees with a disability	8%	9%
% of Black & Ethnic minority employees	7%	9%
Days lost to sickness	9.5	8

### Subjective Analysis 2012/13

<b>Expenditure/Income</b>	<b>Employees</b>	<b>Premises</b>	<b>Transport</b>	<b>Supplies &amp; Services</b>	<b>External Income</b>	<b>SLA's and Capital</b>	<b>Total Net Budget</b>
	£	£	£	£	£	£	£
<b>Human Resources</b>	593,368	-	530	52,052	-	(648,491)	(2,541)
<b>Health &amp; Safety</b>	-	-	-	40,014	-	(40,029)	(15)
<b>Organisational Learning &amp; Development</b>	309,407	-	-	-	-	(364,662)	(55,255)
<b>Payroll</b>	96,893	-	(74,608)	60,628	-	(83,216)	(303)
<b>Total Net Budget</b>	<b>999,668</b>	<b>-</b>	<b>(74,078)</b>	<b>152,694</b>	<b>-</b>	<b>(1,136,398)</b>	<b>(58,114)</b>

### Savings & Pressures 2012/13

<b>Reference</b>	<b>Description</b>	<b>2012-13 £000s</b>
12SV3305	Revise mileage rates down to HMRC rates (will need to be a saving allocated across all services)	(40)
13EF3302	Rebase training budget on the per capita spend	(21)
13NI3301	Apprenticeships	50
13NI3302	Living Wage	9
<b>Total Savings &amp; Pressure</b>		<b>(2)</b>

# **Law & Governance**

**Law & Governance Budget 2012-13**

11/12 Budget £	Service	2012/13		
		Gross Expenditure £	Gross Income £	Net Expenditure £
	<b>Committees</b>			
8,404	Executive Board - Running Costs	7,438	-	<b>7,438</b>
4,736	Council - Running Costs	3,770	-	<b>3,770</b>
209,039	Democratic Services	206,420	(10,061)	<b>196,359</b>
8,168	Area Committees - Running Costs	-	-	-
4,669	Scrutiny Committees - Running Costs	3,702	-	<b>3,702</b>
4,446	Other Committees - Running Costs	3,479	-	<b>3,479</b>
<b>239,462</b>	<b>Total Committees</b>	<b>224,809</b>	<b>(10,061)</b>	<b>214,748</b>
	<b>Election Services</b>			
52,006	City Council Elections	53,186	(1,180)	<b>52,006</b>
119,540	Electoral Register	112,401	(5,255)	<b>107,146</b>
<b>171,546</b>	<b>Total Election Services</b>	<b>165,587</b>	<b>(6,435)</b>	<b>159,152</b>
	<b>Legal Services</b>			
-	Support Team	(32,000)	-	<b>(32,000)</b>
766,680	Legal Services	821,089	(61,456)	<b>759,633</b>
(25,000)	Legal Hub	-	(30,000)	<b>(30,000)</b>
<b>741,680</b>	<b>Total Legal Services</b>	<b>789,089</b>	<b>(91,456)</b>	<b>697,633</b>
	<b>Member Services</b>			
29,598	Lord Mayors Secretariat	28,885	(217)	<b>28,668</b>
367,999	Members Allowances	345,513	-	<b>345,513</b>
76,611	Members Support	75,923	-	<b>75,923</b>
<b>474,208</b>	<b>Total Member Services</b>	<b>450,321</b>	<b>(217)</b>	<b>450,104</b>
	<b>Scrutiny</b>			
53,415	Scrutiny	52,728	-	<b>52,728</b>
<b>53,415</b>	<b>Total Scrutiny</b>	<b>52,728</b>	-	<b>52,728</b>
	<b>Executive Support</b>			
(21,137)	St Giles Fair	37,609	(58,991)	<b>(21,382)</b>
912,578	CHEX, Directors & Corp Secretariat	889,290	-	<b>889,290</b>
30,077	Emergency Planning	5,590	-	<b>5,590</b>
<b>921,518</b>	<b>Total Executive Support</b>	<b>932,489</b>	<b>(58,991)</b>	<b>873,498</b>
<b>2,601,829</b>	<b>Total Law and Governance</b>	<b>2,615,023</b>	<b>(167,160)</b>	<b>2,447,863</b>
<b>(2,455,561)</b>	<b>SLAs And Capital Charges</b>			<b>(2,287,567)</b>
<b>146,268</b>	<b>Total Net Budget</b>	<b>2,615,023</b>	<b>(167,160)</b>	<b>160,296</b>

## Service Overview

**Head of Service: Jeremy Thomas Contact Number: 01865 (25)2224**

The service is made up of three teams:

- **Democratic Services** are responsible for committee management, scrutiny support, Member support and electoral services.
- **Legal Services** the Council's legal advisors. The team carries out a wide range of transactional, representational and advisory activities to ensure that the Council acts lawfully and with procedural propriety and that the Council's interests are protected.
- **Corporate Secretariat** provides PA services to the Chief Executive, the Executive Directors, the Leader of the Council and Executive Members and coordinates and supports the corporate meetings schedule.

## Budgeted FTE's

Service	2011-12	2012-13
KC11 Electoral Register	1.00	1.00
KD02 Members Support	1.34	1.34
KF04 Scrutiny	0.89	0.89
KS04 Legal Services	16.71	16.71
KS08 Democratic Services	7.76	7.76
KK01 CHEX, Directors & Corp Secretariat	10.07	10.07
KL01 Emergency Planning	0.54	0.54
<b>Total FTE's</b>	<b>28.24</b>	<b>28.24</b>

## Performance Indicators

Description	Target 2011-12	Target 2012-13
% of Council and Legal Hub Clients rating provision of legal services good or excellent	80%	85%
Rate of Electoral Registration	96%	96%

### Subjective Analysis 2012/13

Expenditure/Income	Employees £	Premises £	Transport £	Supplies & Services £	External Income £	SLA's and Capital £	Total Net Budget £
<b>Committees</b>	204,939	-	583	19,287	(10,061)	(215,754)	(1,006)
<b>Election Services</b>	111,485	12,883	1,264	39,955	(6,435)	28,803	187,955
<b>Legal Services</b>	726,678	-	1,066	61,345	(91,456)	(728,561)	(30,928)
<b>Member Services</b>	386,761	2,195	4,075	57,290	(217)	(448,436)	1,668
<b>Scrutiny</b>	45,294	-	112	7,322	-	(53,134)	(406)
<b>Executive Support</b>	860,794	6,298	2,818	62,579	(58,991)	(870,485)	3,013
<b>Total Net Budget</b>	<b>2,335,951</b>	<b>21,376</b>	<b>9,918</b>	<b>247,778</b>	<b>(167,160)</b>	<b>(2,287,567)</b>	<b>160,296</b>

### Savings & Pressures 2012/13

Reference	Description	2012-13 £000s
12SV3401	Income from Legal Hub	(5)
12SV3402	Introduction of new democratic arrangements and related to the reduction of 0.5 FTE post in democratic services.	10
12SV3404	Non-renewal of a fixed term post within the elections office.	(21)
12SV3414	Reduction of direct support for emergency planning function.	(24)
13SR3401	Reduction in P.A. support by 0.5 FTE within the corporate secretariat.	(18)
13EF3402	Deletion of a supervisor post with the Law and Governance support team.	(32)
12SV3411	Reduction in mileage allowance for members	(1)
12SV3412	Time Recording system: Replacement of existing system	14
<b>Total Savings &amp; Pressure</b>		<b>(77)</b>

# **City Regeneration**

City Regeneration Directorate 2012-13

Executive Director: David Edwards

Contact Number: 01865 (25)2394

11/12 Budget £	Service	2012/13			13/14 Budget £
		Gross Expenditure £	Gross Income £	Net Expenditure £	
65,093	Cultural Development	883,205	(844,542)	<b>38,663</b>	33,425
167,190	Development	1,468,505	(1,364,312)	<b>104,193</b>	59,336
389,410	Support Services	406,418	-	<b>406,418</b>	316,842
13,929	Information Services	150,369	(204,648)	<b>(54,279)</b>	-24,756
612,504	Spatial Development	644,695	(101,000)	<b>543,695</b>	480,015
<b>1,248,126</b>	<b>City Development</b>	<b>3,553,192</b>	<b>(2,514,502)</b>	<b>1,038,690</b>	<b>864,862</b>
71,947	Area Committees	171,117	-	<b>171,117</b>	71,947
885,385	Communities & Neighbourhoods	1,008,640	(79,797)	<b>928,843</b>	1,130,497
1,443,759	Community Grants & Commissioning	1,434,759	-	<b>1,434,759</b>	1,559,759
540,563	Community Housing & Strategy	546,365	-	<b>546,365</b>	526,365
1,047,226	Community Safety Strategy & Operations	1,410,776	(330,000)	<b>1,080,776</b>	1,025,851
68	External Funding Community Safety	42,918	215,000	<b>257,918</b>	0
2,699,376	Housing Needs	4,004,839	(1,273,108)	<b>2,731,731</b>	2,731,197
<b>6,688,324</b>	<b>Community Housing &amp; Development</b>	<b>8,619,414</b>	<b>(1,467,905)</b>	<b>7,151,509</b>	<b>7,045,616</b>
(6,038,938)	Commercial Property	910,043	(6,758,342)	<b>(5,848,299)</b>	-6,537,878
1,228,807	Office Accommodation	856,675	(17,725)	<b>838,950</b>	986,707
329,796	Property Maintenance Programme	251,692	-	<b>251,692</b>	318,452
785,211	Support Services	1,326,162	(301,949)	<b>1,024,213</b>	826,175
<b>(3,695,124)</b>	<b>Corporate Assets</b>	<b>3,344,572</b>	<b>(7,078,016)</b>	<b>(3,733,444)</b>	<b>(4,406,544)</b>
<b>4,241,326</b>	<b>Total City Regeneration</b>	<b>15,517,178</b>	<b>(11,060,423)</b>	<b>4,456,755</b>	<b>3,503,934</b>
<b>1,107,465</b>	<b>SLAs And Capital Charges</b>			<b>912,650</b>	<b>912,650</b>
<b>5,348,791</b>	<b>Total Net Budget</b>	<b>15,517,178</b>	<b>(11,060,423)</b>	<b>5,369,405</b>	<b>4,416,584</b>

# **City Development**

**City Development Budget 2012-13**

11/12 Budget £	Service	2012/13		
		Gross Expenditure £	Gross Income £	Net Expenditure £
	<b>Cultural Development</b>			
(41,645)	Oxford Information Centre	773,243	(840,542)	<b>(67,299)</b>
106,738	Tourism Expenses	109,962	(4,000)	<b>105,962</b>
<b>65,093</b>	<b>Total Cultural Development</b>	<b>883,205</b>	<b>(844,542)</b>	<b>38,663</b>
	<b>Development</b>			
(100,266)	Building Control - Charging Account	421,969	(572,787)	<b>(150,818)</b>
267,456	Dev Cont Gen Exp	1,046,536	(791,525)	<b>255,011</b>
<b>167,190</b>	<b>Total Development</b>	<b>1,468,505</b>	<b>(1,364,312)</b>	<b>104,193</b>
	<b>Support Services</b>			
(83)	BOB Design Network	-	-	-
385,383	Planning Management	406,278	-	<b>406,278</b>
4,110	Ramsay House Reception	140	-	<b>140</b>
<b>389,410</b>	<b>Total Support Services</b>	<b>406,418</b>	-	<b>406,418</b>
	<b>Information Services</b>			
(33,400)	Land Charges	150,003	(198,648)	<b>(48,645)</b>
47,329	Property Systems	366	(6,000)	<b>(5,634)</b>
<b>13,929</b>	<b>Total Information Services</b>	<b>150,369</b>	<b>(204,648)</b>	<b>(54,279)</b>
	<b>Spatial Development</b>			
131,974	Economic Development & Promotion	122,453	(60,000)	<b>62,453</b>
480,530	Plan Policy Gen Exp	522,242	(41,000)	<b>481,242</b>
<b>612,504</b>	<b>Total Spatial Development</b>	<b>644,695</b>	<b>(101,000)</b>	<b>543,695</b>
<b>1,248,126</b>	<b>Total City Development</b>	<b>3,553,192</b>	<b>(2,514,502)</b>	<b>1,038,690</b>
<b>1,079,255</b>	<b>SLAs And Capital Charges</b>			<b>771,798</b>
<b>2,327,381</b>	<b>Total Net Budget</b>	<b>3,553,192</b>	<b>(2,514,502)</b>	<b>1,810,488</b>

## Service Overview

**Head of Service: Michael Crofton-Briggs Contact Number: 01865 (25)2360**

The City Development Service enables the City Council to fulfil its leadership role in building a World Class City for everyone, specifically by 'Driving forward the spatial and economic regeneration of the City and building upon its special character and vitality'.

City Development is one of the Council's lead services on three main areas:

- **Place Shaping**

We are engaged in the creation and regeneration of places where people want to live and work, and where businesses want to invest. We actively seek to work with developers, landowners and the local community to implement the Adopted Core Strategy.

- **Managing new development**

Where new developments need permission from the City Council we work in a positive and proactive way to manage such development through our development control, heritage and conservation, building control and related enforcement processes.

- **Playing a leading role in improving the experience of residents and visitors to the City**

The City Development Services includes both City Centre Management and Tourism in order to bring about recognisable and sustained improvements in these service areas.

## Budgeted FTE's

Service	2011-12	2012-13
BN64 Building Control	10.00	8.00
HK11 Developer Contribution General Expenses	23.87	22.00
HA19 Planning Management	8.00	12.00
HA22 BOB Design Network	0.49	0.35
HJ11 Planning Policy General Expenses	9.00	12.54
HI12 Property Systems	2.41	0.00
HL11 City Centre Management	3.54	1.00
HL11 Land Charges	3.00	4.00
HT30 Tourism Expenses	3.00	3.00
KR01 Oxford Information Centre	8.28	5.40
<b>Total FTE's</b>	<b>71.59</b>	<b>68.29</b>

## Performance Indicators

Description	Target 2011-12	Target 2012-13
Number of visits to the Tourist Information Centre	500,000	500,000
Net Additional homes provided	350	230
% of Processing of planning applications as measured against targets for minor application types	75%	75%
% of Processing of planning applications as measured against targets for other application types	85%	85%

### Subjective Analysis 2012/13

Expenditure/Income	Employees £	Premises £	Transport £	Supplies & Services £	External Income £	SLA's and Capital £	Total Net Budget £
Cultural Development	332,235	28,286	198	522,486	(844,542)	(954)	37,709
Development	1,305,414	1,942	28,819	132,330	(1,364,312)	399,134	503,327
Support Services	402,942	-	436	3,040	-	99,124	505,542
Information Services	121,218	8,720	600	19,831	(204,648)	35,661	(18,618)
Spatial Development	501,362	-	3,284	140,049	(101,000)	238,833	782,528
<b>Total Net Budget</b>	<b>2,663,171</b>	<b>38,948</b>	<b>33,337</b>	<b>817,736</b>	<b>(2,514,502)</b>	<b>771,798</b>	<b>1,810,488</b>

### Savings & Pressures 2012/13

Reference	Description	2012-13 £000s
12SV1101	Increase in planning pre-application charging income by raising charges by up to 10% pa	(10)
13FC1102	Increase in DC fee income, only modest and in later years as reflection of assessment of low economic growth. , At this stage no account taken of proposed Government initiative to permit Council to secure full cost recovery through setting own fees, except for small allowance in 12/13 (See reversal of decision last year and retention of Enforcement Officer post below)	(36)
12SV1120	Increase income from Land Charges. Repeal of Home Buyer Packs and still steady flow of house sales shown resilience in this area despite poor economic recovery. Note: Land charges is ring fenced so to achieve saving need to adjust recharges to cost centre	(15)
12SV1121	Potential for income from Oxon districts and outside Oxon, charging for expertise - Spatial Development especially Planning Policy	(5)
13FC1103	Income towards staffing cost in Planning Policy to prepare the Northern Gateway Area Action Plan from a consortium of developers. (see below)	(50)
13FC1104	Income towards City Centre Management from County Council . High risk at this stage because proposed 12/13 Action Plan not yet shared with County Council and Business community. (Linked to line 17 where income has been removed from the budget)	(25)
13FC1105	Income towards City Centre Management from City Council possibly through sharing increase in market service income.	(25)
13FC1106	Income towards City Centre Management from Business Community	(25)
12SV1107	Reduce grant to Visit Oxfordshire funding by 10% p.a. and agreed in the Cooperation Agreement.	(16)
12SV1125	Reduction in budget for Planning Inspector and external legal advice' related to Examinations into Development Plan documents flowing from production of fewer Development Plan Documents from year 2012/13	(5)
12SV1119	Research income generating ideas: i.e. Working in Partnership with other Oxfordshire Authorities and potentially the private sector whereby the service is able to share planning expertise. (reverse out of budget given in 11/12)	(10)
12PR1102	Reduction in County Council contribution to City Centre Management from £45k to £25k (see above)	45
13PR1101	Equivalent of 1.5 posts in Planning Policy no longer funded by the base budget. (See phased restructure above)	50
<b>Total Savings &amp; Pressure</b>		<b>(127)</b>

# **Community Housing**

**Community Housing & Development Budget 2012-13**

11/12 Budget £	Service	2012/13		
		Gross Expenditure £	Gross Income £	Net Expenditure £
	<b>Area Committees</b>			
71,947	North - Area Committee	170,947	-	<b>170,947</b>
-	North East - Area Committee	170	-	<b>170</b>
<b>71,947</b>	<b>Total Area Committees</b>	<b>171,117</b>	-	<b>171,117</b>
	<b>Communities &amp; Neighbourhoods</b>			
770,203	Area Co-Ordinators	844,176	-	<b>844,176</b>
115,575	Neighbourhood Renewal Services	164,857	(79,797)	<b>85,060</b>
(393)	Sure Start	(393)	-	<b>(393)</b>
<b>885,385</b>	<b>Total Communities &amp; Neighbourhoods</b>	<b>1,008,640</b>	<b>(79,797)</b>	<b>928,843</b>
	<b>Community Grants &amp; Commissioning</b>			
1,443,759	Community Grants	1,434,759	-	<b>1,434,759</b>
<b>1,443,759</b>	<b>Total Community Grants &amp; Commissioning</b>	<b>1,434,759</b>	-	<b>1,434,759</b>
	<b>Community Housing &amp; Strategy</b>			
107,774	Community Housing Management	119,774	-	<b>119,774</b>
9,337	Housing Development Team	-	-	<b>-</b>
423,452	Strategy & Enabling Team	426,591	-	<b>426,591</b>
<b>540,563</b>	<b>Total Community Housing &amp; Strategy</b>	<b>546,365</b>	-	<b>546,365</b>
	<b>Community Safety Strategy &amp; Operations</b>			
143,675	CCTV	182,875	(69,000)	<b>113,875</b>
120,300	Childrens Holiday Activities	130,300	-	<b>130,300</b>
132,443	Crime & Nuisance Action Team (CANACT)	305,811	(79,000)	<b>226,811</b>
193,945	Crime Strategy	365,131	(182,000)	<b>183,131</b>
67,487	PCSO's	51,487	-	<b>51,487</b>
389,376	Street Wardens	375,172	-	<b>375,172</b>
<b>1,047,226</b>	<b>Total Community Safety Strategy &amp; Operations</b>	<b>1,410,776</b>	<b>(330,000)</b>	<b>1,080,776</b>
	<b>External Funding Community Safety</b>			
-	Communities Against Drugs	-	240,000	<b>240,000</b>
68	Family Support Project	40,068	(25,000)	<b>15,068</b>
-	Positive Futures Account	2,850	-	<b>2,850</b>
<b>68</b>	<b>Total External Funding Community Safety</b>	<b>42,918</b>	<b>215,000</b>	<b>257,918</b>
	<b>Housing Needs</b>			
539,533	Home Choice Scheme	569,533	(20,000)	<b>549,533</b>
279,522	Homelessness Running Expenditure	299,522	(20,000)	<b>279,522</b>
80,000	Housing Advice	80,000	-	<b>80,000</b>
1,305,290	Housing Options & Allocations	1,254,137	-	<b>1,254,137</b>
407,538	Private Lease Scheme	1,714,154	(1,233,108)	<b>481,046</b>
87,493	Single Homeless Team	87,493	-	<b>87,493</b>
<b>2,699,376</b>	<b>Total Housing Needs</b>	<b>4,004,839</b>	<b>(1,273,108)</b>	<b>2,731,731</b>
<b>6,688,324</b>	<b>Total Community Housing &amp; Development</b>	<b>8,619,414</b>	<b>(1,467,905)</b>	<b>7,151,509</b>
<b>703,716</b>	<b>SLAs And Capital Charges</b>			<b>536,489</b>
<b>7,392,040</b>	<b>Total Net Budget</b>	<b>8,619,414</b>	<b>(1,467,905)</b>	<b>7,687,998</b>

## Service Overview

**Head of Service: Graham Stratford Contact Number: 01865 (25)2447**

The Service consists of five teams.

**The Housing Needs Team** deals with all aspects of homelessness, including homelessness prevention, temporary accommodation, and the coordination and funding of services for rough sleepers and single homeless individuals.

**The Landlord Services Team** is responsible for management of the council's housing stock, and for the coordination of services provided to council tenants by other teams, both within Housing & Communities and in other council departments.

**The Community Safety Team** has three elements. The Crime Strategy Team are responsible for leading the Community Safety Partnership. The Crime and Nuisance Action Team (CANACT) deals with enforcement action on cases of anti-social behaviour in the city and beyond. The Community Response Team provides a flexible, front line service aimed at detection and prevention of anti-social behaviour, environmental crime and other forms of nuisance.

**The Strategy & Enabling Team** are responsible for the creation and delivery of all housing related strategy and policy documents and action plans, partnership working, including our engagement with the Supporting People Programme, and the Affordable Housing Development function, helping our Housing Association partners to develop housing schemes in the city and providing a source of expertise on all issues relating to affordable housing for the whole Council.

**The Communities & Neighbourhoods Team** has responsibilities for work in relation to the City Council's engagement with and support of local communities of interest and of place.

## Budgeted FTE's

Service	2011-12	2012-13
EK03 Private Lease Scheme	11.20	11.20
EK04 Home Choice Scheme	6.00	6.00
EK09 Community Housing Management	1.00	1.00
EK10 Housing Options & Allocations	28.81	27.81
EK13 Single Homeless Team	2.00	2.00
EK15 Strategy & Enabling Team	7.77	6.77
EK16 Enhanced Housing Options Project	1.00	1.00
EL10 Street Wardens	12.00	12.00
KF03 Area Co-Ordinators	17.00	17.00
KN87 Positive Futures Account	0.00	2.00
KV01 Crime Strategy	9.81	7.81
MM25 Crime & Nuisance Action Team (CANACT)	8.00	8.00
<b>Total FTE's</b>	<b>104.59</b>	<b>102.59</b>

## Performance Indicators

Description	Target 2011-12	Target 2012-13
% of Council tenants satisfied with our landlord service	80%	82%
Number of young people attending our holiday activities	1000	1200
Number of households in Temporary Accommodation	130	175
Number of Rough Sleepers spending a second night on the streets	N/A	0
Homeless Acceptances (under s193 only)	110	120
Homeless Preventions (as per P1e)	540	540
The proportion of people who don't re-offend after receiving a warning from CANACT	65%	94%
Satisfaction in dealing with local concerns about crime and anti-social behaviour by the council and police	50%	55%
Development of on-line housing applications	N/A	3
Number of Community led plans produced and published	N/A	3
Number of Neighbourhood Partnership plans produced and published	N/A	5
Affordable Housing Completions	48	90

**Subjective Analysis 2012/13**

<b>Expenditure/Income</b>	<b>Employees</b>	<b>Premises</b>	<b>Transport</b>	<b>Supplies &amp; Services</b>	<b>External Income</b>	<b>SLA's and Capital</b>	<b>Total Net Budget</b>
	£	£	£	£	£	£	£
<b>Area Committees</b>	-	170	-	170,947	-	9,195	180,312
<b>Communities &amp; Neighbourhoods</b>	759,817	134,700	13,708	100,415	(79,797)	192,481	1,121,324
<b>Community Grants &amp; Commissioning</b>	-	-	-	1,434,759	-	17,333	1,452,092
<b>Community Housing &amp; Strategy</b>	450,543	106	1,695	94,021	-	60,006	606,371
<b>Community Safety Strategy &amp; Operations</b>	976,616	13,330	12,750	408,080	(330,000)	8,467	1,089,243
<b>Elderly Services</b>	-	-	-	-	-	(2,390)	(2,390)
<b>External Funding Community Safety</b>	14,677	2,850	-	25,391	215,000	21,329	279,247
<b>Housing Needs</b>	1,799,832	126,800	29,748	2,048,459	(1,273,108)	230,068	2,961,799
<b>Total Net Budget</b>	<b>4,001,485</b>	<b>277,956</b>	<b>57,901</b>	<b>4,282,072</b>	<b>(1,467,905)</b>	<b>536,489</b>	<b>7,687,998</b>

**Savings & Pressures 2012/13**

<b>Reference</b>	<b>Description</b>	<b>2012-13 £000s</b>
13SR1301	City Councils contribution to PCSO's reduced in light of additional funding from other partners and consideration of service requirements	(16)
12SV1310	£10k per year from supplies and services for Communities & Neighbourhoods Team. Re-provision of Northway sports facility will reduce costs	(10)
12SV1311	£10k per year from premises running costs, which are the council's contribution to the running costs of Community Centres and two sports facilities Re-provision of Northway sports facility will reduce costs	(10)
12SV1328	Restructuring of Enabling team. Completion of Rose Hill development and general climate/lack of opportunities should reduce workload. Some routine / performance monitoring related tasks can be absorbed by other officers within the team.	(43)
13EF1301	Reduction of Cost Centre Budget - Misc Expenses	(8)
13EF1302	Increase income through higher trading levels. Saving achieved this year - future saving subject to trading exigencies next year.	(30)
13EF1303	Reduced annual revenue burden through investment wireless CCTV. Transformation bid approved.	(30)
12SV1313	Year 1 - reduce Suppliers & Services & Transport Year 2 Subsidy for Active Communities management. Saving achieved this year, next year saving is dependent on negotiations.	(10)
13EF1304	Reprofiling budget to reflect the service level delivered to OCC tenants..	(10)
12SV1324	Deletion of one assistant post (1 year fixed term contract).	(31)
12SV1327	Reduction of Supplies & Services budgets	(10)
13PR1301	Youth Activities and East Oxford / Littlemore	15
13NI1301	Homeshare	10
13NI1302	Councillor local initiatives fund to bid against	50
13NI1303	Legal Aid - Welfare Benefit	29
13NI1304	Elderly persons support grant	20
13NI1305	Youth Service	240
<b>Total Savings &amp; Pressure</b>		<b>156</b>

# Corporate Assets

**Corporate Assets Budget 2012-13**

11/12 Budget £	Service	2012/13		
		Gross Expenditure £	Gross Income £	Net Expenditure £
	<b>Commercial Property</b>			
(5,087,597)	Residential & Commercial Property	241,089	(5,386,001)	<b>(5,144,912)</b>
(61,615)	Bury Knowle House	18,970	(78,842)	<b>(59,872)</b>
10,000	Northway Landlord Mangmt A/C	2,000	-	<b>2,000</b>
(29,672)	Barton Centre Management	41,692	(80,325)	<b>(38,633)</b>
36,363	Gloucester Green Buildings	36,363	-	<b>36,363</b>
(4,044)	Northgate Hall	1,576	(5,620)	<b>(4,044)</b>
8,782	Port Meadow Moorings	8,782	-	<b>8,782</b>
(3,869)	Cemeteries Lodges	1,875	(1,744)	<b>131</b>
(21,176)	Parks Houses	1,816	(10,289)	<b>(8,473)</b>
(948)	Staff Property Share Scheme	-	(948)	<b>(948)</b>
(942,594)	Covered Market (FAM Income Only)	-	(942,594)	<b>(942,594)</b>
27,821	Macmillan House	-	(179)	<b>(179)</b>
(250,000)	Park & Ride Car Parks	-	-	<b>-</b>
	- Markets Management	366,350	-	<b>366,350</b>
(41,333)	Enterprise Centre	52,627	(93,500)	<b>(40,873)</b>
25,540	Gloucester Green Market	36,375	(158,300)	<b>(121,925)</b>
295,404	Covered Market (CW Costs Only)	100,528	-	<b>100,528</b>
<b>(6,038,938)</b>	<b>Total Commercial Property</b>	<b>910,043</b>	<b>(6,758,342)</b>	<b>(5,848,299)</b>
	<b>Office Accommodation</b>			
9,857	Common Expenditure	17,519	(7,662)	<b>9,857</b>
335,991	Town Hall Administration Offices	315,065	-	<b>315,065</b>
232,539	St Aldates Chambers	231,062	(10,063)	<b>220,999</b>
192	Blue Boar Street Offices	-	-	<b>-</b>
210,228	Ramsay House (BHS Offices)	(46,971)	-	<b>(46,971)</b>
440,000	Rent-St Aldates	340,000	-	<b>340,000</b>
<b>1,228,807</b>	<b>Total Office Accommodation</b>	<b>856,675</b>	<b>(17,725)</b>	<b>838,950</b>
	<b>Property Maintenance Programme (part)</b>			
150,830	Civil Engineering	68,226	-	<b>68,226</b>
144,829	Community Centres	147,329	-	<b>147,329</b>
2,686	Parks Client Overhead A/C	2,686	-	<b>2,686</b>
9,634	Swim & Sport Management	9,634	-	<b>9,634</b>
15,371	Cemeteries	15,371	-	<b>15,371</b>
4,835	Tourist Information Centre.	4,835	-	<b>4,835</b>
3,611	Carfax Tower	3,611	-	<b>3,611</b>
(2,000)	Countryside	-	-	<b>-</b>
<b>329,796</b>	<b>Total Property Maintenance Programme (part)</b>	<b>251,692</b>	<b>-</b>	<b>251,692</b>
	<b>Support Services</b>			
133,200	Property and Facilities Management and Support	406,634	-	<b>406,634</b>
	- Corporate Assets Management	187,636	-	<b>187,636</b>
28,507	Courier Service	7	-	<b>7</b>
	- Major Projects and Disposals	57,688	-	<b>57,688</b>
310,493	Estates Valuation & Management	233,731	-	<b>233,731</b>
313,011	Building Design & Construction	440,466	(301,949)	<b>138,517</b>
<b>785,211</b>	<b>Total Support Services</b>	<b>1,326,162</b>	<b>(301,949)</b>	<b>1,024,213</b>
<b>(3,695,124)</b>	<b>Total Corporate Assets</b>	<b>3,344,572</b>	<b>(7,078,016)</b>	<b>(3,733,444)</b>
<b>(675,506)</b>	<b>SLAs And Capital Charges</b>			<b>(395,637)</b>
<b>(4,370,630)</b>	<b>Total Net Budget</b>	<b>3,344,572</b>	<b>(7,078,016)</b>	<b>(4,129,081)</b>

## Service Overview

**Head of Service: Steve Sprason Contact Number: 01865 (25)2802**

The Corporate Assets Service provides an in-house Property and Construction function responsible for both Strategic and Operational activities.

The Service has strategic responsibility across all areas of the Council encompassing both General Fund and Housing Revenue Account assets, and for the delivery of a strategic plan for land and property assets that is structured and co-ordinated.

At the highest level its role is to ensure the alignment of the business and organisational needs and objectives of the Council with its property provision strategy and plans, ensuring that the land and asset base is optimally structured in the best corporate interests of the organisation.

The Council has adopted its Strategic Asset Management and Offices for the Future strategies, and the Corporate Assets Service is now leading on both a refresh of the Asset Management Plan, and completion of the physical office rationalisation ensuring alignment with the Council's Corporate Plan and Objectives.

The Service works closely with all Service areas of the Council to deliver structured service asset planning, challenge to the holding of existing assets, and delivery of an estate that is fit for purpose. The Service has overall responsibility for fixed assets within the Council.

## Budgeted FTE's

Service	2011-12	2012-13
BN01 Property and Facilities Management and Support	5.50	5.50
BN22 Estates Valuation & Management	5.65	5.65
BN23 Corporate Assets Management	4.00	4.00
BN26 Major Projects and Disposals	2.00	2.00
BN43 Building Design & Construction	11.00	11.00
<b>Total FTE's</b>	<b>28.15</b>	<b>28.15</b>

## Performance Indicators

Description	Target 2011-12	Target 2012-13
Length of average letting voids	N/A	9
Number of leases renewals/rent reviews reported	48	42
% of staff satisfied with office accommodation	N/A	75%
% of tenants satisfied with housing projects	N/A	75%
% of market tenants satisfied with landlord services	N/A	50%

Subjective Analysis 2012/13

Expenditure/Income	Employees	Premises	Transport	Supplies & Services	External Income	SLA's and Capital	Total Net Budget
	£	£	£	£	£	£	£
Commercial Property	-	496,120	19,608	394,315	(6,758,342)	698,214	(5,150,085)
Office Accommodation	-	856,675	-	-	(17,725)	(406,030)	432,920
Property Maintenance Programme (part)	16	251,676	-	-	-	73,215	324,907
Support Services	1,132,461	-	8,355	185,346	(301,949)	(761,036)	263,177
<b>Total Net Budget</b>	<b>1,132,477</b>	<b>1,604,471</b>	<b>27,963</b>	<b>579,661</b>	<b>(7,078,016)</b>	<b>(395,637)</b>	<b>(4,129,081)</b>

Savings & Pressures 2012/13

Reference	Description	2012-13 £000s
13FC1401	33-35 George Street - Income after refurbishment	(50)
12SV1421	Budget in this area not required	(28)
12SV1422	OFTF Integrate FM Town Hall & St Aldates. Implement integrated FM for both buildings	(30)
12SV1423	Ramsay House Vacation Reactive Maintenance and Minor Repairs	(11)
12SV1424	Ramsay House Vacation Service Maintenance (Planned)	(27)
12SV1425	Ramsay House Vacation Electricity	(44)
12SV1426	Ramsay House Vacation Gas	(1)
12SV1427	Ramsay House Vacation Rent	(0)
12SV1428	Ramsay House Vacation Rates	(121)
12SV1429	Ramsay House Vacation Service Charges	(5)
12SV1430	Ramsay House Vacation Water & Sewerage Charges	(3)
12SV1431	Delete Community Centre rationalisation	27
12SV1431	Community Centre rationalisation	(27)
13EF1401	Savings from 15/16 Broad Street letting (reduction in maintenance)	(5)
12SV1416	Cleaning & Caretaking This includes cleaning/caretaking savings of £48k which forms part of the £400k savings figure resulting from the closure of Blue boar & Ramsay offices	(24)
12SV1417	Other Grade 8 posts Two Grade 8 posts in each of the first two years (Charge to Capital). Reversed in 2015/16	(94)
12SV1418	Grade 6 post One Grade 6 each year (Charge to Capital). Reversed in 2015/16	(27)
12PR1409	Loss of income from disposal of Cemetery Lodge	4
12PR1410	Loss of income from disposal of South Park Bungalow	3
<b>Total Savings &amp; Pressure</b>		<b>(463)</b>

# **City Services**

City Services Directorate 2012-13

Executive Director: Tim Sadler  
Contact Number: 01865 (25)2101

11/12 Budget £	Service	2012/13			13/14 Budget £
		Gross Expenditure £	Gross Income £	Net Expenditure £	
647,248	Environmental Control	736,803	(129,932)	<b>606,871</b>	614,248
442,593	Environmental Sustainability	543,883	(1,000)	<b>542,883</b>	568,956
516,071	Health Development	688,998	(97,000)	<b>591,998</b>	501,371
(26,922)	Licensing & Development	527,148	(785,000)	<b>(257,852)</b>	(344,438)
148,239	General Management	153,634	400	<b>154,034</b>	121,285
<b>1,727,229</b>	<b>Environmental Development</b>	<b>2,650,466</b>	<b>(1,012,532)</b>	<b>1,637,934</b>	<b>1,461,422</b>
1,796,147	Customer Contact	1,808,747	-	<b>1,808,747</b>	1,618,342
-	Customer First Programme	70,000	-	<b>70,000</b>	-
780,620	Housing Benefit	1,468,660	(1,021,028)	<b>447,632</b>	1,523,713
231,277	Revenues (Council Tax)	548,612	(319,615)	<b>228,997</b>	83,897
91,916	Revenues (NNDR & HB Overpayments)	210,057	(224,515)	<b>(14,458)</b>	143,930
5,760	Scanning	(4,989)	-	<b>(4,989)</b>	-
<b>2,905,720</b>	<b>Customer Services</b>	<b>4,101,087</b>	<b>(1,565,158)</b>	<b>2,535,929</b>	<b>3,369,882</b>
1,582,651	Leisure Management	735,339	(37,979)	<b>697,360</b>	704,226
17,403	Oxford Sports Partnership	407,164	(402,945)	<b>4,219</b>	6,856
64,585	Sports Development	138,416	(43,011)	<b>95,405</b>	62,585
(10,853)	Allotments	19,676	(30,529)	<b>(10,853)</b>	(10,853)
60,652	Burial Services	336,677	(312,333)	<b>24,344</b>	53,652
132,993	Countryside	140,954	(15,716)	<b>125,238</b>	132,888
2,186,727	Parks	2,329,127	(309,415)	<b>2,019,712</b>	1,933,944
(34,260)	Parks Management & Administration	256,848	(209,141)	<b>47,707</b>	(42,644)
<b>3,999,898</b>	<b>City Leisure</b>	<b>4,364,201</b>	<b>(1,361,069)</b>	<b>3,003,132</b>	<b>2,840,654</b>
(2,189,704)	Building Planned Operations	9,455,582	(10,730,598)	<b>(1,275,016)</b>	(1,976,751)
820,085	Building - Responsive Operations	5,254,178	(5,899,282)	<b>(645,104)</b>	-
(3,985,591)	Off Street Parking	3,136,833	(7,595,639)	<b>(4,458,806)</b>	(4,302,320)
2,669,730	Waste & Recycling Domestic	4,124,165	(1,298,000)	<b>2,826,165</b>	3,084,789
(1,288,952)	Waste & Recycling Trade	1,387,540	(2,501,829)	<b>(1,114,289)</b>	(1,289,956)
(96,258)	Engineering	2,166,563	(2,427,868)	<b>(261,305)</b>	(383,708)
3,943,641	Street Scenes	4,880,081	(969,940)	<b>3,910,141</b>	3,977,723
(2,338,417)	Motor Transport	2,715,991	(4,794,409)	<b>(2,078,418)</b>	(2,083,933)
119,603	Garages	85,969	(160,385)	<b>(74,416)</b>	87,919
2,404,705	Caretaking & Miscellaneous	2,468,742	(2,576,526)	<b>(107,784)</b>	796,027
2,483,448	Local Overheads	2,208,386	(42,297)	<b>2,166,089</b>	2,328,807
<b>2,542,290</b>	<b>Direct Services</b>	<b>37,884,030</b>	<b>(38,996,773)</b>	<b>(1,112,743)</b>	<b>238,597</b>
<b>11,175,137</b>	<b>Total City Services</b>	<b>48,999,784</b>	<b>(42,935,532)</b>	<b>6,064,252</b>	<b>7,910,555</b>
<b>7,385,735</b>	<b>SLAs And Capital Charges</b>			<b>7,217,440</b>	<b>7,217,440</b>
<b>18,560,872</b>	<b>Total Net Budget</b>	<b>48,999,784</b>	<b>(42,935,532)</b>	<b>13,281,692</b>	<b>15,127,995</b>

# **Environmental Development**

**Environmental Development Budget 2012-13**

11/12 Budget £	Service	2012/13		
		Gross Expenditure £	Gross Income £	Net Expenditure £
	<b>Environmental Control</b>			
204,795	Environmental Control	206,179	(932)	<b>205,247</b>
101,453	Environmental Enforcement	140,652	(15,500)	<b>125,152</b>
12,593	Home Improvement Agency	2,868	(40,500)	<b>(37,632)</b>
55,215	Out of Hours	55,215	-	<b>55,215</b>
105,597	Pest Control / Dog Wardens	169,988	(73,000)	<b>96,988</b>
167,595	Service requests (Environmental Protection)	161,901	-	<b>161,901</b>
<b>647,248</b>	<b>Total Environmental Control</b>	<b>736,803</b>	<b>(129,932)</b>	<b>606,871</b>
	<b>Environmental Sustainability</b>			
112,649	Carbon Management	202,021	-	<b>202,021</b>
167,703	Environmental Policy	100,020	(1,000)	<b>99,020</b>
135,636	Environmental Sustainability	155,709	-	<b>155,709</b>
26,605	Sustainability	86,133	-	<b>86,133</b>
<b>442,593</b>	<b>Total Environmental Sustainability</b>	<b>543,883</b>	<b>(1,000)</b>	<b>542,883</b>
	<b>Health Development</b>			
63,714	Commercial Regulation	247,178	(56,500)	<b>190,678</b>
89,547	HMO Enforcement	-	-	<b>-</b>
200,862	Health Development	155,142	-	<b>155,142</b>
161,948	Residential Health & Safety	286,678	(40,500)	<b>246,178</b>
<b>516,071</b>	<b>Total Health Development</b>	<b>688,998</b>	<b>(97,000)</b>	<b>591,998</b>
	<b>Licensing &amp; Development</b>			
(109,740)	Alcohol and Entertainment	82,618	(210,000)	<b>(127,382)</b>
112,423	HMO Licensing	110,702	(124,000)	<b>(13,298)</b>
102,927	Licensing & Development	141,016	-	<b>141,016</b>
91,250	Miscellaneous Licensing and Support	44,162	(10,000)	<b>34,162</b>
(149,645)	Street Trading	25,352	(175,000)	<b>(149,648)</b>
170,763	Taxi Licensing	122,198	(20,000)	<b>102,198</b>
(96,000)	Taxi Licensing - Drivers	-	(96,000)	<b>(96,000)</b>
(148,900)	Taxi Licensing - Vehicles	1,100	(150,000)	<b>(148,900)</b>
<b>(26,922)</b>	<b>Total Licensing &amp; Development</b>	<b>527,148</b>	<b>(785,000)</b>	<b>(257,852)</b>
	<b>General Management</b>			
148,239	Environmental Development General Management	153,634	400	<b>154,034</b>
<b>148,239</b>	<b>Total General Management</b>	<b>153,634</b>	<b>400</b>	<b>154,034</b>
<b>1,727,229</b>	<b>Total Environmental Development</b>	<b>2,650,466</b>	<b>(1,012,532)</b>	<b>1,637,934</b>
<b>702,129</b>	<b>SLAs And Capital Charges</b>			<b>697,809</b>
<b>2,429,358</b>	<b>Total Net Budget</b>	<b>2,650,466</b>	<b>(1,012,532)</b>	<b>2,335,743</b>

## Service Overview

**Head of Service: John Copley Contact Number: 01865 (25)2386**

The Environmental Development Service seeks to protect & sustainably develop the environment for all people living, working or visiting our City.

It comprises 4 divisions;

**Environmental Sustainability** is the policy hub for the majority of the Service and the Council's lead on environmental strategy, climate change and environmental resource management.

**Environmental Control** draws together the reactive services; responding particularly to requests from the public, business and partner organisations, (circa over 70k service requests p/a to Environmental Development).

**Health Development** draws together the planned and proactive programmes across a wide range of matters including public safety

**Licensing & Development** draws together the Council's regulatory functions on licensing matters.

## Budgeted FTE's

Service	2011-12	2012-13
ED01 Environmental Development General Management	1.00	1.00
ED02 Environmental Control	4.00	4.00
ED03 Pest Control / Dog Wardens	4.00	4.00
ED04 Environmental Enforcement	4.00	4.00
ED08 Service requests (Environmental Protection)	4.50	4.50
ED10 Environmental Sustainability	3.00	3.00
ED11 Environmental Policy	2.65	2.65
ED13 Carbon Management	1.00	1.00
ED14 Sustainability	1.00	1.00
ED15 Health Development	3.00	3.00
ED16 Commercial Regulation	5.50	5.50
ED17 Residential Health & Safety	4.57	4.57
ED18 HMO Enforcement	5.00	5.00
ED19 Licensing & Development	3.00	3.00
ED20 Alcohol and Entertainment	4.00	3.00
ED21 Street Trading	1.00	1.00
ED22 HMO Licensing	4.00	4.00
ED23 Miscellaneous Licensing and Support	3.00	3.00
ED24 Taxi Licensing	3.00	3.00
<b>Total FTE's</b>	<b>61.22</b>	<b>60.22</b>

## Performance Indicators

Description	Target 2011-12	Target 2012-13
Number of individual HMO's subject to agreed licence provisions	1,100	2,180
The reduction in the Council's Carbon footprint (t CO2)	300	5% reduction on 11/12
% of Low Carbon Oxford milestones achieved	100%	100%
% of commercial premises / individuals licensed within the period	95%	95%
% of customers & stakeholders satisfied / highly satisfied with the Home Improvement Agency service	90%	90%
The number of candidates achieving the Level 2 Catering Award after attending an ED training course.	N/A	180
Timeliness of officer response to service requests	N/A	90%

### Subjective Analysis 2012/13

Expenditure/Income	Employees	Premises	Transport	Supplies & Services	External Income	SLA's and Capital	Total Net Budget
	£	£	£	£	£	£	£
Environmental Control	640,989	-	30,872	64,942	(129,932)	155,950	762,821
Environmental Sustainability	323,694	2,400	8,965	208,824	(1,000)	97,455	640,338
Health Development	551,256	-	3,250	134,492	(97,000)	149,927	741,925
Licensing & Development	490,316	-	12,911	23,921	(785,000)	235,231	(22,621)
General Management	112,774	5,765	8	35,087	400	59,246	213,280
<b>Total Net Budget</b>	<b>2,119,029</b>	<b>8,165</b>	<b>56,006</b>	<b>467,266</b>	<b>(1,012,532)</b>	<b>697,809</b>	<b>2,335,743</b>

### Savings & Pressures 2012/13

Reference	Description	2012-13 £000s
13FC1201	Pest Control Income from HRA increase annual agreement for Pharaoh ants	(10)
12SV1212	Reconfigure ED out of hours service to new noise only service (peak hours 2300 - 0400 hours)	(12)
12SV1213	Low priority service requests - deletion of existing service	(54)
12SV1214	Environmental Program, cease non statutory work on contaminated land and air quality	(32)
12SV1215	Rearrange team support functions to take on licensing activities	(12)
13PR1201	Budget Adjustment - Re:- Fuel Poverty: Represents a saving taken against a temporary budget in error 2011-12	50
13NI1201	Stronger Enforcement in the private rental sector	60
13NI1202	Green deal pilot scheme	36
13NI1203	Proactive riverbank enforcement	22
13NI1204	Cleaner Greener area based door to door campaign	12
13NI1205	Proactive night time noisy party patrol	12
13NI1206	Low Carbon Oxford	50
12PR1202	HMO Prime Pumping and recovery	(204)
<b>Total Savings &amp; Pressure</b>		<b>(82)</b>

# **Customer Services**

**Customer Services Budget 2012-13**

11/12 Budget £	Service	2012/13		
		Gross Expenditure £	Gross Income £	Net Expenditure £
	<b>Customer Services</b>			
1,796,147	Customer Contact	1,808,747	-	<b>1,808,747</b>
-	Customer First Programme	70,000	-	<b>70,000</b>
780,620	Housing Benefit	1,468,660	(1,021,028)	<b>447,632</b>
231,277	Revenues (Council Tax)	548,612	(319,615)	<b>228,997</b>
91,916	Revenues (NNDR & HB Overpayments)	210,057	(224,515)	<b>(14,458)</b>
5,760	Scanning	(4,989)	-	<b>(4,989)</b>
<b>2,905,720</b>	<b>Total Customer Services</b>	<b>4,101,087</b>	<b>(1,565,158)</b>	<b>2,535,929</b>
<b>2,905,720</b>	<b>Total Customer Services</b>	<b>4,101,087</b>	<b>(1,565,158)</b>	<b>2,535,929</b>
<b>(252,342)</b>	<b>SLAs And Capital Charges</b>			<b>(194,237)</b>
<b>2,653,378</b>	<b>Total Net Budget</b>	<b>4,101,087</b>	<b>(1,565,158)</b>	<b>2,341,692</b>

## Service Overview

**Head of Service: Helen Bishop Contact Number: 01865 (25)2233**

Customer Contact is responsible for delivering, developing and improving front line customer services to citizens accessing the complete range of Council services across all access channels. The objective is to make services accessible to suit the needs of the customer, with an ethos of right first time, quality and consistency, the same service being accessible by web, telephone or face-to-face. The Council has a Customer Service Centre in St Aldates where the majority of council services can be accessed face-to-face, there is also a face-to-face unit at Templar Square, Cowley which predominantly delivers revenues, benefits and housing related services. A single telephone contact centre is also located in St Aldates, that also delivers the full range of council services.

## Budgeted FTE's

Service	2011-12	2012-13
CD41 Customer Services	59.46	57.85
CD42 Council Tax	13.57	15.02
CD43 Housing Benefit	48.54	43.51
CD44 Income and NNDR	7.07	5.82
<b>Total FTE's</b>	<b>128.64</b>	<b>122.20</b>

## Performance Indicators

Description	Target 2011-12	Target 2012-13
% of customers satisfied at their first point of contact across all access channels (web , telephone , face to face)	90%	70%
% of Council Tax collected	97.0%	97.1%
% of Rent collected	97.5%	97.6%
Average number of days to process change in circumstances	10	10
% of Customers getting through first time on the Council's main telephone number	90%	95%
% of Enquiries resolved at first point of contact by Customer Service Centre and Contact Centre	80%	85%
Average number of days to process new housing benefit claims	14	14
% of Business Rates collected	N/A	98.0%

### Subjective Analysis 2012/13

<b>Expenditure/Income</b>	<b>Employees</b>	<b>Premises</b>	<b>Transport</b>	<b>Supplies &amp; Services</b>	<b>External Income</b>	<b>SLA's and Capital</b>	<b>Total Net Budget</b>
	£	£	£	£	£	£	£
<b>Customer Contact</b>	-	-	-	70,000	-	(194,237)	(124,237)
<b>Customer First Programme</b>	1,676,466	42,590	1,296	88,395	-	-	1,808,747
<b>Housing Benefit</b>	1,372,760	-	2,120	88,791	(1,021,028)	-	442,643
<b>Revenues (Council Tax)</b>	364,456	-	5,960	178,196	(319,615)	-	228,997
<b>Revenues (NNDR &amp; HB Overpayments)</b>	171,056	-	1,966	37,035	(224,515)	-	(14,458)
<b>Total Net Budget</b>	<b>3,584,738</b>	<b>42,590</b>	<b>11,342</b>	<b>462,417</b>	<b>(1,565,158)</b>	<b>(194,237)</b>	<b>2,341,692</b>

### Savings & Pressures 2012/13

<b>Reference</b>	<b>Description</b>	<b>2012-13 £000s</b>
12SV2101	Phase 1 restructure - Additional hours from 32 to 37 for Customer Services Manager post.	2
12SV2103	Efficiencies from combined contact centre (Multiskilling of contact centre staff, process improvements and new telephony system)	(46)
12SV2104	Restructure of Revenues and Rents	(133)
12SV2106	Efficiency savings driven from a Fundamental Service review in this area	(69)
13IS2101	Implementation of Customer Service Excellence for Customer Contact	35
13IS2102	Implementation of e-capture services (Saving in line 5)	18
13IS2103	Project management of Local Council Tax Benefit Scheme	40
<b>Total Savings &amp; Pressure</b>		<b>(154)</b>

# **City Leisure**

**City Leisure Budget 2012-13**

11/12 Budget £	Service	2012/13		
		Gross Expenditure £	Gross Income £	Net Expenditure £
	<b>Leisure Management</b>			
354,000	Competition Pool	(354,000)	-	<b>(354,000)</b>
1,228,651	Leisure Client Management	1,089,339	(37,979)	<b>1,051,360</b>
<b>1,582,651</b>	<b>Total Leisure Management</b>	<b>735,339</b>	<b>(37,979)</b>	<b>697,360</b>
	<b>Oxford Sports Partnership</b>			
17,403	Active Sports Partnership	407,164	(402,945)	<b>4,219</b>
<b>17,403</b>	<b>Total Oxford Sports Partnership</b>	<b>407,164</b>	<b>(402,945)</b>	<b>4,219</b>
	<b>Sports Development</b>			
312	Football Development Initiative	31,970	-	<b>31,970</b>
(162)	Go Active OCC	38,925	(38,925)	-
64,435	Service Sports Development	67,521	(4,086)	<b>63,435</b>
<b>64,585</b>	<b>Total Sports Development</b>	<b>138,416</b>	<b>(43,011)</b>	<b>95,405</b>
	<b>Allotments</b>			
(10,853)	Allotments General	19,676	(30,529)	<b>(10,853)</b>
<b>(10,853)</b>	<b>Total Allotments</b>	<b>19,676</b>	<b>(30,529)</b>	<b>(10,853)</b>
	<b>Burial Services</b>			
60,652	Burial Services	336,677	(312,333)	<b>24,344</b>
<b>60,652</b>	<b>Total Burial Services</b>	<b>336,677</b>	<b>(312,333)</b>	<b>24,344</b>
	<b>Countryside</b>			
132,993	Countryside Services	140,954	(15,716)	<b>125,238</b>
<b>132,993</b>	<b>Total Countryside</b>	<b>140,954</b>	<b>(15,716)</b>	<b>125,238</b>
	<b>Parks</b>			
898,673	Grounds & Sports	748,827	(20,005)	<b>728,822</b>
310,232	Landscape & Play	369,839	(53,607)	<b>316,232</b>
(12,030)	Oxford In Bloom	(150)	(17,630)	<b>(17,780)</b>
380,554	Park Attendants & Facilities	513,575	(110,018)	<b>403,557</b>
268,067	Play Area (Member Bid)	266,817	-	<b>266,817</b>
341,231	Tree Maintenance	430,219	(108,155)	<b>322,064</b>
<b>2,186,727</b>	<b>Total Parks</b>	<b>2,329,127</b>	<b>(309,415)</b>	<b>2,019,712</b>
	<b>Parks Management &amp; Administration</b>			
(34,260)	Parks Management	256,848	(209,141)	<b>47,707</b>
<b>(34,260)</b>	<b>Total Parks Management &amp; Administration</b>	<b>256,848</b>	<b>(209,141)</b>	<b>47,707</b>
<b>3,999,898</b>	<b>Total City Leisure</b>	<b>4,364,201</b>	<b>(1,361,069)</b>	<b>3,003,132</b>
<b>1,801,521</b>	<b>SLAs And Capital Charges</b>			<b>1,905,093</b>
<b>5,801,419</b>	<b>Total Net Budget</b>	<b>4,364,201</b>	<b>(1,361,069)</b>	<b>4,908,225</b>

## Service Overview

**Head of Service: Ian Brooke Contact Number: 01865 (25)2705**

The Leisure & Parks Service is responsible for: sport, leisure, parks and open spaces management and maintenance, allotments, countryside services, play areas, trees and cemetery and burial services. The service hosts the Oxfordshire Sports Partnership, and works with its partner, Fusion Lifestyle, to improve and develop the city's leisure centres, pools and ice rink. These functions deliver against the corporate agendas of: strong and active communities, vibrant sustainable economy and cleaner, greener Oxford.

## Budgeted FTE's

Service	2011-12	2012-13
AB03 Leisure Client Management	4.00	4.00
AG01 Parks Management	4.00	4.00
AF11 Countryside Services	4.00	3.00
AG11 Grounds & Sports	24.00	20.00
AG12 Parks Attendants & Facilities	10.40	10.30
AG18 Tree Maintenance	8.00	8.00
AG19 Landscape & Play	7.00	6.80
AM05 Go Active OCC	1.00	1.00
AM19 Service Sports Development	1.00	1.00
AM20 Football Development Initiative	1.00	1.00
AS01 Burial Services	7.50	7.59
ZG10 Active Sports Partnership	7.00	8.00
ZG16 Step Into Sports Project	0.60	0.60
ZG18 Active Sports Partnership - Rugby	1.00	1.00
ZG30 Disability Sport	1.00	1.00
<b>Total FTE's</b>	<b>81.50</b>	<b>77.29</b>

## Performance Indicators

Description	Target 2011-12	Target 2012-13
Increased participation in sport (Annual Sport England Active People Survey)	25.7%	>26%
Maximise the local potential from the 2012	4 Events	4 Events
Increased annual participation in street sports	1700	1507
Retain four Green Flag Awards and prepare for a	4	4
Evidence the quality of Leisure facilities by achieving QUEST	5	5
To increase satisfaction with Leisure centres	97%	95%
Increase Satisfaction with Parks	81%	81%

**Subjective Analysis 2012/13**

Expenditure/Income	Employees	Premises	Transport	Supplies & Services	External Income	SLA's and Capital	Total Net Budget
	£	£	£	£	£	£	£
Leisure Management	255,246	476,000	455	3,638	(37,979)	1,023,336	1,720,696
Oxford Sports Partnership	282,917	2,109	9,492	112,646	(402,945)	93,339	97,558
Sports Development	116,101	3,630	5,285	13,400	(43,011)	56,004	151,409
Allotments	-	13,633	-	6,043	(30,529)	25,784	14,931
Burial Services	223,198	25,278	61,547	26,654	(312,333)	50,707	75,051
Countryside	83,561	2,749	43,000	11,644	(15,716)	28,941	154,179
Parks	1,206,099	197,630	361,157	564,241	(309,415)	246,930	2,266,642
Parks Management & Administration	138,776	40,488	4,877	72,707	(209,141)	380,052	427,759
<b>Total Net Budget</b>	<b>2,305,898</b>	<b>761,517</b>	<b>485,813</b>	<b>810,973</b>	<b>(1,361,069)</b>	<b>1,905,093</b>	<b>4,908,225</b>

**Savings & Pressures 2012/13**

Reference	Description	2012-13 £000s
12SV2224	Deliver tennis coaching / tennis contracts for coaches to hire our courts	(5)
12SV2201	Commission Sports Development to deliver activities to schools, other districts.	(1)
12SV2226	External grants for green spaces	(5)
12SV2227	Commissioned tree team to do other work to help to subsidise their costs.	(15)
12SV2228	Grounds Maintenance team to undertake works for other organisations to help to subsidise their operating costs.	(20)
12SV2230	Large park events	(3)
12SV2231	Sponsorship in parks.	(2)
12SV2232	Increase fees from sports bookings	(3)
12SV2206	Increase biodiversity areas within cemeteries	(5)
13SR2201	Reduce leisure supplies and services	(30)
12SV2208	Reduction in fee paid to Fusion in line with contract. Increase in 2014-15 fees due to lifecycle costs associated with equipment replacement.	(82)
13EF2201	Utility savings	(75)
12SV2235	Memorial Inspections: Train in house workforce to undertake this work rather than appointing a contractor	(10)
12SV2211	Redesign and reallocation of parks work involving increased multi-skilled workers and use of volunteers.	(100)
12SV2212	Grounds maintenance service review.	(30)
13EF2202	Use of red diesel fuel for grounds maintenance	(5)
12SV2215	Reduction in nursery costs (type / volume of flowers)	(5)
12SV2216	Oxford in Bloom Remove budget for OiB however continue to operate OiB using sponsorship	(3)
12SV2220	Purchase automatic locking gates in Botley cemetery	3
12SV2221	Stop locking gates manually in cemeteries. Part-year saving from Botley, and full-year effect of savings from no longer locking gates at Wolvercote.	(5)
13PR2201	Leisure Competition Pool	(354)
13PR2202	Install automatic locking gates at Headington cemetery	5
13PR2203	Install automatic locking gates at Rose Hill cemetery	5
13NI2201	Cricket	4
13NI2202	Football Pitches	25
13NI2203	Restoration of free swimming for Under 17's	28
13NI2204	Leisure/Schools partnership activities	33
13NI2205	Oxford City Cycle	10
13NI2206	Cowley Marsh Cricket Cage	5
13NI2207	Cowley Marsh Tennis nets	2
13NI2208	Additional Hours for litter picking and maintenance	15
13NI2209	Locking of Florence Park Gates	5
<b>Total Savings &amp; Pressure</b>		<b>(618)</b>

# **Direct Services**

### Direct Services Budget 2012-13

11/12 Budget £	Service	2012/13		
		Gross Expenditure £	Gross Income £	Net Expenditure £
(2,189,704)	Building Planned Operations	9,455,582	(10,730,598)	(1,275,016)
820,085	Building - Responsive Operations	5,254,178	(5,899,282)	(645,104)
(3,985,591)	Off Street Parking	3,136,833	(7,595,639)	(4,458,806)
2,669,730	Waste & Recycling Domestic	4,124,165	(1,298,000)	2,826,165
(1,288,952)	Waste & Recycling Trade	1,387,540	(2,501,829)	(1,114,289)
(96,258)	Engineering	2,166,563	(2,427,868)	(261,305)
3,943,641	Street Scenes	4,880,081	(969,940)	3,910,141
(2,338,417)	Motor Transport	2,715,991	(4,794,409)	(2,078,418)
119,603	Garages	85,969	(160,385)	(74,416)
2,404,705	Caretaking & Miscellaneous	2,468,742	(2,576,526)	(107,784)
2,483,448	Local Overheads	2,208,386	(42,297)	2,166,089
2,542,290	Total Direct Services	37,884,030	(38,996,773)	(1,112,743)
5,134,427	SLAs And Capital Charges			4,808,775
<b>7,676,717</b>	<b>Total Net Budget</b>	<b>37,884,030</b>	<b>(38,996,773)</b>	<b>3,696,032</b>

## Service Overview

**Head of Service: Graham Bourton Contact Number: 01865 335434**

Direct Services brings together most of the Council's operational frontline service delivery functions. Residents within the City (both Council and private) local businesses, visitors and commuters all use the services and are therefore our prime customers.

The services provided are critical to improving the local environment and have strong links to affordable housing, tourism, climate change, health and wellbeing and community safety.

The service works closely and consults with local residents, Council tenants and leaseholders, Area Committees, City Centre management and other major stakeholders in order to ensure that service delivery is both shaped by the needs and aspirations of our customers and that feedback is provided to help us identify areas for improvement.

## Performance Indicators

Description	Target 2011-12	Target 2012-13
Satisfaction with Street Cleaning	65%	71%
Residual household waste collected per household (kg)	464	450
Average re-let time (calendar days) YTD excluding time taken for major works (Ex BV212)	23 days	20 days
% of Gas Services in date	N/A	99%
% of Household waste arisings which have been sent by the authority for reuse , recycling , composting or anaerobic digestion	48%	50%
% of Streets with Litter levels that fall below Grade B (YTD)	3.5%	3.0%
% of Streets with Detritus levels that fall below Grade B (YTD)	6.0%	5.0%
% of Street with Fly-posting levels that fall below Grade B (YTD)	4.0%	2.0%
% of Streets with Graffiti levels that fall below Grade B (YTD)	2.0%	1.5%
% of Right to Repairs completed on time (Gas and Responsive)	N/A	99%
% of Routine repairs completed on time (Gas and Responsive)	N/A	96.5%

## Budgeted FTE's

Service	2011-12	2012-13
FA20 Shopmobility	3.14	3.14
FB14 Abandoned Vehicles	1.00	1.00
FC01 Administration	14.76	14.76
MD25 Caretaking Services	18.00	18.00
MD26 Sheltered Housing	2.28	2.28
MD28 Singletree	0.73	0.73
MD77 Garden Scheme	2.00	2.00
QA01 Management	8.54	9.00
QA02 Finance	2.50	2.50
QA03 Staff & Customer Support	8.00	8.00
QA04 Building Operations - Repairs	21.00	21.00
QA05 Performance & Quality	6.00	6.00
QA07 Garages	2.50	2.50
QA20 C & CS Contracts Management	18.00	19.00
QA21 Building Operations - Stores & Transport	20.50	20.50
QC40 Apprentices	2.00	2.00
QC41 Joinery	3.00	3.00
QC42 Contracts - Client A/c & Major Works	43.00	45.00
QC43 CSDPA - Client A/c & Major Works	14.00	16.00
QC44 Estates - Client A/c & Major Works	12.00	14.00
QC47 D2D Responsive Repairs	37.00	37.00
QC49 Gas - Responsive Repairs	22.00	22.00
QC50 Voids - Responsive Repairs	27.00	29.00
TP21 Public Conveniences	6.00	6.00
TR01 Refuse Collection	20.00	20.00
TR31 Trade refuse	4.00	4.00
TR51 Trade Recycling	5.00	5.00
TR60 Domestic Refuse	22.00	22.00
TR61 Bulkies	4.00	4.00
TR63 Co Mingled Recycling	18.00	17.00
TR65 Garden Waste	13.00	14.00
TR68 Bin Deliveries	2.00	2.00
TS01 Street Cleansing	8.00	8.00
TS11 Street Scene - North	32.00	33.00
TS12 Street Scene - South	22.00	22.00
TS13 - Ground Maintenance	17.00	17.00
TS14 - Markets	6.00	6.00
TS21 Street Cleaning	34.00	32.00
TU01 MT Services	22.81	14.81
TU02 MT Fleet Management	0.00	4.00
TU03 MT Stores	0.00	3.00
TU05 MT Direct Overheads	0.00	2.00
VB11 Engineering Operations	19.00	19.00
<b>Total FTE's</b>	<b>543.76</b>	<b>553.22</b>

**Subjective Analysis 2012/13**

<b>Expenditure/Income</b>	<b>Employees</b>	<b>Premises</b>	<b>Transport</b>	<b>Supplies &amp; Services</b>	<b>External Income</b>	<b>SLA's and Capital</b>	<b>Total Net Budget</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
<b>Building Planned Operations</b>	4,891,268	1,068,205	277,329	3,218,780	(10,730,598)	149,464	(1,125,552)
<b>Building - Responsive Operations</b>	3,352,892	580,890	161,627	1,158,769	(5,899,282)	362,937	(282,167)
<b>Off Street Parking</b>	599,254	2,277,456	25,397	234,726	(7,595,639)	1,357,767	(3,101,039)
<b>Waste &amp; Recycling Domestic</b>	2,497,586	69,658	1,241,648	315,273	(1,298,000)	439,781	3,265,946
<b>Waste &amp; Recycling Trade</b>	244,919	-	369,921	772,700	(2,501,829)	89,179	(1,025,110)
<b>Engineering</b>	725,241	114,802	268,418	1,058,102	(2,427,868)	95,871	(165,434)
<b>Street Scenes</b>	3,497,959	352,715	707,995	321,412	(969,940)	250,027	4,160,168
<b>Motor Transport</b>	740,265	14,500	1,327,125	634,101	(4,794,409)	1,717,015	(361,403)
<b>Garages</b>	85,969	-	-	-	(160,385)	15,695	(58,721)
<b>Caretaking &amp; Miscellaneous</b>	1,178,041	231,692	748,837	310,172	(2,576,526)	93,350	(14,434)
<b>Local Overheads</b>	1,379,718	470,441	14,592	343,635	(42,297)	237,689	2,403,778
<b>Total Net Budget</b>	<b>19,193,112</b>	<b>5,180,359</b>	<b>5,142,889</b>	<b>8,367,670</b>	<b>(38,996,773)</b>	<b>4,808,775</b>	<b>3,696,032</b>

**Savings & Pressures 2012/13**

<b>Reference</b>	<b>Description</b>	<b>2012-13 £000s</b>
13CI2301	Materials 5% in 2012/13 and 2% per annum thereafter	85
13CI2302	Materials 5% in 2012/13 and 2% per annum thereafter	65
12SV2302	Increase in Off-street Parking Income including the three Park and Ride Sites	(250)
13FC2302	2012/13 shows 30k surplus brought forward from 2011/12 together with 5% on going increase in charges	(45)
13FC2303	Trade waste price increased to show an 8% uplift in fees in 2012-12, this uplift relates to changes in the VAT rules. For the following two years 5% increase as maximum capacity will be reached at this point.	(180)
13FC2304	Increased net contribution from further work being obtained from Corporate Assets and supplemented in later years from external contracts	(181)
13FC2305	Increased contribution due to additional work load from both the City & County Council anticipated from 2012/13 and followed by an assumed growth rate of 2% per annum	(180)
13EF2301	Route Optimisation (Fuel)	(30)
13EF2302	Trade waste food tipping charges	(40)
12SV2308	Savings arising from move to single Street scene function and introduction of two hand operated automated street sweepers	(50)
13PR2301	Fuel Price increases	105
13PR2302	Worcester Street Car Park Rent adjust fee payable to Nuffield College to compile with lease agreement	90
13PR2303	Fuel Price increases	90
13PR2304	Additional Bank Holiday (Diamond Jubilee)	14
13PR2305	Increased Tipping Charges increased volume in Trade Waste	56
13PR2306	Repairs budget cut when Public Toilets were to close, budget as not reinstated when decision reversed	30
13PR2307	NNDR at Horspath Road revaluation error, at present assumed both sites at Horspath will be functional	75
13PR2308	Removal of charges between 6.30pm - 5am at Park & Rides	30
13PR2309	Impact of legislative changes for Agency Staff	100
13NI2301	New Low emission vehicle in city centre from the removal of litter bin waste bags	2
13NI2302	Additional equipment to clear snow from footways	12
13NI2303	New pathway from ground floor of West Gate car park to street allowing for easy access and egress	15
12SV2310	ANPR Technology to increase revenue from penalty's, the invest is included in the capital programme	(50)
<b>Total Savings &amp; Pressure</b>		<b>(237)</b>



# **Finance & Efficiency**

Finance and Efficiency Directorate 2012-13

Executive Director: Jacqueline Yates

Contact Number: 01865 (25)2339

11/12 Budget £	Service	2012/13			13/14 Budget £
		Gross Expenditure £	Gross Income £	Net Expenditure £	
223,691	Transformation Projects	375,639	-	375,639	390,449
658,702	Business Improvement	224,065	-	224,065	248,461
(9,123)	Shared Back Office Services	127,442	(193,304)	(65,862)	23,737
77,432	Strategic Procurement	321,052	(50,000)	271,052	25,021
93,040	Performance	91,179	-	91,179	97,592
<b>1,043,742</b>	<b>Business Improvement</b>	<b>1,139,377</b>	<b>(243,304)</b>	<b>896,073</b>	<b>785,260</b>
116,801	ICT - Core Systems	114,584	-	114,584	153,131
2,159,558	ICT - Department Running Costs	2,793,765	-	2,793,765	2,927,928
111,261	ICT - Telephony	106,912	(2,500)	104,412	101,254
<b>2,387,620</b>	<b>ICT Services</b>	<b>3,015,261</b>	<b>(2,500)</b>	<b>3,012,761</b>	<b>3,182,313</b>
1,703,609	Accountancy	1,229,675	(9,000)	1,220,675	1,297,959
136,050	Internal Audit	144,801	-	144,801	124,801
66,025	Concessionary Bus Fares	25	-	25	25
425,589	Corporate Finance	347,250	53,139	400,389	307,389
175,721	Investigations	225,500	(160,183)	65,317	66,203
168,303	Revenues	377,575	-	377,575	283,794
<b>2,675,297</b>	<b>Finance Services</b>	<b>2,324,826</b>	<b>(116,044)</b>	<b>2,208,782</b>	<b>2,080,171</b>
<b>6,106,659</b>	<b>Total Finance and Efficiency</b>	<b>6,479,464</b>	<b>(361,848)</b>	<b>6,117,616</b>	<b>6,047,744</b>
<b>(5,505,203)</b>	<b>SLAs And Capital Charges</b>			<b>(5,254,195)</b>	<b>(5,254,195)</b>
<b>601,456</b>	<b>Total Net Budget</b>	<b>6,479,464</b>	<b>(361,848)</b>	<b>863,421</b>	<b>793,549</b>

# **Business Improvement**

### Business Improvement Budget 2012-13

11/12 Budget £	Service	2012/13		
		Gross Expenditure £	Gross Income £	Net Expenditure £
	<b>Transformation Projects</b>			
59,516	Office Rationalisation	-	-	-
60,242	Business Process Improvement	-	-	-
	Project Management			
(15,080)	Invest to Save	-	-	-
39,013	Planning Electronic Archive	-	-	-
80,000	Transformation Projects	375,639	-	375,639
<b>223,691</b>	<b>Total Transformation Projects</b>	<b>375,639</b>	<b>-</b>	<b>375,639</b>
	<b>Business Improvement</b>			
658,702	Business Transformation	224,065	-	224,065
	Management			
<b>658,702</b>	<b>Total Business Improvement</b>	<b>224,065</b>	<b>-</b>	<b>224,065</b>
	<b>Shared Back Office Services</b>			
(93,925)	Copier Services	54,654	(193,304)	(138,650)
84,802	Other Administration & Post Room	72,788	-	72,788
<b>(9,123)</b>	<b>Total Shared Back Office Services</b>	<b>127,442</b>	<b>(193,304)</b>	<b>(65,862)</b>
	<b>Strategic Procurement</b>			
10,000	Oxfordshire District Procurement	48,854	-	48,854
	Hub			
231,948	Procurement	272,198	(50,000)	222,198
(164,516)	Procurement Savings 10SCE05/6	-	-	-
<b>77,432</b>	<b>Total Strategic Procurement</b>	<b>321,052</b>	<b>(50,000)</b>	<b>271,052</b>
	<b>Performance</b>			
93,040	Performance Management	91,179	-	91,179
<b>93,040</b>	<b>Total Performance</b>	<b>91,179</b>	<b>-</b>	<b>91,179</b>
<b>1,043,742</b>	<b>Total Business Improvement</b>	<b>1,139,377</b>	<b>(243,304)</b>	<b>896,073</b>
<b>(1,105,570)</b>	<b>SLAs And Capital Charges</b>			<b>(563,894)</b>
<b>(61,828)</b>	<b>Total Net Budget</b>	<b>1,139,377</b>	<b>(243,304)</b>	<b>332,179</b>

## Service Overview

**Head of Service: Jane Lubbock Contact Number: 01865 (25)2218**

The Business Improvement Unit was created in 2010. This brought together three key service improvement teams to support the Council's improvement journey. The new service consists of:

- **Business Improvement Team** promotes and drives efficiency through the practical application of business process improvement and LEAN techniques across key corporate programmes to reduce costs and improve value for money, identifying cashable benefits whilst maintaining customer focus.
- **Corporate Procurement Team** all of the Council's procurement activity that has a value of over £100,000.
- **Performance Improvement Team** provides practical support to services on developing their service plans, service measures, benchmarking, improving their data quality, redesigning service processes as well as developing CorVu to meet team, service and corporate needs and providing performance reports.
- **Copier and Post Room Team** includes the high speed copier service.

## Budgeted FTE's

Service	2011-12	2012-13
KT14 Procurement	6.00	5.00
KT15 Oxfordshire District Procurement Hub	1.00	1.00
CA01 Business Transformation Management	5.00	5.00
KK03 Performance Management	2.00	2.00
KS05 Other Administration & Post Room	3.09	2.39
KT11 Copier Services	2.00	1.00
<b>Total FTE's</b>	<b>19.09</b>	<b>16.39</b>

## Performance Indicators

Description	Target 2011-12	Target 2012-13
% of Council Spend with local businesses	40%	42%
Identified savings from Business process Re-engineering	N/A	100% of Business Improvement Service Cost
% satisfaction with Service	N/A	60%
Be recognised as a centre of excellence by external partners across all areas of the service	N/A	50%
To increase the procurement of other collaborative network / hub arrangements - new	N/A	2
Increase the proportion of apprenticeships recruited from within Oxford City to 80% by 2015/16	N/A	20%
Increase the number of jobs created through Council investment projects and other activities to over 850 by 2015/16.	N/A	246

### Subjective Analysis 2012/13

Expenditure/Income	Employees £	Premises £	Transport £	Supplies & Services £	External Income £	SLA's and Capital £	Total Net Budget £
Transformation Projects	-	-	-	375,639	-	8,145	383,784
Business Improvement	224,065	-	-	-	-	(220,212)	3,853
Shared Back Office Services	92,848	-	-	34,594	(193,304)	(47,242)	(113,104)
Strategic Procurement	314,152	-	259	6,641	(50,000)	(213,233)	57,819
Performance	90,820	-	209	150	-	(91,352)	(173)
<b>Total Net Budget</b>	<b>721,885</b>	<b>-</b>	<b>468</b>	<b>417,024</b>	<b>(243,304)</b>	<b>(563,894)</b>	<b>332,179</b>

### Savings & Pressures 2012/13

Reference	Description	2012-13 £000s
13EF0301	Restructure of Service Area	(50)
12SV0301	Procurement work plan for 2011.	(30)
12SV0301	Introduce a nominal charge for supplier training	(1)
12SV0301	Saving in printer and print costs	(5)
12SV0301	Online tendering and quoting system	(5)
13EF0302	Improved contract management	(5)
12PR0301	Funding for Procurement Hub Officer	10
<b>Total Savings &amp; Pressure</b>		<b>(86)</b>

# **ICT Services**

### ICT Services Budget 2012-13

11/12 Budget £	Service	2012/13		
		Gross Expenditure £	Gross Income £	Net Expenditure £
	<b>ICT - Core Systems</b>			
4,745	Main Systems	4,745	-	<b>4,745</b>
58,144	Agresso	66,544	-	<b>66,544</b>
43,242	Academy/DIP	43,242	-	<b>43,242</b>
417	Housing Systems	-	-	-
10,253	Citrix	53	-	<b>53</b>
<b>116,801</b>	<b>Total ICT - Core Systems</b>	<b>114,584</b>	-	<b>114,584</b>
	<b>ICT - Department Running Costs</b>			
2,159,558	Staff/Running Costs	2,793,765	-	<b>2,793,765</b>
<b>2,159,558</b>	<b>Total ICT - Department Running Costs</b>	<b>2,793,765</b>	-	<b>2,793,765</b>
	<b>ICT - Telephony</b>			
111,261	General Telephone	106,912	(2,500)	<b>104,412</b>
<b>111,261</b>	<b>Total ICT - Telephony</b>	<b>106,912</b>	<b>(2,500)</b>	<b>104,412</b>
<b>2,387,620</b>	<b>Total ICT Services</b>	<b>3,015,261</b>	<b>(2,500)</b>	<b>3,012,761</b>
<b>(2,141,694)</b>	<b>SLAs And Capital Charges</b>			<b>(2,749,730)</b>
<b>245,926</b>	<b>Total Net Budget</b>	<b>3,015,261</b>	<b>(2,500)</b>	<b>263,031</b>

## Service Overview

**Head of Service: Adrian Orchard Contact Number: 01865 (25)2220**

The ICT Service acts as an enabler of change within the organisation delivering efficiencies in processes which drive savings and service improvement across the Council. This includes harnessing the value of new technology and communications channels, and integrating them into the core processes of the organisation. Our vision is to provide ICT solutions that align technology with the objectives of the Council and offer innovative means to improve services and deliver efficiencies.

## Budgeted FTE's

Service	2011-12	2012-13
CA80 - ICT Staff / Running costs	17.10	17.10
BQ11 - Telephony	1.00	1.00
<b>Total FTE's</b>	<b>18.10</b>	<b>18.10</b>

## Performance Indicators

Description	Target 2011-12	Target 2012-13
% of quarterly milestones within the ICT Strategy achieved within timescale	85%	85%
% of Oxford Council Councils SLA's on target each month	80%	80%
% of Data Protection Act Subject Access Requests responded to within 30 days (legal requirement 40 days)	80%	100%
% of Telephony uptime between 08:00 and 18:00	85%	95%
New User accounts creation of supported Business applications created within SLA	N/A	85%
Project objectives in Team Work plan achieved	N/A	80%

### Subjective Analysis 2012/13

Expenditure/Income	Employees	Premises	Transport	Supplies & Services	External Income	SLA's and Capital	Total Net Budget
	£	£	£	£	£	£	£
ICT - Core Systems	-	-	-	114,584	-	(107,654)	6,930
ICT - Department Running Costs	740,593	-	200	2,052,972	-	(2,543,953)	249,812
ICT - Telephony	35,735	-	71,177	-	(2,500)	(98,123)	6,289
<b>Total Net Budget</b>	<b>776,328</b>	<b>-</b>	<b>71,377</b>	<b>2,167,556</b>	<b>(2,500)</b>	<b>(2,749,730)</b>	<b>263,031</b>

### Savings & Pressures 2012/13

Reference	Description	2012-13 £000s
13EF3101	Citrix expenditure now included in County costs	(10)
12SV3103	Assumes the ability to recover the cost contractual inflation through the re negotiation of the SLA	(16)
12SV3110	Set up mobile gateway	(3)
12SV3106	Reduction in telephone bill as home/flexible working increases and more calls are transacted across the web	(2)
12SV3112	Reduce number of links required and associated costs by changing telephony infrastructure	(3)
12SV3109	Recover the cost of Contractual Inflation	16
13CI3101	ICT Contract Inflation - inflation related to the Core ICT Systems that City Council owns and maintains	12
13CI3102	County Charges :- Inflation related to the provision of ICT services as prescribed in the agreement with Oxfordshire County Council	47
13CI3103	Other software maintenance & licensing - Inflation on software contracts for system owned and maintained by the City Council	23
12PR3104	County Contract Costs - The ICT Contract that we have with the County for provision of ICT	50
13PR3101	Agresso Purchase to Pay Maintenance	8
13PR3102	Northgate Task Manager maintenance	2
13PR3103	Public Sector Network Future Requirements	15
13PR3104	Annual maintenance of new and upgraded systems	15
13PR3105	GCSX Communications Line	17
<b>Total Savings &amp; Pressure</b>		<b>171</b>

# Finance

**Finance Services Budget 2012-13**

11/12 Budget £	Service	2012/13		
		Gross Expenditure £	Gross Income £	Net Expenditure £
	<b>Accountancy</b>			
1,703,609	Accountancy	1,229,675	(9,000)	<b>1,220,675</b>
<b>1,703,609</b>	<b>Total Accountancy</b>	<b>1,229,675</b>	<b>(9,000)</b>	<b>1,220,675</b>
	<b>Internal Audit</b>			
136,050	Internal Audit	144,801	-	<b>144,801</b>
<b>136,050</b>	<b>Total Internal Audit</b>	<b>144,801</b>	-	<b>144,801</b>
	<b>Concessionary Bus Fares</b>			
66,025	Pub.Transport Co-Ord.- Buses	25	-	<b>25</b>
<b>66,025</b>	<b>Total Concessionary Bus Fares</b>	<b>25</b>	-	<b>25</b>
	<b>Corporate Finance</b>			
52,051	Cash Van Contract	34,000	-	<b>34,000</b>
450	Other Misc. Finance Expenses	450	-	<b>450</b>
65,124	Bad Debts Contribution	-	66,000	<b>66,000</b>
56,691	Bank Charges	60,000	(10,000)	<b>50,000</b>
257,391	District Audit	252,800	-	<b>252,800</b>
(538)	Criminal Damage Compensation	-	(361)	<b>(361)</b>
(5,580)	Other Miscellaneous Income	-	(2,500)	<b>(2,500)</b>
<b>425,589</b>	<b>Total Corporate Finance</b>	<b>347,250</b>	<b>53,139</b>	<b>400,389</b>
	<b>Investigations</b>			
175,721	Investigations	225,500	(160,183)	<b>65,317</b>
<b>175,721</b>	<b>Total Investigations</b>	<b>225,500</b>	<b>(160,183)</b>	<b>65,317</b>
	<b>Revenues</b>			
168,303	Revenues	377,575	-	<b>377,575</b>
<b>168,303</b>	<b>Total Revenues</b>	<b>377,575</b>	-	<b>377,575</b>
<b>2,675,297</b>	<b>Total Finance Services</b>	<b>2,324,826</b>	<b>(116,044)</b>	<b>2,208,782</b>
<b>(2,257,939)</b>	<b>SLAs And Capital Charges</b>			<b>(1,940,571)</b>
<b>417,358</b>	<b>Total Net Budget</b>	<b>2,324,826</b>	<b>(116,044)</b>	<b>268,211</b>

## Service Overview

**Head of Service: Nigel Kennedy Contact Number: 01865 (25)2708**

The Finance Service is split into four teams, and primarily supports the Council's corporate objective of 'Improving Performance and VFM' corporate objective contained within the Council's Corporate Plan, but with links indirectly to all other corporate objectives arising from the cross Directorate working which the Service undertakes

- **Financial Accounting Services** – providing technical services in relation to Finance including, production of the Statement of Accounts, Treasury Management, Insurance Services, Banking Services, Risk Management, VAT, and development and maintenance of the Council's Financial Management System, Agresso
- **Management Accountancy** – provision of financial advice and assistance with budget preparation and monitoring
- **Revenues** – Responsibility for creditor payment processing and recovery of income raised for general debtors, commercial rent income and trade waste
- **Investigations Service** – To investigate suspected fraudulent benefit claims, housing tenancy fraud, identity fraud and other Corporate fraud issues, and to proactively prevent and deter fraud creating an awareness of fraud and irregularity throughout the Council and help to ensure that any investigation conducted remains within current legislation and guidelines.

## Budgeted FTE's

Service	2011-12	2012-13
CD10 Revenues	9.57	9.57
CD11 Accountancy	24.77	22.77
CD22 Investigations	6.50	6.00
<b>Total FTE's</b>	<b>40.84</b>	<b>38.34</b>

## Performance Indicators

Description	Target 2011-12	Target 2012-13
% of Undisputed Creditors paid within 30 days of receipt	97%	97%
Number of Investigations closed per 1000 Claims	58	60
The cost of delivering Council services per resident	£171.50	£168.15
% of Invoices paid by BACS	85%	85%
Investments return above base rates	1%	0.5%
Date Statement of Accounts given to external Audit	30th June	30th June

### Subjective Analysis 2012/13

Expenditure/Income	Employees £	Premises £	Transport £	Supplies & Services £	External Income £	SLA's and Capital £	Total Net Budget £
Accountancy	1,115,209	85	2,500	111,881	(9,000)	(1,140,388)	80,287
Internal Audit	-	-	-	144,801	-	(144,798)	3
Concessionary Bus Fares	-	-	-	25	-	6,549	6,574
Corporate Finance	-	-	-	347,250	53,139	(289,623)	110,766
Investigations	216,133	-	750	8,617	(160,183)	75,566	140,883
Revenues	369,545	-	-	8,030	-	(447,877)	(70,302)
<b>Total Net Budget</b>	<b>1,700,887</b>	<b>85</b>	<b>3,250</b>	<b>620,604</b>	<b>(116,044)</b>	<b>(1,940,571)</b>	<b>268,211</b>

### Savings & Pressures 2012/13

Reference	Description	2012-13 £000s
12SV3212	Reduce Internal Audit programme to meet target Programme. Reduces number of audit days to 220 in 2012-13, Look to tender service in 2013/14	(5)
12SV3201	Oxfordshire County Council to pick up the provision form Dial-a-ride services	(67)
13EF3201	Reduction in Supplies and services budget across the Service	(7)
12SV3201	Oxfordshire County Council to pick up the provision form Dial-a-ride services	(67)
12SV3208	Audit of grant claims by External Audit. Assumes reduced error rate. Dependant in part on future changes to DwP inspection requirements	(7)
12SV3217	Reduced banking and stationery costs as a consequence of going cashless, and moving to payment by BACS. Reduction in bank charges and cash collection contract	(11)
12SV3209	Reduce management overheads as part of restructure 0.5 fte	(20)
13EF3202	Tenancy fraud grant	(80)
13EF3203	Reduction in posts resulting from self service	(40)
13EF3205	Project Accountant deletion of vacant post following restructure	(60)
12SV3210	Improve access & usability of Agresso for budget management and maintenance as well as fixed assets. One off growth to fund system changes	(100)
12SV3211	Implement Purchase to Pay to automate commitment accounting and payment processing - one off growth	(70)
<b>Total Savings &amp; Pressure</b>		<b>(534)</b>

# **Housing Revenue Account**

### HRA Summary 2011/2012 and 2012/2013

Budget 2011-2012		2012-13 Budget as per Business Plan
	<b>Income</b>	
(33,593,825)	Dwelling Rent	(36,508,195)
(867,603)	Service Charges	(889,276)
(2,623,782)	Shops/Garages/Furn/Other Rent	(2,274,652)
(77,720)	Interest On Balances	(35,000)
(1,019,000)	Fees/Other	(720,000)
<b>(38,181,930)</b>	<b>Net Income</b>	<b>(40,427,123)</b>
	<b>Expenditure</b>	
751,919	Item 8 Interest Payable	8,055,000
489,377	Rent/Income Collection	355,268
487,965	Tower Blocks and Flats	602,764
2,067,761	Management/Infrastructure	1,891,791
10,017,225	Depreciation	8,147,000
280,977	ICT services	280,977
643,908	Contact Centre	643,908
459,034	Rent Team	462,902
266,544	Tenant's Participation	266,544
410,240	Furnished Tenancies	467,143
833,258	Local Housing Management	833,258
737,411	Major Projects/Policy/Technical	737,411
-	- Bad Debt Provision	410,000
-	- Decant Costs	200,000
17,445,619	<i>Sub Total Tenancy Management</i>	23,353,966
941,029	Caretaking Service	941,029
268,237	Garden Scheme	268,237
248,028	Void Property officers/Garage team	248,028
4,323,612	Day to Day Responsive	3,783,397
5,123,461	Planned Maintenance	5,606,145
635,607	Capital	635,607
11,539,974	<i>Sub Total Direct Services</i>	11,482,443
<b>28,985,593</b>	<b>Total Expenditure</b>	<b>34,836,409</b>
	<b>Appropriations</b>	
(10,017,225)	AMRA	-
18,598,871	National Subsidy Payment	-
-	- Depreciation and Impairment	-
-	- Net Transfer To/From Reserves	-
73,854	CDC, Pensions & Retirement Costs	73,854
37,190	Employers Pension FRS17 Adj	-
-	Contribution to/from Reserves	-
3,647	Revenue Contribution to capital	383,000
-		-
-		-
8,696,337		456,854
<b>(500,000)</b>	<b>Total HRA (Surplus)/Deficit</b>	<b>(5,133,860)</b>

## Service Overview

**Head of Service: Graham Stratford Contact Number: 01865 (25)2447**

The service is responsible for the overall management of the Council's stock of 7,500 council dwellings together with other non dwellings such as shops. Income and expenditure relating to planned maintenance for the housing stock, developing major projects such as refurbishment of our sheltered accommodation, and providing services to our tenants and leaseholders. This is accumulated in the Housing Revenue Account.

With effect from 1st April 2012 the current housing subsidy system will be replaced with the Government's self-financing regime. The new arrangement sees the removal of the 'levy' of £13 million paid to DCLG, replaced with a requirement for the City Council to buy itself out of the subsidy mechanism by borrowing approximately £198.5 million. The buy out value was determined by DCLG from assessing notional surpluses associated with the Council's HRA over a 30 year period.

Rent increases will still be governed by Government policy and as such the rent restructuring proposals still remain under self-financing albeit there is now no set date for convergence.

The Council is also required under the self-financing regime to produce, with financial analysis, a sustainable 30 year Business Plan that sets out the strategic challenges and opportunities the Council faces as an affordable housing landlord. Part of this includes a commitment by the Council to continue its new build programme by ensuring affordable housing provision continues to rise in the City, commissioned and financed either by the City Council itself or with approved partners.

All of the council's housing stock meets the current Decent Homes Standard. This has been achieved as a result of continued and sustained investment, targeted at the elements that our tenants want and what the properties need via a carefully planned cyclical maintenance/capital programme.

Repairs work will be carried out, for the most part, by the Council's Direct Services Team, who will also be directly responsible for the programme of reactive repairs that our tenants report every day, the repair of properties that become empty and the letting and maintenance of council owned garages.

The Council's Customer Services team will take on the responsibility for advising our tenants on a variety of matters including reporting, repairs, the collection of rent and leaseholder charges as well as housing benefit matters.

In addition there are other specialist teams within Community Housing & Development where officers are specifically trained and knowledgeable in providing the necessary support and advice for many vulnerable tenants. We also manage a variety of tenancy matters including mutual exchanges, anti-social behaviour matters and neighbourhood management.

At the heart of all our work in this area is our relationship with our tenants and leaseholders and significant changes in the methods and structures of how we would like to interact and undertake dialogue with all our stakeholders will be undertaken in the new financial year. This is essential so that the opportunities and challenges facing the Council's HRA as we embark in this new period of change are representative and promote the values and aspirations of all involved.

## Budgeted FTE's

Service	2011-12	2012-13
MD63 Furnished Tenancies	2.60	2.00
MM40 Local Housing Management	18.50	8.96
MM41 Rents Team	12.80	12.38
NS03 Major Projects Team	14.10	7.00
<b>Total FTE's</b>	<b>48.00</b>	<b>30.34</b>



# **Internal Recharges**

Allocation of SLA charges for 2012/13 by Service Area

Service Area providing the service

Service Area receiving the	Policy, Culture & Communication	Policy, Culture & Communication	Business Improvement	Environmental Development	Community Housing & Development	Corporate Assets	Customer Services	ICT	Finance	People and Equalities	Law and Governance	Total	
Service Area receiving the	19,186	23,173	0	0	133,166	85,060	46,938	38,574	29,185	375,282	8,145	329,604	81,449
Policy, Culture & Communication	0	0	0	0	0	0	0	0	0	0	0	8,145	8,145
Business Improvement	11,849	106,012	0	0	63,973	52,799	55,223	23,822	15,926	329,604	8,145	329,604	81,449
Environmental Development	33,291	44,830	16,000	0	158,724	67,594	190,020	69,637	134,941	781,960	8,145	781,960	81,449
Community Housing & Development	28,782	48,593	0	0	124,479	36,050	216,740	93,905	116,767	723,167	8,145	723,167	81,449
Development	63,761	71,422	0	0	224,977	350,016	136,786	128,173	158,358	1,133,493	8,145	1,133,493	81,449
Corporate Assets	18,620	48,201	0	0	1,238,506	72,476	105,494	37,433	252,333	1,773,063	8,145	1,773,063	81,449
Customer Services	72,228	132,814	0	0	491,616	732,765	468,088	69,774	130,064	2,242,530	8,145	2,242,530	81,449
City Leisure	47,962	93,823	0	0	97,363	1,216	124,337	127,300	78,564	666,984	8,145	666,984	81,449
Direct Services	61,914	95,953	0	0	45,415	515,461	180,020	477,629	106,068	2,049,580	8,145	2,049,580	81,449
Housing Revenue Account	18,057	43,168	0	0	135,763	785,648	884,454	359,055	254,716	3,124,208	8,145	3,124,208	81,449
ICT	8,465	11,279	0	0	32,140	8,541	50,130	17,013	12,052	139,620	8,145	139,620	81,449
Finance	22,006	40,403	0	0	75,812	202,314	124,354	44,238	36,385	545,512	8,145	545,512	81,449
People and Equalities	11,285	30,479	0	0	40,290	101,050	36,620	22,686	106,394	348,804	8,145	348,804	81,449
Law and Governance	115,808	44,842	0	0	110,251	197,311	60,347	43,106	89,839	661,504	8,145	661,504	81,449
CDC & NDC	292,944	65,167	0	0	288,158	0	659,144	0	1,422,646	2,858,604	8,145	2,858,604	81,449
<b>Total</b>	<b>826,158</b>	<b>900,159</b>	<b>16,000</b>	<b>580,486</b>	<b>2,972,475</b>	<b>2,426,892</b>	<b>2,480,481</b>	<b>1,481,945</b>	<b>2,944,238</b>	<b>17,762,060</b>			

# **Capital Programme**

**CAPITAL BUDGET 2012-16**

<b>General Fund Capital Programme</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
E3511 Renovation Grants	50,000	50,000	50,000	-
E3521 Disabled Facilities Grants	640,000	640,000	640,000	640,000
NEW Carbon Reduction	-	300,000	-	-
<b>S12 Environmental Development Total</b>	<b>690,000</b>	<b>990,000</b>	<b>690,000</b>	<b>640,000</b>
M5015 Old Fire Station	90,000	-	-	-
NEW CCTV Replacement Programme	84,271	-	-	-
<b>S13 Community Housing &amp; Development Total</b>	<b>174,271</b>	<b>-</b>	<b>-</b>	<b>-</b>
Q2000 Offices For The Future	792,000	-	-	-
NEW Refurbishment Of Council Buildings	2,011,000	1,400,000	1,400,000	600,000
NEW Installation of New Roof Structures in Covered Market	85,000	-	-	-
NEW Leisure Centre Substantive Repairs	245,000	110,000	66,000	-
NEW 1 Floyd Row	125,000	-	-	-
NEW New Depot	200,000	1,750,000	-	-
NEW Covered Market Replacement Sprinkler System	150,000	-	-	-
NEW Cemetery Development	15,000	-	-	-
NEW Corporate Property Major Works Programme	-	-	-	310,000
NEW Covered Market - Improvements To Emergency Lighting	50,000	-	-	-
NEW Parks & Cemetery - Masonry Walls & Path Improvements	40,000	40,000	40,000	-
NEW Town Hall - Fire Alarm Replacement & Upgrade	100,000	-	-	-
NEW Fencing Repairs Across The City	150,000	150,000	150,000	-
NEW Town Hall - Audio Visual Equipment Etc	400,000	-	-	-
<b>S14 Corporate Assets Total</b>	<b>4,363,000</b>	<b>3,450,000</b>	<b>1,656,000</b>	<b>910,000</b>
A1300 Playground Refurbishment	250,000	-	-	-
A4810 New Build Competition Pool	6,938,071	-	-	-
NEW Develop new burial space	-	1,000,000	-	-
NEW Leisure Centre Improvement Work	700,000	-	-	-
NEW Lye Valley & Chiswell Valley Walkways	62,000	62,000	-	-
NEW Sports Pavilions	450,000	470,000	200,000	-
NEW Rose Hill Cemetery Water Leak	8,000	-	-	-
NEW Upgrade Existing Tennis Courts	50,000	60,000	54,000	60,000
NEW Upgrade Existing Multi-Use Games Area	76,000	48,000	48,000	48,000
NEW Recycling & Bin Improvement (City Parks)	38,000	13,000	12,000	12,000
NEW Cycle Oxford	100,000	100,000	50,000	50,000
<b>S22 City Leisure Total</b>	<b>8,672,071</b>	<b>1,753,000</b>	<b>364,000</b>	<b>170,000</b>
NEW Pay & Display machines	84,000	-	-	-
NEW Vehicle & Plant Replacement Programme	1,280,000	2,301,000	1,991,000	1,799,000
NEW Toilet improvements	185,000	175,000	80,000	-
NEW Bin stores for council flats to asset recycling	325,000	-	-	-
NEW Low emission vehicle for litter bin collection	20,000	-	-	-
<b>S23 Direct Services Total</b>	<b>1,894,000</b>	<b>2,476,000</b>	<b>2,071,000</b>	<b>1,799,000</b>
NEW Software Licences	177,000	177,000	177,000	177,000
C3039 ICT Infrastructure	150,000	200,000	100,000	150,000
<b>S31 Business Transformation Total</b>	<b>327,000</b>	<b>377,000</b>	<b>277,000</b>	<b>327,000</b>
<b>Total General Fund Schemes</b>	<b>16,120,342</b>	<b>9,046,000</b>	<b>5,058,000</b>	<b>3,846,000</b>

**CAPITAL BUDGET 2012-16**

	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>
<b>Housing Revenue Account Capital Programme</b>				
NEW Tower Blocks	1,000,000	1,000,000	1,000,000	1,000,000
N6385 Adaptations For The Disabled	900,000	900,000	900,000	900,000
N6388 Major Voids	850,000	830,000	820,000	800,000
NEW Kitchens (Excluding Wiring)	1,636,000	1,636,000	1,488,000	1,488,000
NEW Electrics (Part Of Kitchen Programme)	595,000	595,000	476,000	417,000
NEW Electrics Rewires/Upgrades	309,000	309,000	309,000	309,000
NEW Bathrooms	619,000	619,000	585,000	585,000
NEW Central Heating Boilers	792,000	792,000	770,000	770,000
NEW Central Heating Carcasses	464,000	464,000	451,000	451,000
NEW Roofs And Associated Works	250,000	250,000	250,000	250,000
NEW Windows	300,000	300,000	300,000	100,000
NEW Doors	200,000	200,000	200,000	200,000
NEW Communal Areas	150,000	150,000	150,000	150,000
NEW Environmental Improvements	100,000	100,000	100,000	100,000
NEW Related Assets: Garages, Shops Etc	117,000	117,000	117,000	117,000
NEW Contingency 5% Major Repairs	19,000	19,000	19,000	19,000
NEW Fees 7%	94,000	94,000	94,000	80,000
<b>Total Housing Revenue Account Schemes</b>	<b>8,395,000</b>	<b>8,375,000</b>	<b>8,029,000</b>	<b>7,736,000</b>

<b>Total Capital Programme</b>	<b>24,515,342</b>	<b>17,421,000</b>	<b>13,087,000</b>	<b>11,582,000</b>
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**FINANCING**

Developer Contributions				
Government Funding	590,000	390,000	390,000	390,000
Capital Receipts	3,900,000	2,262,583	1,000,000	632,220
Direct Revenue Funding-Council Repairs, DFG and ICT	3,600,000	1,340,000	1,333,280	1,453,780
Revenue Reserves	457,505	356,000	-	-
DRF For Vehicles Sinking Fund	1,291,000	1,230,000	1,270,000	1,370,000
Prudential Borrowing	6,281,837	3,467,417	1,064,720	-
Housing Revenue Funding	8,395,000	8,375,000	8,029,000	7,736,000
<b>TOTAL FINANCING</b>	<b>24,515,342</b>	<b>17,421,000</b>	<b>13,087,000</b>	<b>11,582,000</b>



# **Fees & Charges**

## Fees & Charges Overview

Fees and charges have a central role to play in service delivery, raising income, controlling access, responding to competition, funding investment, and affecting public behaviour.

Income from fees and charges is an important resource for Oxford City Council, this section details those approved as part of the budget 2012-13 by Council.

### Law & Governance Fees & Charges 2012/13

	2011/12 Charge	2012/13 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
<b>Legal Services</b>				
Copies of legal documents	15.00 plus 10p per page	25.00	10.00	67
Costs recovered from 3rd parties in legal transactions	Value of time spent based on hourly rate or fixed fee decided by Head of Law and Governance	Value of time spent based on hourly rate or fixed fee decided by Head of Law and Governance		
<b>Democratic Services</b>				
Copies of the Constitution	20.00	25.00	5.00	25
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		
Certification of existence of recipient for continued payment of pension - £10	10.00	10.00	0.00	0
Research of non electronically archived minutes	Value of time spent based on hourly rate decided by Head of Law and Governance	Value of time spent based on hourly rate decided by Head of Law and Governance		
Hire of ballot boxes	12.00	15.00	3.00	25
Hire of polling screens	No charge	15.00		
Certificates of Registration	12.00	15.00	3.00	25
<b>Executive Support</b>				
St Giles Fair Tolls	Reasonable charges to be set by Head of Law and Governance	Reasonable charges to be set by Head of Law and Governance		

City Development Fees & Charges 2012/13

	2011/12 Charge	2012/13 Charge	Increase/ (Decrease)	Increase/ (Decrease)
<b><u>Planning</u></b>	£	£	£	%
<b><u>Standard rated &amp; exclusive of VAT</u></b>				
<b>Operations</b>				
<b>1. New Dwellings</b>				
a) Outline (site area not exceed 2.5 ha) - charge per 0.1 hectare	335.00	335.00	0.00	0
a) Outline (sites of 2.5 ha or more) - plus £100 per 0.1 hectare in excess of 2.5 hectare	8,285.00	8,285.00	0.00	0
b) Others (50 or less) - charge per dwelling	335.00	335.00	0.00	0
b) Others (51 or more) - plus £100 per dwelling in excess of 50	16,565.00	16,565.00	0.00	0
<b>2. New buildings or extensions (except dwellings, agricultural buildings or plant):</b>				
a) Outline (site area not exceed 2.5 ha) - charge per 0.1 hectare	335.00	335.00	0.00	0
a) Outline (sites of 2.5 ha or more) - plus £100 per 0.1 ha in excess of 2.5 hectare	8,285.00	8,285.00	0.00	0
b) Others:				
(i) where no floor area is created	170.00	170.00	0.00	0
(ii) where floor area created is below 40 sq.m.	170.00	170.00	0.00	0
(iii) where floor area is between 40 and 75 sq.m.	335.00	335.00	0.00	0
(iv) where floor area is between 75 and 3,750 sq.m. - charge per 75 sq. m	335.00	335.00	0.00	0
(v) where floor area exceeds 3,750 sq.m - plus £100 per 75 sq. m in excess of 3,750 sq m	16,565.00	16,565.00	0.00	0
<b>3. Erection, alteration or replacement of plant or machinery</b>				
(a) Site area not exceed 5 ha - charge per 0.1 hectare	335.00	335.00	0.00	0
(b) Site area exceeds 5 ha - plus £100 per 0.1 ha in excess of 5 hectare	16,565.00	16,565.00	0.00	0
<b>4. Extensions or alterations to existing dwellings</b>				
(a) one dwelling	150.00	150.00	0.00	0
(b) 2 or more dwellings	295.00	295.00	0.00	0
<b>5. Curtilage, parking and vehicular access</b>				
(a) Operations within the curtilage of a dwelling house for domestic purposes (including gates, fences, etc)	150.00	150.00	0.00	0
(b) Car park, road and access to serve single undertaking	170.00	170.00	0.00	0
<b>Uses</b>				
<b>6. Change of use of a building: dwellings</b>				
(a) from existing dwelling to two or more dwellings for 50 or fewer - charge per extra dwelling	335.00	335.00	0.00	0
(b) from existing dwelling to two or more dwellings over 50 dwellings - plus £100 per dwelling in excess of 50	16,565.00	16,565.00	0.00	0
(c) from other building to one or more dwellings for 50 or fewer - charge per extra dwelling	335.00	335.00	0.00	0
(d) from other building to one or more dwellings over 50 dwellings - plus £100 per dwelling in excess of 50	16,565.00	16,565.00	0.00	0

	2011/12 Charge	2012/13 Charge	Increase/ (Decrease)	Increase/ (Decrease)
<b>Planning</b>	£	£	£	%
<b>7. Use of disposal of refuse or waste materials and open mineral storage</b>				
(a) Site area not exceed 15 ha - charge per 0.1 hectare	170.00	170.00	0.00	0
(b) Site area exceeds 15 ha - plus £100 per 0.1 ha in excess of 15 hectare	25,315.00	25,315.00	0.00	0
<b>8. Material change of use other than above</b>	335.00	335.00	0.00	0
<b>9. Erection on land for purposes of agriculture</b>	See Fee Regs	See Fee Regs		
<b>10. Erection of glasshouses on land used for agriculture</b>	See Fee Regs	See Fee Regs		
<b>11. Operations connected with oil and natural gas of for winning and working of minerals</b>	See Fee Regs	See Fee Regs		
<b>Plant and machinery</b>				
<b>12. Wind Turbines</b>				
a) Site area not exceeding 5 ha - charge per 0.1 hectare	335.00	335.00	0.00	0
b) Site area exceeds 5 ha - plus £100 per 0.1 ha in excess of 50 hectare	16,565.00	16,565.00	0.00	0
<b>Advertisements</b>				
<b>13. Advertising relating to business and displayed on the premises</b>	95.00	95.00	0.00	0
<b>14. Advance directions signs</b>	95.00	95.00	0.00	0
<b>15. All other advertisements, e.g. banners</b>	335.00	335.00	0.00	0
<b>Any Other</b>				
<b>16. Any other operation</b> not within any of above categories - charge per 0.1 hectare	170.00	170.00	0.00	0
<b>Determination</b>				
<b>17. Whether the prior approval of the Council is required for</b>				
Installation of a radio mast, radio equipment, housing or public callbox (telecommunications)	335.00	335.00	0.00	0
Demolition (Part 31)	70.00	70.00	0.00	0
<b>18. Confirmation of compliance with condition attached to planning permission</b>				
a) Householder application - charge per request	25.00	25.00	0.00	0
b) Any other type of application - charge per request	85.00	85.00	0.00	0
Any fee paid will be refundable if the LPA fails to give written confirmation within a period of 12 weeks				
<b>Other Permission</b>				
<b>19. Variation of conditions:</b>				
Application for removal or variation of a condition following grant of planning permission	170.00	170.00	0.00	0
<b>Lawful Development Certificates</b>				

	2011/12 Charge	2012/13 Charge	Increase/ (Decrease)	Increase/ (Decrease)
<b>Planning</b>	£	£	£	%
<b>20. Existing use or development</b>	Same as full	Same as full		
<b>21. Existing use – lawful not to comply with a particular condition</b>	170.00	170.00	0.00	0
<b>22. Proposed use or development</b>	Half the normal planning fee	Half the normal planning fee		
<b>Application for a New Planning Permission to replace an Extant Planning Permission.</b>				
SCHEDULE 1 - (PART SUBSTITUTED FOR PART 1 OF SCHEDULE 1 TO THE 1989 REGULATIONS)				
PART 1 - Fee for applications for a grant of replacement planning permission subject to a new time limit: England Schedule 1 Part 1 New 7B of The Town and Country Planning (Fees for Applications and Deemed applications) Regulations 1989 as amended)				
7B(1) Where an application of the description contained in article 10B(1)(b) of the Town and Country Planning (General Development Procedure Order 1995 is made (consultations before grant of a replacement planning permission subject to a new time limit) the following fees shall be paid to the local planning authority -				
(a) if the application is a householder application,	50.00	50.00	0.00	0
(b) if the application is an application for major development,	500.00	500.00	0.00	0
(c) in any other case,	170.00	170.00	0.00	0
Application for a Non-material Amendment Following a Grant of Planning Permission (Fees for applications for non-material changes to planning permission: England Regulation 11E of The Town and Country Planning (Fees for Applications and Deemed applications) Regulations 1989) as amended)				
(a) if the application is a householder application,	25.00	25.00	0.00	0
(b) in any other case,	170.00	170.00	0.00	0
<b>Exempt from VAT</b>				
<b>Documents &amp; Publications</b>				
1st Decision notice	15.00	15.60	0.60	4
Subsequent notice	15.00	15.60	0.60	4
TPO's	20.00	20.80	0.80	4
Legal Agreements	20.00	20.80	0.80	4
Plans stamped Approved or Refused	6.00	6.24	0.24	4
Local Development Framework Proposals Map	25.00	25.00	0.00	0
Oxford Core Strategy 2026	30.00	30.00	0.00	0
Oxford Local Plan 2001-2016	75.00 (Oxford residents 50.00)	75.00 (Oxford residents 50.00)	0.00	0
West End Area Action Plan 2007-2016	30.00	30.00	0.00	0
Adopted Supplementary Planning Documents	7.50	7.50	0.00	0
Provision of above documents and publications on the internet	Free			
Provision of above documents and publications on the internet	Free			
<b>Subsequent plans according to size:</b>				

	2011/12 Charge	2012/13 Charge	Increase/ (Decrease)	Increase/ (Decrease)
<b><u>Planning</u></b>	£	£	£	%
AO plan	5.00	5.20	0.20	4
A1 plan	5.00	5.20	0.20	4
A2 plan	5.00	5.20	0.20	4
A3 plan	1.00	0.00	(1.00)	(100)
A4 plan	1.00	0.00	(1.00)	(100)
Provision of above plans on the internet	Free			
<b>Other</b>				
A4 Miscellaneous copies	0.50	0.00	(0.50)	(100)
Subsequent copy	0.50	0.00	(0.50)	(100)
<b><u>Standard rated &amp; exclusive of VAT</u></b>				
<b>Weekly schedule of applications</b>				
<b>By Post</b>				
Commercial	164.40	170.97	6.57	4
	137.00	142.48	5.48	4
Local groups/residents	38.40	39.93	1.53	4
	32.00	33.28	1.28	4
<b>Via emial</b>				
Commercial	42.00	43.68	1.68	4
	35.00	36.40	1.40	4
Local groups/residents	Free	Free		
<b><u>Planning - Other charges</u></b>				
<b><u>Standard rated &amp; exclusive of VAT</u></b>				
<b>Planning pre-application advice</b>				
Large scale proposals (over 25 units or 2000m2)				
Charge per meeting	480.00	480.00	0.00	0
Charge per written report	240.00	240.00	0.00	0
Medium scale proposals (6-25 units or 500-2000m2)				
Charge per meeting	360.00	360.00	0.00	0
Charge per written report	180.00	180.00	0.00	0
Small scale proposals (up to 5 units or 499m2)				
Charge per meeting	240.00	240.00	0.00	0
Charge per written report	120.00	120.00	0.00	0
However, where a whole series of planning pre-application meetings is necessary, discounted bespoke charges may be negotiated if appropriate.				
Additional specialist advice (e.g. conservation, listed buildings, archaeology, trees, landscaping, housing, environmental protection, highways, etc) required by the developer at pre-application stage to be charged extra on hourly rate basis.	50.00	50.00	0.00	0
Specialist consultant advice (eg. conservation, archaeology, trees, etc) to be provided on an hourly rate basis.	50.00	50.00	0.00	0

	2011/12 Charge	2012/13 Charge	Increase/ (Decrease)	Increase/ (Decrease)
<b><u>Planning</u></b>	£	£	£	%
However, bespoke one-off charges may be negotiated for production of substantial specialist documents, studies, reports etc.				
Requests for informal Permitted Development (PD) checks - To be introduced following availability of on-line expert advice system, including at planning reception. However submission of formal applications for Certificate of Lawful Use or Development is normally encouraged instead.	50.00	50.00	0.00	0
<b><u>Exempt from VAT</u></b>				
Written requests for planning history and planning constraints searches - To be introduced only following availability of relevant information on-line, including by provision of terminals for use by the public at the planning reception.	50.00	50.00	0.00	0
Requests of hard copies of plans stamped approved or refused	6.00	6.00	0.00	0
Invalid application charge per application	50.00	50.00	0.00	0
Application checking service per application	50.00	50.00	0.00	0
<b><u>Land Charges</u></b>				
<b><u>Exempt from VAT</u></b>				
<b>Local Land Charges</b>				
LLC1 form (Postal)	30.00	31.00	1.00	3
LLC1 form (E-mail)	New to Schedule	28.00		
LLC1 form (NLIS or TM) (NLIS or TM)	New to Schedule	29.00		
LLC1 Additional Parcel	1.00	1.00	0.00	0
CON29R form (Postal)	90.00	92.00	2.00	2
CON29R form (E-mail)	New to Schedule	85.00		
CON29R form (NLIS or TM)	New to Schedule	86.00		
CON29R Additional Parcel	16.00	16.00	0.00	0
Combined LLC1 + CON29R (Postal)	120.00	123.00	3.00	3
Combined LLC1 + CON29R (E-mail)	New to Schedule	113.00		
Combined LLC1 + CON29R (NLIS or TM)	New to Schedule	115.00		
Additional Parcel for combined LLC1 + CON29R	17.00	17.00	0.00	0
CON290 Optional Enquiries 4 to 21 (Additional parcel fees on application)	11.00	11.00	0.00	0
CON290 Optional Enquiry 22 only	22.00	22.00	0.00	0
Additional Enquiries	22.00	22.00	0.00	0
NLIS LLC1 form	28.00	28.00	0.00	0
NLIS LLC1 Additional Parcel	1.00	1.00	0.00	0
NLIS CON29R form	84.00	84.00	0.00	0
NLIS CON29R Additional Parcel	16.00	16.00	0.00	0
NLIS Combined LLC1 + CON29R	112.00	112.00	0.00	0
NLIS Additional Parcel for combined LLC1 + CON29R	17.00	17.00	0.00	0
NLIS CON290 Optional Enquiries 4 to 21 (Additional parcel fees on application)	11.00	11.00	0.00	0
CON290 Optional Enquiry 22 only	22.00	22.00	0.00	0
NLIS Additional Enquiries	22.00	22.00	0.00	0

	2011/12 Charge	2012/13 Charge	Increase/ (Decrease)	Increase/ (Decrease)
<b>Planning</b>	£	£	£	%
<b>Personal Searches</b>				
<b>Inspection</b>				
Land Charges Register	Free	Free		
CON29R Qu. 1.1g	Free	Free		
CON29R Qu. 2	Free	Free		
CON29R Qu. 3.4 and 3.6	0.50	0.50	0.00	0
CON29R Qu. 3.7	Free	Free		
CON29R Qu. 3.8	Free	Free		
Compiled official answers combination of Qu. 1.1g, 2, 3.4, 3.6, 3.7 and 3.8	N/A	N/A		
All other CON29R questions other than the above	Free	Free		
<b>Collection</b>				
Land Charges Register	6.00	6.00	0.00	0
CON29R Qu. 1.1g	1.50	1.50	0.00	0
CON29R Qu. 2	N/A	N/A		
CON29R Qu. 3.4 and 3.6	N/A	N/A		
CON29R Qu. 3.7	1.50	1.50	0.00	0
CON29R Qu. 3.8	0.50	0.50	0.00	0
Compiled official answers combination of Qu. 1.1g, 2, 3.4, 3.6, 3.7 and 3.8	N/A	N/A		
All other CON29R questions other than the above	N/A	N/A		
<b>Electronic</b>				
Land Charges Register	5.00	5.00	0.00	0
CON29R Qu. 1.1g	see combination	see combination		
CON29R Qu. 2	see combination	see combination		
CON29R Qu. 3.4 and 3.6	see combination	see combination		
CON29R Qu. 3.7	see combination	see combination		
CON29R Qu. 3.8	see combination	see combination		
Compiled official answers combination of Qu. 1.1g, 2, 3.4, 3.6, 3.7 and 3.8	15.00	15.00	0.00	0
All other CON29R questions other than the above	As per official searches	As per official searches		
<b>Official Answers for Component Data (CON29R)</b>				
<b>Charge by post</b>				
Qu 1.1 a-e	7.00	7.00	0.00	0
Qu 1.1 f-h	4.00	4.00	0.00	0
Qu 1.2	5.00	5.00	0.00	0
Qu 2	4.00	4.00	0.00	0
Qu 3.1	3.00	3.00	0.00	0
Qu 3.2	3.00	3.00	0.00	0
Qu 3.3	Refer to Thames Water	Refer to Thames Water		
Qu 3.4 a-f	6.00	6.00	0.00	0
Qu 3.5	3.00	3.00	0.00	0
Qu 3.6 a-j	10.00	10.00	0.00	0
Qu 3.7a-f	6.00	6.00	0.00	0
Qu 3.8	4.00	4.00	0.00	0
Qu 3.9a-n	20.00	20.00	0.00	0
Qu 3.10 a-b	4.00	4.00	0.00	0
Qu 3.11	4.00	4.00	0.00	0
Qu 3.12	3.00	3.00	0.00	0
Qu 3.13	4.00	4.00	0.00	0
<b>Charge Electronic</b>				

	2011/12 Charge	2012/13 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
<b><u>Planning</u></b>				
Qu 1.1 a-e	6.50	6.50	0.00	0
Qu 1.1 f-h	4.00	4.00	0.00	0
Qu 1.2	4.50	4.50	0.00	0
Qu 2	3.50	3.50	0.00	0
Qu 3.1	2.50	2.50	0.00	0
Qu 3.2	2.50	2.50	0.00	0
Qu 3.3	Refer to Thames Water	Refer to Thames Water		
Qu 3.4 a-f	5.50	5.50	0.00	0
Qu 3.5	2.50	2.50	0.00	0
Qu 3.6 a-j	9.50	9.50	0.00	0
Qu 3.7a-f	6.00	6.00	0.00	0
Qu 3.8	4.00	4.00	0.00	0
Qu 3.9a-n	20.00	20.00	0.00	0
Qu 3.10 a-b	3.50	3.50	0.00	0
Qu 3.11	3.50	3.50	0.00	0
Qu 3.12	2.50	2.50	0.00	0
Qu 3.13	3.50	3.50	0.00	0
<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	0.00	40.00	40.00	100
2 plots	0.00	70.00	70.00	100
3 plots	0.00	100.00	100.00	100
4 - 20 plots	0.00	60.00 plus 15.00 per plot	75.00	100
21- 50 plots	0.00	155.00 plus 10.00 per plot	165.00	100
50+ plots	0.00	Please enquire		
Note: properties will only be named if they are on a street where no numbers have been issued. Charges will be as above.				
Plus (if required)				
New street name	0.00	100.00	100.00	100
New building name (eg for blocks of flats / offices)	0.00	40.00	40.00	100
Changes to new addresses caused by changes to development after issue of numbering scheme.		5.00 per plot	5.00	100
Reissue of address following demolition and reconstruction		25.00	25.00	100
Change of house name		40.00	40.00	100
Addition of house name to numbered property		40.00	40.00	100
Street renaming at the request of the owners		250.00 plus 20.00 per property	270.00	100
<b><u>Building Control</u></b>				
<b><u>Standard rated &amp; exclusive of VAT</u></b>				

	2011/12 Charge	2012/13 Charge	Increase/ (Decrease)	Increase/ (Decrease)
<b>Planning</b>	£	£	£	%
<b>Schedule 1</b>				
<b>Charges for the creation of or conversion to new dwellings</b>				
Number of Dwellings				
1	638.30	638.30	0.00	0
2	851.07	851.07	0.00	0
3	1,063.83	1,063.83	0.00	0
4	1,234.05	1,234.05	0.00	0
5	1,404.26	1,404.26	0.00	0
6	1,574.47	1,574.47	0.00	0
7	1,744.69	1,744.69	0.00	0
8	1,914.90	1,914.90	0.00	0
9	2,085.11	2,085.11	0.00	0
10	2,255.32	2,255.32	0.00	0
<b>Schedule 2</b>				
<b>Charges for extensions, conversions and other alterations</b>				
1. Erection/extension of a detached or attached garage with a floor area not exceeding 60m2	208.34	208.34	0.00	0
2. Extension with a floor area not exceeding 10m2	379.17	379.17	0.00	0
3. Extension with a floor area between 10m2 - 40m2	485.84	485.84	0.00	0
4. Extension with a floor area between 40m2 - 60m2	587.50	587.50	0.00	0
5. Extension with a floor area between 60m2 - 100m2	638.34	638.34	0.00	0
6. Loft conversion	442.50	442.50	0.00	0
7. Basement conversion/works	442.50	442.50	0.00	0
8. Multiple work (eg extension & basement/loft conversion/works) up to £100,000	775.00	775.00	0.00	0
9. Conversion of garage to habitable space	208.34	208.34	0.00	0
10. Re-covering of roof / upgrade of thermal elements	128.34	128.34	0.00	0
11. Replacement windows/doors	102.50	102.50	0.00	0
For detached buildings ancillary to the dwelling, refer to the same size extension. Please note some detached, non-habitable buildings less than 30m2 in floor area may be exempt from control under the Building Regulations.				
12. Conversion of previously exempt buildings to habitable accommodation	208.34	208.34	0.00	0
13. Installation of solar panels or PV arrays on the roof	102.50	102.50	0.00	0
14. DIY Electrical Installations	500.00	500.00	0.00	0
<b>Schedule 3</b>				
<b>Works not listed in schedules 1 or 2</b>				
<b>i.e. structural alterations, refurbishments, internal alterations...</b>				
Estimated cost of works				
£0 - £5000	225.00	225.00	0.00	0
£5001 - £10,000	280.84	280.84	0.00	0
£10,001 - £20,000	408.34	408.34	0.00	0
£20,001 - £50,000	536.67	536.67	0.00	0
£50,001 - £75,000	766.67	766.67	0.00	0
£75,001 - £100,000	1,020.84	1,020.84	0.00	0

**Community Housing & Development Fees & Charges 2012/13**

	<b>2011/12 Charge</b>	<b>2012/13 Charge</b>	<b>Increase/ (Decrease)</b>	<b>Increase/ (Decrease)</b>
<b><u>Exempt from VAT</u></b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>%</b>
<b>Weekly Charges</b>				
Private Lease Scheme [Heat,Light,Cook] - 1	12.00	12.00	0.00	0
Private Lease Scheme [Heat,Light,Cook] - 2	15.00	15.00	0.00	0
Private Lease Scheme [Heat,Light,Cook] - 3	18.00	18.00	0.00	0
Private Lease Scheme Rent - 1	204.34	204.34	0.00	0
Private Lease Scheme Rent - 2	236.54	236.54	0.00	0
Private Lease Scheme Rent - 3	266.66	266.66	0.00	0
Private Lease Scheme Water & Sewerage Charge - 1	3.00	3.00	0.00	0
Private Lease Scheme Water & Sewerage Charge - 2	5.00	5.00	0.00	0
Private Lease Scheme Water & Sewerage Charge - 3	6.00	6.00	0.00	0
Nightly Charge Rent - Per Week	160.38	160.38	0.00	0

Corporate Assets Fees & Charges 2012/13

		2011/12 Charge	2012/13 Charge	Increase/ (Decrease)	Increase/ (Decrease)
<b>Estate Management Fees and Charges</b>		£	£	£	%
<b>Acquisition or Leasing of Leasehold property</b>					
Rent up to £9,999 per annum	Lump sum of:	2,000.00	2,250.00	250.00	13
Rent between £10,000 and £49,999 p.a.	%age of rent agreed	2,000.00	2,750.00	750.00	38
Rent between £50,000 and £99,999 p.a.	%age of rent agreed	3,000.00	4,000.00	1,000.00	33
Rent over £100,000 p.a.	%age of rent agreed	7,500.00	8,500.00	1,000.00	13
<b>Settlement of Rent Reviews and Lease Renewals of Leasehold property</b>					
Rent up to £9,000 per annum	Lump sum of:	750.00	1,000.00	250.00	33
<b>Plus additional %age:</b>					
On the rent between £10,000 and £49,999 p.a.	lump sum plus %age of uplift	1,000.00	1,250.00	250.00	25
On the rent between £50,000 and £149,999 p.a.	lump sum plus %age of uplift	1,000.00	1,250.00	250.00	25
On the rent over £150,000 p.a.	lump sum plus %age of uplift	1,000.00	1,250.00	250.00	25
<b>Acquisition or Disposal of Freehold property</b>					
Capital value up to £99,999	Lump sum of:	2,000.00	2,750.00	750.00	38
Capital value between £100,000 and £499,999	Lump sum of:	3,500.00	4,500.00	1,000.00	29
Capital value between £500,000 and £2 million	Lump sum of:	7,500.00	10,000.00	2,500.00	33
Capital value over £2 million	Lump sum of:	10,000.00	12,500.00	2,500.00	25
<b>Valuation of Leasehold and Freehold property</b>					
Rental value up to £9,999 per annum	Lump sum of:	1,000.00	1,000.00	0.00	0
Rental value between £10,000 and £49,999 p.a.	Lump sum of:	1,000.00	1,000.00	0.00	0
Rental value between £50,000 and £99,999 p.a.	Lump sum of:	1,000.00	1,000.00	0.00	0
Rental value over £100,000 p.a.	Lump sum of:	1,000.00	1,000.00	0.00	0
Capital value up to £99,999	Lump sum of:	1,000.00	1,000.00	0.00	0
Capital value between £100,000 and £499,999	Lump sum of:	1,500.00	1,550.00	50.00	3
Capital value between £500,000 and £2 million	Lump sum of:	2,500.00	2,650.00	150.00	6
Capital value over £2 million	Lump sum of:	5,000.00	5,250.00	250.00	5
<b>Consents</b>					
To Assignments and Subletting	Lump sum of:	750.00	800.00	50.00	7
Alteration of Lease terms or consent for alterations	Lump sum of:	750.00	800.00	50.00	7
If both an alteration and alienation	Lump sum of:	1,250.00	1,300.00	50.00	4
Vendor's consent (minor works)	Lump sum of:	250.00	275.00	25.00	10
Administration fee (if under 5 working days notice)	Lump sum of:	175.00	200.00	25.00	14

**Environmental Development Fees & Charges 2012/13**

	<b>2011/12 Charge</b>	<b>2012/13 Charge</b>	<b>Increase/ (Decrease)</b>	<b>Increase/ (Decrease)</b>
<b><u>Exempt from VAT</u></b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>%</b>
<b>Programmed Certificated Courses</b>				
Level 2 Award in Food Safety in Catering (Foundation)	80.00	75.00	(5.00)	(6)
Level 3 Award in Supervising Food Safety in Catering (Intermediate)	430.00	250.00	(180.00)	(42)
Level 4 Award in Managing Food Safety in Catering (Advanced)	730.00	730.00	0.00	0
Level 2 Award in Health & Safety in the Workplace (Foundation)	90.00	90.00	0.00	0
Other non-specified courses-Charges for non specified training courses will be calculated to take into account market conditions Above charges are per person.				
<b>Group Certificated Courses (for businesses requesting own on-site training)</b>				
Level 2 Awards in Food Safety or Health & Safety - charge per candidate	72.00	68.00	(4.00)	(6)
Level 3 Award in Supervising Food Safety (3 day course, plus ½ day revision) - charge per course	2,500.00	2,250.00	(250.00)	(10)
Advanced Food Hygiene or Health & Safety (5 day course, plus 1 day revision) - charge per course	4,500.00	4,500.00	0.00	0
Intermediate Certificate in Food Safety Refresher Course - charge per candidate	80.00	80.00	0.00	0
Level 3 Award in Implementing Food Safety Management Procedures - charge per candidate	80.00	80.00	0.00	0
Other non certificated part day and day courses-Charges for non specified training courses will be calculated to take into account market conditions				
<b>Street Trading Consents (subject to Review by General Purposes Licensing Committee)</b>				
Annual consent	7,000.00	7,315.00	315.00	5
Six months	3,600.00	3,762.00	162.00	5
Three months	1,750.00	1,829.00	79.00	5
One month	585.00	611.00	26.00	4
One week	155.00	162.00	7.00	5
NEW - One day	n/a	25.00		
Hard to let site	Market rate	Market rate		
Consent badge (replacement)	25.00	26.00	1.00	4
<b>Pavement Café Licenses</b>				
Annual fee per table	350.00	366.00	16.00	5
<b>Street Parties</b>				
Small Street Parties / Community Events (no commercial element) inc road closure	No Fee	No Fee		
<b>Commercial Events</b>				

	2011/12 Charge	2012/13 Charge	Increase/ (Decrease)	Increase/ (Decrease)
<b><u>Exempt from VAT</u></b>	£	£	£	%
Commercial Events inc road closure dependant upon size - Minimum	100.00	100.00	0.00	0
Commercial Events inc road closure dependant upon size - Maximum	300.00	300.00	0.00	0
<b>Taxi Licensing</b>				
<b>Vehicles</b>				
Hackney Carriage	400.00	400.00	0.00	0
Hackney Transfer of Ownership	100.00	100.00	0.00	0
Hackney Change of Vehicle	100.00	100.00	0.00	0
Hackney Plate Deposit	50.00	50.00	0.00	0
Hackney Temporary Vehicle	75.00	75.00	0.00	0
Private Hire	262.00	262.00	0.00	0
Private Hire Transfer	100.00	100.00	0.00	0
Private Hire Change of Vehicle	100.00	100.00	0.00	0
Private Hire Plate Deposit	50.00	50.00	0.00	0
Private Hire Temporary Vehicle	75.00	75.00	0.00	0
<b>Drivers</b>				
Hackney Combined	115.00	115.00	0.00	0
Private Hire	101.00	101.00	0.00	0
<b>Additional Charges</b>				
Local Knowledge Test	75.00	75.00	0.00	0
Local Knowledge Re-Test	75.00	75.00	0.00	0
Disability Awareness Course	45.00	45.00	0.00	0
CRB check - all driver only, at cost	43.00	47.00	4.00	9
DVLA check - for new applicants only, at cost	8.00	8.00	0.00	0
Licence badge/replacement badge	10.00	10.00	0.00	0
Replacement external plate	25.00	25.00	0.00	0
Replacement internal PHV sticker	5.00	5.00	0.00	0
Exempt badge/replacement badge	25.00	25.00	0.00	0
Replacement internal HC vehicle plate	5.00	5.00	0.00	0
Replacement approved fare chart	2.00	2.00	0.00	0
Replacement approved no smoking signs (includes VAT)	1.00	1.00	0.00	0
Duplicate paper licence (replacement)	2.00	2.00	0.00	0
Fixed Penalty Notices Taxis	50.00	80.00	30.00	60
<b>Operator's Licence</b>				
Vehicle 3 & under	490.00	490.00	0.00	0
Vehicle 4 & over	980.00	980.00	0.00	0
<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
Application and Variation Fees - Premises Licenses and Club Premises Certificates - Maximum	635.00	635.00	0.00	0
Enhanced fee for some premises with rateable value above £87,001 - Minimum	900.00	900.00	0.00	0
Enhanced fee for some premises with rateable value above £87,001 - Maximum	1,905.00	1,905.00	0.00	0

	2011/12 Charge	2012/13 Charge	Increase/ (Decrease)	Increase/ (Decrease)
<b><u>Exempt from VAT</u></b>	£	£	£	%
Additional fee for capacity of more than 5,000 people - Minimum	1,000.00	1,000.00	0.00	0
Additional fee for capacity of more than 5,000 people - Maximum	64,000.00	64,000.00	0.00	0
<b>Annual fee</b>				
Premises Licenses and Club Premises Certificates - Minimum	70.00	70.00	0.00	0
Premises Licenses and Club Premises Certificates - Maximum	350.00	350.00	0.00	0
Enhanced fee for some premises with rateable value above £87,001 - Minimum	640.00	640.00	0.00	0
Enhanced fee for some premises with rateable value above £87,001 - Maximum	1,050.00	1,050.00	0.00	0
Additional fee for capacity of more than 5,000 people - Minimum	500.00	500.00	0.00	0
Additional fee for capacity of more than 5,000 people - Maximum	32,000.00	32,000.00	0.00	0
Personal License	37.00	37.00	0.00	0
Transfer of Premises Licence	23.00	23.00	0.00	0
Change of address	10.50	10.50	0.00	0
Copy of licence	10.50	10.50	0.00	0
Temporary Event Notice	21.00	21.00	0.00	0
Provisional Statement	315.00	315.00	0.00	0
<b>HMO Licensing - New Scheme</b>				
Initial application fee for a 3 or more storey HMO and 2 storey HMOs with 5 or more occupants	470.00	491.00	21.00	4
Plus for each additional room above 5 rooms	20.00	21.00	1.00	5
Initial application fee for all other HMOs that require licensing	362.00	378.00	16.00	4
Annual renewal fee for 3 storey HMO and 2 storey HMOs with 5 or more occupants	172.00	180.00	8.00	5
Annual renewal application fee for 2 storey HMO with 3 or 4 occupants	150.00	157.00	7.00	5
HMO Licence Variation	105.00	110.00	5.00	5
NEW - Withdrawal of application before inspection carried out	90.00	95.00	5.00	6
NEW - Service of Interested Party Notice other than by email	20.00	22.00	2.00	10
NEW - Incomplete application form (e.g. Interested Parties)	20.00	22.00	2.00	10
In the event of property being found by officers surveying for HMOs an additional charge will be added unless the landlord is able to demonstrate that they became the owner of the HMO within the previous 12 weeks	163.00	170.00	7.00	4
Additional charge to be added following second letter sent chasing licence application (this may be in addition to fees above)	35.00	37.00	2.00	6
Additional charge to be applied in the event of a reinspection being required during the renewal process as a result of poor management for a 3 storey HMO and 2 storey HMOs with 5 or more occupants	130.00	136.00	6.00	5

	2011/12 Charge	2012/13 Charge	Increase/ (Decrease)	Increase/ (Decrease)
<b><u>Exempt from VAT</u></b>	£	£	£	%
Additional charge to be applied in the event of a reinspection being required during the renewal process as a result of poor management for a 2 storey HMO with 3 or 4 occupants	86.00	90.00	4.00	5
Additional charge for missing an appointment during inspection process	86.00	90.00	4.00	5
<b>Other Licensing &amp; Fees (subject to approval by General Purposes Licensing Committee)</b>				
Animal Boarding Establishment	160.00	167.00	7.00	4
Dangerous Wild Animals	365.00	381.00	16.00	4
Dog Breeding Establishment	160.00	167.00	7.00	4
Pet Shop	160.00	167.00	7.00	4
Riding Establishment	370.00	387.00	17.00	5
Acupuncture, tattooing, electrolysis & ear piercing (only payable on first registration)	100.00	105.00	5.00	5
	200.00	209.00	9.00	5
Motor Salvage Operators	90.00	120.00	30.00	33
Sex establishment	8,000.00	8,000.00	0.00	0
Sex establishment transfer/vary	1,100.00	1,100.00	0.00	0
Sexual entertainment venues new	5,500.00	5,500.00	0.00	0
Sexual entertainment venues renewal	5,000.00	5,000.00	0.00	0
Sexual entertainment transfer/vary	1,100.00	1,100.00	0.00	0
<b>Gambling Act 2005 - Premises</b>				
<b>Bingo Premises</b>				
Application (3500 max permitted)	836.00	870.00	34.00	4
Annual fee (1000 max permitted)	550.00	572.00	22.00	4
Variation application (1750 max permitted)	1,200.00	1,248.00	48.00	4
Transfer application (1200 max permitted)	388.00	404.00	16.00	4
Reinstatement application (1200 max permitted)	500.00	520.00	20.00	4
Provisional statement application (3500 max permitted)	727.00	756.00	29.00	4
Copy of licence	25.00	25.00	0.00	0
Notification of a change	50.00	50.00	0.00	0
<b>Family Entertainment Centre</b>				
Application (2000 max permitted)	677.00	704.00	27.00	4
Annual fee (750 max permitted)	610.00	634.00	24.00	4
Variation application (1000 max permitted)	937.00	972.00	35.00	4
Transfer application (950 max permitted)	355.00	370.00	15.00	4
Reinstatement application (950 max permitted)	433.00	450.00	17.00	4
Provisional statement application (2000 max permitted)	593.00	617.00	24.00	4
Copy of licence	25.00	25.00	0.00	0
Notification of a change	50.00	50.00	0.00	0
<b>Adult Gaming Centre</b>				
Application (2000 max permitted)	677.00	704.00	27.00	4
Annual fee (1000 max permitted)	610.00	634.00	24.00	4
Variation application (2000 max permitted)	937.00	972.00	35.00	4
Transfer application (1200 max permitted)	355.00	370.00	15.00	4
Reinstatement application (1200 max permitted)	433.00	450.00	17.00	4

	2011/12 Charge	2012/13 Charge	Increase/ (Decrease)	Increase/ (Decrease)
<b><u>Exempt from VAT</u></b>	£	£	£	%
Provisional statement application (2000 max permitted)	593.00	617.00	24.00	4
Copy of licence	25.00	25.00	0.00	0
Notification of a change	50.00	50.00	0.00	0
<b>Betting Premises (Track)</b>				
Application (2500 max permitted)	800.00	832.00	32.00	4
Annual fee (1000 max permitted)	727.00	756.00	29.00	4
Variation application (1250 max permitted)	1,255.00	1,305.00	50.00	4
Transfer application (950 max permitted)	383.00	398.00	15.00	4
Reinstatement application (950 max permitted)	470.00	489.00	19.00	4
Provisional statement application (2500 max permitted)	660.00	686.00	26.00	4
Copy of licence	25.00	25.00	0.00	0
Notification of a change	50.00	50.00	0.00	0
<b>Betting Premises (Other)</b>				
Application (3000 max permitted )	755.00	785.00	30.00	4
Annual fee (600 max permitted)	577.00	600.00	23.00	4
Variation application (1500 max permitted)	1,040.00	1,082.00	42.00	4
Transfer application (1200 max permitted)	370.00	384.00	14.00	4
Reinstatement application (1200 max permitted)	460.00	478.00	18.00	4
Provisional statement application (3000 max permitted)	650.00	676.00	26.00	4
Copy of licence	25.00	25.00	0.00	0
Notification of a change	50.00	50.00	0.00	0
<b>Gambling Act 2005 - Permits</b>				
<b>Alcohol Premises Gaming Machine Permits</b>				
Application	150.00	150.00	0.00	0
Existing operator application	100.00	100.00	0.00	0
Annual fee	50.00	50.00	0.00	0
Permit variation fee	100.00	100.00	0.00	0
Transfer of permit	25.00	25.00	0.00	0
Change of name on permit	25.00	25.00	0.00	0
Copy of permit	15.00	15.00	0.00	0
Notification of 2 machines	50.00	50.00	0.00	0
<b>Club Gaming Permits and Club Gaming Machine Permits</b>				
Application	200.00	200.00	0.00	0
Application (Club Premises Certificate holder)	100.00	100.00	0.00	0
Annual fee	50.00	50.00	0.00	0
Permit variation fee	100.00	100.00	0.00	0
Renewal	200.00	200.00	0.00	0
Renewal (Club Premises Certificate holder)	100.00	100.00	0.00	0
Permit variation fee	100.00	100.00	0.00	0
Copy of permit	15.00	15.00	0.00	0
<b>Family Entertainment Centre Gaming Machine Permits</b>				
Application	300.00	300.00	0.00	0
Existing operator application	100.00	100.00	0.00	0
Renewal	300.00	300.00	0.00	0

	2011/12 Charge	2012/13 Charge	Increase/ (Decrease)	Increase/ (Decrease)
<b><u>Exempt from VAT</u></b>	£	£	£	%
Change of name on permit	25.00	25.00	0.00	0
Copy of permit	15.00	15.00	0.00	0
<b>Gambling Act 2005 Temporary Use Notice</b>				
Submission of Notice	500.00	500.00	0.00	0
Copy of Notice	25.00	25.00	0.00	0
<b>Transferring/Replacing Licenses &amp; Certificates</b>				
Other replacement license	25.00	26.00	1.00	4
Replacement Food Hygiene/Health & Safety Certificate	35.00	35.00	0.00	0
Transfer of any non LA 2003 license (except Sex Establishment)	75.00	75.00	0.00	0
<b>Integrated Pollution Prevention &amp; Control Permits</b>				
LAPPC Charges - Industrial processes covered by Environmental Permitting Regulations	The fee for each application and renewal will be calculated in accordance with DEFRA guidance	The fee for each application and renewal will be calculated in accordance with DEFRA guidance		
<b>Contaminated Land Enquiries</b>				
Location enquiries	22.00	Constrained by LC		
<b>NEW - Distribution of Free Printed Matter</b>				
NEW - Annual consent	400.00	400.00	0.00	0
NEW - Monthly consent	100.00	100.00	0.00	0
NEW - Replacement badge	25.00	25.00	0.00	0
<b>Fixed Penalty Notice Fines</b>				
<b>Full standard charge</b>				
Depositing litter	80.00	80.00	0.00	0
Failure to comply with a street litter control notice	100.00	100.00	0.00	0
Failure to comply with a litter clearing notice	100.00	100.00	0.00	0
Failure to produce waste documents	300.00	300.00	0.00	0
Failure to produce authority to transport waste	300.00	300.00	0.00	0
Unauthorised distribution of free printed matter	80.00	80.00	0.00	0
Failure to comply with a waste receptacles notice	100.00	100.00	0.00	0
Dog Fouling (charge set by Statute)	50.00	50.00	0.00	0
Failure to comply with a dog control order	80.00	80.00	0.00	0
Failure to comply with a request to turn off an idling engine on a stationary vehicle	40.00	40.00	0.00	0
NEW - Graffiti/Flyposting	55.00	55.00	0.00	0
<b>Reduced charge if paid within 10 days</b>				
Depositing litter	55.00	55.00	0.00	0
Failure to comply with a street litter control notice	75.00	75.00	0.00	0

	2011/12 Charge	2012/13 Charge	Increase/ (Decrease)	Increase/ (Decrease)
<b><u>Exempt from VAT</u></b>	£	£	£	%
Failure to comply with a litter clearing notice	75.00	75.00	0.00	0
Unauthorised distribution of free printed matter	55.00	55.00	0.00	0
Failure to comply with a waste receptacles notice	75.00	75.00	0.00	0
Failure to comply with a dog control order	55.00	55.00	0.00	0
NEW - Graffiti/Flyposting	55.00	55.00	0.00	0
<b>Reduced charge if paid within 28 days</b>				
Failure to comply with a request to turn off an idling engine on a stationary vehicle	20.00	20.00	0.00	0
<b>Miscellaneous</b>				
Accommodation assessments for UK entry clearance - charge per report	310.00	310.00	0.00	0
Request for confirmation of registration in support of work permit application	45.00	45.00	0.00	0
Insurance claim/voluntary surrender of unsound food	Hourly rate of officer	Hourly rate of officer		
Works in default	Hourly rate of officer + 20% establishment charges + costs incurred	Hourly rate of officer + 20% establishment charges + costs incurred		
Provision of factual statements etc	Hourly rate of officer	Hourly rate of officer		
Acting as an agent for a client in receipt of a disabled facilities grant or other building work - Up to £3,000 - a fee of 15% of the approved amount	3,000.00	3,000.00	0.00	0
Acting as an agent for a client in receipt of a disabled facilities grant or other building work - Over £3,000 - a fee of 10% of the approved amount	3,000.00	3,000.00	0.00	0
NEW - Acting as an agent for a client who is privately funding building works:	Fee of 10% of the builders quotation.	Fee of 10% of the builders quotation.		
Charging for notices under the Housing Act 2004 for a singly occupied dwelling	300.00	300.00	0.00	0
Charging for notices under the Housing Act 2004 for a singly occupied dwelling	400.00	400.00	0.00	0
Charging for food business consultation visits - per visit	200.00	200.00	0.00	0
Charging for food business consultation visits - per written response	100.00	100.00	0.00	0
Charging for "Scores on the Doors" rescoring visits - per visit	250.00	250.00	0.00	0
Any other work where a fee may be charged				
<b>General Charges for printing, copying etc</b>				
Legal Notice	20.00	20.00	0.00	0
Copy of Premises entry in Food Premises Register	20.00	21.00	1.00	5
Copy of Premises/Person Entry in Licensing Register	20.00	20.00	0.00	0
Statement of Licensing Policy document	40.00	40.00	0.00	0
Statement of Gambling Policy document	40.00	40.00	0.00	0
Copy of Licensing Decision Notice	20.00	20.00	0.00	0
Current list of licensing applications	10.00	10.00	0.00	0
Air Quality Reports	25.00	25.00	0.00	0

	2011/12 Charge	2012/13 Charge	Increase/ (Decrease)	Increase/ (Decrease)
<b><u>Exempt from VAT</u></b>	£	£	£	%
Contaminated Land Strategy document	35.00	0.00	(35.00)	(100)
Full copy of Food Premises register	350.00	367.50	17.50	5
Plans under copyright	8.00	8.36	0.36	5
Plans: A0, A1 & A2 size	5.00	5.23	0.23	5
Plans: A3 & A4 size	1.00	1.05	0.04	5
Photocopying per A4 sheet	0.50	0.52	0.02	4
Invoice request	20.00	21.00	1.00	5
<b><u>Standard rated &amp; exclusive of VAT</u></b>				
<b>Pest Control Products</b>				
<b>Aller-zip mattress encasement:-</b>				
Small single	34.50	34.50	0.00	0
Single	37.00	37.00	0.00	0
Small double	44.00	44.00	0.00	0
Double	49.50	49.50	0.00	0
King	55.00	55.00	0.00	0
Superking	63.60	63.60	0.00	0
Pillows	20.00	20.00	0.00	0
<b><u>Standard rated &amp; inclusive of VAT</u></b>				
<b>Dog Warden Services</b>				
Return of impounded stray dog	65.00	65.00	0.00	0
In addition to the fixed fee, transport, kenneling and vets fees (if applic) recharged at cost.				
<b>Pest Control Services (Treatments in Domestic Premises)</b>				
<b>For people not in receipt of prescribe benefits:</b>				
Pest identification	Free	Free		
Rats - charge per treatment	28.00	28.00	0.00	0
Mice - charge per treatment	28.00	28.00	0.00	0
Wasps	50.00	50.00	0.00	0
Garden Ants (other than Pharaohs Ants)	60.00	60.00	0.00	0
Bedbugs - call out and treatment charge for up to first hour	200.00	200.00	0.00	0
Pharaoh ants & cockroaches - call out and treatment charge for up to first hour	100.00	100.00	0.00	0
Fleas - call out and treatment charge for up to 5 rooms (excluding kitchens, utility, bathrooms & WC's)	80.00	80.00	0.00	0
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	50.00	50.00	0.00	0
Squirrels - call out and treatment charge for up to three visits	150.00	150.00	0.00	0
Other pests where there is a public health significance - call out and treatment charge for up to first hour	80.00	80.00	0.00	0
Site survey & advice	28.00	28.00	0.00	0
Charge for no access for any pest control appointments	28.00	28.00	0.00	0

	2011/12 Charge	2012/13 Charge	Increase/ (Decrease)	Increase/ (Decrease)
<b><u>Exempt from VAT</u></b>	£	£	£	%
<b>For people in receipt of prescribe benefits:</b>				
Pest identification	Free	Free		
Rats - charge per treatment	28.00	28.00	0.00	0
Mice - charge per treatment	28.00	28.00	0.00	0
Wasps	25.00	25.00	0.00	0
Garden Ants (other than Pharaohs Ants)	30.00	30.00	0.00	0
Bedbugs - call out and treatment charge for up to first hour	100.00	100.00	0.00	0
Pharaoh ants & cockroaches - call out and treatment charge for up to first hour	50.00	50.00	0.00	0
Fleas - call out and treatment charge for up to 5 rooms (excluding kitchens, utility, bathrooms & WC's)	40.00	40.00	0.00	0
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	50.00	50.00	0.00	0
Squirrels - call out and treatment charge for up to three visits	75.00	75.00	0.00	0
Other pests where there is a public health significance - call out and treatment charge for up to first hour	40.00	40.00	0.00	0
Charge for no access for any pest control appointments	28.00	28.00	0.00	0
<b>Pest Control Services (Treatments in Non-Domestic Premises)</b>				
Pest identification	55.00	55.00	0.00	0
Rats & mice - call out and treatment charge for up to first hour	100.00	100.00	0.00	0
Pharaoh ants & cockroaches - call out and treatment charge for up to first hour	100.00	100.00	0.00	0
Bedbugs - call out and treatment charge for up to first hour	200.00	200.00	0.00	0
Fleas - call out and treatment charge for up to first hour	100.00	100.00	0.00	0
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	100.00	100.00	0.00	0
Pigeons - call out and treatment charge for up to first hour	150.00	150.00	0.00	0
Squirrels - call out and treatment charge for up to three visits	200.00	200.00	0.00	0
Wasps - call out and treatment charge for up to three visits	100.00	100.00	0.00	0
Garden Ants (other than Pharaohs Ants) - call out and treatment charge for up to first hour	100.00	100.00	0.00	0
Charge for no access for any pest control appointments	28.00	28.00	0.00	0
Other pests				
<b>Pest Control Products</b>				
Rat trap (Snap E)	3.00	3.00	0.00	0
Mouse trap (Snap E)	1.50	1.50	0.00	0
Odour Removal bag	8.00	8.00	0.00	0
Mousemesh Vent - small (9"x4")	5.95	5.95	0.00	0
Mousemesh Vent - large (9"x9")	9.95	9.95	0.00	0

## City Leisure Fees & Charges 2012/13

	2011/12 Charge	2012/13 Charge	Increase/ (Decrease)	Increase/ (Decrease)
<b><u>Standard rated &amp; inclusive of VAT</u></b>	£	£	£	%
<b>ALL THE FOLLOWING ACTIVITIES ARE INCLUSIVE TO ACTIVE AND AQUA SLICE AND CHOICE MEMBERSHIP CARD HOLDERS</b>				
<b>Adult</b>				
Casual Swimming	3.90	4.10	0.20	5
Family Swim Ticket	10.00	10.50	0.50	5
Hinksey Swimming	5.30	5.60	0.30	6
Hinksey Family Swim Ticket	15.50	16.30	0.80	5
Hinksey (early/late)	4.10	4.30	0.20	5
Hinksey Family Swim Ticket (early/late)	10.00	10.00	0.00	0
Sauna/ Steam (TCP)	5.30	5.60	0.30	6
Water Workout	5.40	5.70	0.30	6
Badminton (per person)	3.10	3.30	0.20	6
Squash (per person)	3.50	3.70	0.20	6
<b>U17/Over 60s/ Student Slice</b>				
Casual Swimming	2.30	2.40	0.10	4
Hinksey Swimming	3.40	3.60	0.20	6
Hinksey (early/late)	2.30	2.40	0.10	4
Sauna/ Steam (TCP)	2.60	2.70	0.10	4
Water Workout	3.60	3.80	0.20	6
Badminton (per person)	2.10	2.20	0.10	5
Squash (per person)	2.20	2.30	0.10	5
<b>Bonus Slice</b>				
Casual Swimming	1.20	1.30	0.10	8
Hinksey Swimming	1.20	1.30	0.10	8
Hinksey (early/late)	1.20	1.30	0.10	8
Sauna/ Steam (TCP)	1.20	1.30	0.10	8
Water Workout	1.20	1.30	0.10	8
Badminton (per person)	1.20	1.30	0.10	8
Squash (per person)	1.20	1.30	0.10	8
<b>ALL THE FOLLOWING ACTIVITIES ARE INCLUSIVE TO ACTIVE SLICE AND CHOICE MEMBERSHIP CARD HOLDERS</b>				
<b>Adult</b>				
Aspires Fitness Gyms	7.00	7.30	0.30	4
Express Induction – Proficient user	18.60	19.50	0.90	5

	2011/12 Charge	2012/13 Charge	Increase/ (Decrease)	Increase/ (Decrease)
<b>Standard rated &amp; inclusive of VAT</b>	£	£	£	%
Beginner Induction– 1 Hr Cardio 1 Hr Resistance (Free)	18.60	19.50	0.90	5
Fitness programme	11.40	12.00	0.60	5
Programme & Health Review	7.70	8.10	0.40	5
Fitness Classes	5.40	5.60	0.20	4
Table Tennis	2.90	3.10	0.20	7
Racket Hire	1.10	1.20	0.10	9
<b>U17/Over 60s/ Student Slice</b>				
Aspires Fitness Gyms	3.70	3.90	0.20	5
Aspires Academy	2.70	2.80	0.10	4
Express Induction – Proficient user	9.30	9.80	0.50	5
Beginner Induction– 1 Hr Cardio 1 Hr Resistance (Free)	9.30	9.80	0.50	5
Fitness programme	5.80	6.10	0.30	5
Programme & Health Review	5.20	5.50	0.30	6
Aspires Academy Induction	9.30	9.80	0.50	5
Fitness Classes	3.60	3.80	0.20	6
Table Tennis	2.10	2.20	0.10	5
Racket Hire	1.10	1.10	0.00	0
<b>Bonus Slice</b>				
Aspires Fitness Gyms	1.20	1.30	0.10	8
Aspires Academy	1.20	1.30	0.10	8
Express Induction – Proficient user	3.60	3.80	0.20	6
Beginner Induction– 1 Hr Cardio 1 Hr Resistance (Free)	3.60	3.80	0.20	6
Fitness programme	3.60	3.80	0.20	6
Programme & Health Review	3.60	3.80	0.20	6
Aspires Academy Induction	3.60	3.80	0.20	6
Fitness Classes	3.60	3.80	0.20	6
Table Tennis	1.20	1.30	0.10	8
Racket Hire	0.50	0.50	0.00	0
<b>ALL THE FOLLOWING ACTIVITIES ARE INCLUSIVE TO CHOICE MEMBERSHIP CARD HOLDERS</b>				
<b>Adult</b>				
Skate general session	6.90	7.20	0.30	4
Tea Time Skate	4.40	4.60	0.20	5
Skate Disco Session	6.90	7.20	0.30	4
Family Skate Ticket (for 5)	24.70	25.90	1.20	5
Family Skate Ticket (for 4)	20.20	21.20	1.00	5
Tea Time Family Skate (for 5)	19.70	20.70	1.00	5
Tea Time Family Skate (for 4)	15.70	16.50	0.80	5

	2011/12 Charge	2012/13 Charge	Increase/ (Decrease)	Increase/ (Decrease)
<b><u>Standard rated &amp; inclusive of VAT</u></b>	£	£	£	%
Skate Training	5.80	6.10	0.30	5
Guardian Fee (spectators who are supervising children)	1.10	1.20	0.10	9
Teacher Rates (15mins)	9.00	9.50	0.50	6
Adult Group Lesson	44.90	47.10	2.20	5
<b>U17/Over 60s/ Student Slice</b>				
Skate general session	5.20	5.50	0.30	6
Tea Time Skate	4.40	4.60	0.20	5
Skate Disco Session	6.90	7.20	0.30	4
Skate Training	4.10	4.40	0.30	7
Golden Blades (over 50)	3.70	3.90	0.20	5
Guardian Fee (spectators who are supervising children)	1.10	1.20	0.10	9
Teacher Rates (15mins)	9.00	9.50	0.50	6
Junior Group Lesson	33.70	35.40	1.70	5
<b>Bonus Slice</b>				
Skate general session	1.90	2.00	0.10	5
Tea Time Skate	1.90	2.00	0.10	5
Skate Disco Session	1.90	2.00	0.10	5
Skate Training	1.90	2.00	0.10	5
Golden Blades (over 50)	1.90	2.00	0.10	5
Guardian Fee (spectators who are supervising children)	1.00	1.10	0.10	10
<b>OTHER CHARGES (per session)</b>				
<b>Adult</b>				
Aqua Natal	7.20	7.60	0.40	6
Aspires Physical Assessment	18.70	19.70	1.00	5
Body Fat Analysis	10.30	10.80	0.50	5
Aerobic Capacity Analysis	10.30	10.80	0.50	5
Fi-tech cholesterol test	10.30	10.80	0.50	5
<b>Choice &amp; Active</b>				
Aqua Natal	6.70	7.00	0.30	4
Aspires Physical Assessment	10.00	10.50	0.50	5
Body Fat Analysis	5.80	6.10	0.30	5
Aerobic Capacity Analysis	5.80	6.10	0.30	5
Fi-tech cholesterol test	5.80	6.10	0.30	5
<b>U17/Over 60s/ Student Slice</b>				
Aqua Natal	6.70	7.00	0.30	4
Aspires Physical Assessment	9.60	10.10	0.50	5
Body Fat Analysis	5.80	6.10	0.30	5

	2011/12 Charge	2012/13 Charge	Increase/ (Decrease)	Increase/ (Decrease)
<b><u>Standard rated &amp; inclusive of VAT</u></b>	£	£	£	%
Aerobic Capacity Analysis	5.80	6.10	0.30	5
Fi-tech cholesterol test	5.80	6.10	0.30	5
<b>Bonus Slice</b>				
Aqua Natal	3.70	3.90	0.20	5
Aspires Physical Assessment	5.80	6.10	0.30	5
Body Fat Analysis	3.10	3.30	0.20	6
Aerobic Capacity Analysis	3.10	3.30	0.20	6
Fi-tech cholesterol test	3.10	3.30	0.20	6
<b>SWIMMING LESSONS (half an hour)</b>				
<b>Adult</b>				
Adult Swim Lessons	6.80	7.10	0.30	4
<b>Choice, Active &amp; Aqua</b>				
Junior Swim Lessons	4.40	4.60	0.20	5
Adult Swim Lessons	5.90	6.20	0.30	5
<b>U17/Over 60s/ Student Slice</b>				
Junior Swim Lessons	5.00	5.30	0.30	6
Adult Swim Lessons	5.00	5.30	0.30	6
<b>Bonus Slice</b>				
Junior Swim Lessons	2.90	3.00	0.10	3
Adult Swim Lessons	4.10	4.30	0.20	5
<b><u>Standard rated &amp; inclusive of VAT</u></b>				
<b>Direct Debit Membership</b>				
<b>Active card</b>				
Adult	41.00	43.00	2.00	5
Over 60	21.00	22.00	1.00	5
Under 17	17.00	17.90	0.90	5
Family	82.00	86.10	4.10	5
<b>Aqua card</b>				
Adult	29.00	30.50	1.50	5
Over 60	15.00	15.80	0.80	5
Under 17	11.00	11.60	0.60	5
Family	58.00	60.90	2.90	5
<b>Choice Card</b>				

	2011/12 Charge	2012/13 Charge	Increase/ (Decrease)	Increase/ (Decrease)
<b><u>Standard rated &amp; inclusive of VAT</u></b>	£	£	£	%
Adult	47.00	49.40	2.40	5
Off Peak Choice	29.00	30.50	1.50	5
Couple	80.00	86.50	6.50	8
Family	105.00	110.30	5.30	5
Family Flex 1+3	83.00	87.20	4.20	5
<b>The Annual Slice Card</b>				
<b>Active card</b>				
Adult 12 months for 10	410.00	430.50	20.50	5
Over 60	190.00	199.50	9.50	5
Under 17	152.00	156.60	4.60	3
Family	742.00	779.10	37.10	5
<b>Aqua card</b>				
Adult 12 months for 10	290.00	304.50	14.50	5
Over 60	149.00	156.50	7.50	5
Under 17	112.00	117.60	5.60	5
Family	563.00	591.20	28.20	5
Adult (Hinksey)	122.00	128.10	6.10	5
Family (Hinksey)	236.00	247.80	11.80	5
Over 60 (Hinksey)	62.00	65.10	3.10	5
<b>Choice Card</b>				
Adult 12 months for 10	470.00	493.50	23.50	5
Off Peak Choice 12 months for 10	290.00	304.50	14.50	5
Couple 12 months for 10	800.00	840.00	40.00	5
Family 12 months for 10	1,050.00	1,102.50	52.50	5
<b>Other Cards</b>				
<b>Bonus</b>				
Adult	2.50	2.60	0.10	4
Dependent	0.90	1.00	0.10	11
<b>Student</b>				
October - September	9.00	9.50	0.50	6
<b>Staff</b>				
Family	33.00	34.70	1.70	5
Individual wet & dry	22.00	23.10	1.10	5
Individual dry	17.00	17.90	0.90	5
<b>Reward (booking card)</b>				
All	0.00	0.00	0.00	0

	2011/12 Charge	2012/13 Charge	Increase/ (Decrease)	Increase/ (Decrease)
<b><u>Standard rated &amp; inclusive of VAT</u></b>	£	£	£	%
<b>Sport Pitches (per match unless otherwise stated)</b>				
<b>Cricket</b>				
Grass wicket - weekend & bank holidays (Cutteslowe & Horspath 1)	48.00	50.40	2.40	5
Grass wicket - weekdays (Cutteslowe & Horspath 1)	37.00	38.85	1.85	5
Grass Wicket - weekend & bank holidays (Horspath 2)	38.00	39.90	1.90	5
Grass Wicket - weekdays (Horspath 2)	35.00	36.75	1.75	5
<b>Adults</b>				
Full Size Pitch weekend & Bank holidays	35.00	36.75	1.75	5
Full Size Pitch weekend & Bank holidays 10 game booking - No VAT *	291.60	306.25	14.65	5
Full Size Pitch weekdays	27.00	28.35	1.35	5
Full Size Pitch weekdays 10 game - No VAT *	225.00	236.25	11.25	5
<b>Under 17's</b>				
Full Size Pitch weekend & Bank holidays	17.50	18.40	0.90	5
Full Size Pitch weekend 10 game booking - No VAT *	145.80	153.30	7.50	5
Full Size Pitch weekdays	14.00	14.70	0.70	5
Full Size Pitch weekdays 10 game - No VAT *	116.70	122.50	5.80	5
<b>Under 11's</b>				
Mini football	12.00	12.60	0.60	5
Mini football 10 game - No VAT *	100.00	105.00	5.00	5
Five a side pitch	25.00	26.25	1.25	5
Court Place Farm Stadium inc changing rooms	100.00	105.00	5.00	5
Court Place Farm Stadium floodlights	33.50	35.20	1.70	5
Floodlit 5 a side (East Oxford) per hour	34.00	35.70	1.70	5
Floodlit football pitch (Rose Hill) per hour	34.00	35.70	1.70	5
<b>Other Charges</b>				

	2011/12 Charge	2012/13 Charge	Increase/ (Decrease)	Increase/ (Decrease)
<b><u>Standard rated &amp; inclusive of VAT</u></b>	£	£	£	%
Baseball	42.00	44.10	2.10	5
Rugby	35.00	36.75	1.75	5
Tarmac floodlit training area per hour	16.00	16.80	0.80	5
Horspath Floodlights per hour	34.00	35.70	1.70	5
Athletics Adult	3.75	3.95	0.20	5
OCAC Member Athletics Adult	2.75	2.90	0.15	5
OCAC Member Athletics Adult - 12 week pass	66.00	69.30	3.30	5
Athletics Junior	2.25	2.35	0.10	4
OCAC Member Athletics Junior	1.75	1.85	0.10	6
OCAC Member Athletics Junior - 12 week pass	42.00	44.10	2.10	5
Athletics Match (senior)	345.00	362.25	17.25	5
Athletics Match (junior)	185.00	194.25	9.25	5
Athletics track centre with lights	34.00	35.70	1.70	5
<b>Pavilions/Changing rooms</b>				
Adults	18.00	18.90	0.90	5
Concessionary Rate (including U17's)	9.00	9.45	0.45	5
Under 11's	4.50	4.75	0.25	6
Adults 10 game booking - No VAT *	150.00	157.50	7.50	5
Concessionary Rate (including U17's) 10 game booking - No VAT *	75.00	78.75	3.75	5
Under 11's 10 game booking - No VAT *	37.50	39.60	2.10	6
Tea Room per hour	22.00	22.00	0.00	0
<b>Summer Activities</b>				
Tennis Grass Adult	3.50	3.70	0.20	6
Tennis Grass Conc.	1.75	1.85	0.10	6
Tennis Grass Bonus slice	1.45	1.50	0.05	3
Family card / Doubles	8.00	8.40	0.40	5
Tennis Hard Adult	3.15	3.30	0.15	5
Tennis Hard Conc.	1.60	1.70	0.10	6
Tennis Hard Bonus slice	1.10	1.15	0.05	5
Family card / Doubles	7.00	7.35	0.35	5
Table Tennis Adult	2.40	2.50	0.10	4
Table Tennis Conc.	1.50	1.60	0.10	7
Table Tennis Bonus Slice	1.10	1.15	0.05	5
Bowls Adult	2.30	2.40	0.10	4
Bowls Conc.	1.20	1.25	0.05	4
Bowls Bonus Slice	1.10	1.15	0.05	5
Putting Adult	2.30	2.40	0.10	4
Putting Conc.	1.20	1.25	0.05	4

	2011/12 Charge	2012/13 Charge	Increase/ (Decrease)	Increase/ (Decrease)
<b><u>Standard rated &amp; inclusive of VAT</u></b>	£	£	£	%
Putting Bonus	1.20	1.25	0.05	4
Putting Family Rate	4.80	5.05	0.25	5
Volley Ball < 10 people	1.15	1.20	0.05	4
Volley Ball > 10 people	11.00	11.55	0.55	5
Equipment Hire Bowls	1.15	1.20	0.05	4
Equipment Hire Tennis	1.15	1.20	0.05	4
Equipment Hire Putting	1.15	1.20	0.05	4
Sales lost tennis ball	1.15	1.20	0.05	4
Sales lost golf ball	1.15	1.20	0.05	4
<b>Annual Club Charges</b>				
<b>Bowls</b>				
Per Green (7 days a week) per season	2,271.56	2,385.14	113.58	5
<b>Tennis</b>				
Hard Court per season	1,808.86	1,899.30	90.44	5
Grass Court per season	2,063.64	2,166.82	103.18	5
Hard Court (floodlit) per season	2,203.15	2,313.31	110.16	5
<b>Equipment Provided and Prices</b>				
Goal Nets (set)	65.00	68.25	3.25	5
Corner Posts (each)	9.00	9.45	0.45	5
Corner Flags (each)	4.50	4.75	0.25	6
Net Pegs (each)	0.60	0.65	0.05	8
Soft Broom	11.00	11.55	0.55	5
Dust Pan & Brush	11.00	11.55	0.55	5
Dust Bin (each)	19.00	19.95	0.95	5
<b>Other Charges</b>				
Use of wrong pitch	32.00	33.60	1.60	5
Cost for over running per 10 minutes	6.00	6.30	0.30	5
<b>All works undertaken for third parties</b>	Costed at value of of time spend based on an hourly rate to be decided by the Head of Leisure	Costed at value of of time spend based on an hourly rate to be decided by the Head of Leisure		

**Direct Services Fees & Charges 2012/13**

	<b>2011/12 Charge</b>	<b>2012/13 Charge</b>	<b>Increase/ (Decrease)</b>	<b>Increase/ (Decrease)</b>
<b><u>Refuse, Recycle &amp; Motor Transport</u></b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>%</b>
<b><u>Outside Scope for VAT</u></b>				
<b>Refuse Collection &amp; Recycling</b>				
Blue Recycling box (collection only)	5.00	5.00	0.00	0
Green Recycling box (collection only)	5.00	5.00	0.00	0
Blue Recycling box (inc delivery)	7.00	7.00	0.00	0
Green Recycling box (inc delivery)	7.00	7.00	0.00	0
Blue/Green Wheelie Bin	35.00	35.00	0.00	0
Wheelie Bin Swaps	35.00	35.00	0.00	0
Garden Waste Bags Pack 10	25.00	26.25	1.25	5
Garden Waste Bags Pack 20	35.00	36.75	1.75	5
Garden Waste Bins	35.00	36.75	1.75	5
Trade Refuse collection - Minimum	5.35	5.35	0.00	0
Trade Recycling collection - Minimum	3.95	3.95	0.00	0
<b>Motor Transport</b>				
<b>MOT Test fees</b>				
<b>Class 4</b>				
Cars (up to 8 passenger seats)				
Motor caravans				
Dual purpose vehicles	54.85	54.85	0.00	0
PSVs (up to 8 seats)				
Goods vehicles (up to 3,000kg DGW)				
Ambulances and taxis				
Private passenger vehicles & ambulances (9-12 passenger seats)	57.30	57.30	0.00	0
<b>Class 4A</b>				
Includes seat belt installation checks	64.00	64.00	0.00	0
<b>Class 5</b>				
Vehicles & ambulances	59.55	59.55	0.00	0
more than 13 passenger seats)	80.65	80.65	0.00	0
<b>Class 5A</b>				
Includes seat belt installation checks				
13-16 passenger seats	80.50	80.50	0.00	0
more than 16 seats	124.50	124.50	0.00	0
<b>Class 7</b>				
Goods vehicles	58.60	58.60	0.00	0

	2011/12 Charge	2012/13 Charge	Increase/ (Decrease)	Increase/ (Decrease)
<b><u>Refuse, Recycle &amp; Motor Transport</u></b>	£	£	£	%
<b>Re-Test All Classes</b>				
Partial retest fee	half test fee			
Duplicate test certificate	10.00	10.00	0.00	0
<b>Taxi &amp; PHV</b>				
Hackney Carriage Vehicle Test	68.30	68.30	0.00	0
Private Hire Vehicle Test	63.10	63.10	0.00	0
Non-scheduled meter testing & sealing	15.50	15.50	0.00	0
Duplicate Certificate of Compliance	10.00	10.00	0.00	0
Retest	30.00	30.00	0.00	0
PHV DOOR STICKERS (PAIR)	0.00	35.00	35.00	0
PHV INTERNAL STICKER	0.00	5.00	5.00	0
HCV INTERNAL NUMBERS	0.00	10.00	10.00	0
<b>Abandoned vehicles</b>				
Voluntary surrender	35.25	35.25	0.00	0
Collection of vehicles from private land	35.25	35.25	0.00	0
<b>Partnership with DVLA - Untaxed vehicles</b>				
Vehicles sited on a public highway without a valid tax disc:				
Within 24 hours	100.00	100.00	0.00	0
After 24 hours	0.00	0.00	0.00	0
<b><u>Standard rated &amp; inclusive of VAT</u></b>				
<b>Cowley Marsh Depot</b>				
Weighbridge Check	21.50	21.50	0.00	0
<b>Jetter Services</b>				
Drain Clearance	84.00	84.00	0.00	0
Drain Clearance (Out of Hours Charge)	120.00	120.00	0.00	0
CCTV Surveys	120.00	120.00	0.00	0
Cess Pitt Emptying (no VAT on domestic)	94.87	94.87	0.00	0
<b><u>Car Parks Charges</u></b>				
<b><u>Standard rated &amp; inclusive of VAT</u></b>				
<b>City Centre Car Parks</b>				

	2011/12 Charge	2012/13 Charge	Increase/ (Decrease)	Increase/ (Decrease)
<b><u>Refuse, Recycle &amp; Motor Transport</u></b>	£	£	£	%
<b>Westgate Car Park</b>				
Monday to Friday, & Sundays (08:00 - 20:00)				
0 - 1 Hours	2.40	2.40	0.00	0
1 to 2 Hours	4.00	4.00	0.00	0
2 to 3 Hours	6.00	6.00	0.00	0
3 to 4 Hours	7.60	7.60	0.00	0
4 to 6 Hours	11.50	11.50	0.00	0
6 to 8 Hours	17.30	17.30	0.00	0
8+ Hours	21.90	21.90	0.00	0
All other times	2.40	2.40	0.00	0
Saturdays (08:00 - 20:00)				
0 - 1 Hours	3.00	3.00	0.00	0
1 to 2 Hours	4.00	4.00	0.00	0
2 to 3 Hours	6.00	6.00	0.00	0
3 to 4 Hours	7.60	7.60	0.00	0
4 to 6 Hours	14.40	14.40	0.00	0
6 to 8 Hours	21.70	21.70	0.00	0
8+ Hours	27.40	27.40	0.00	0
All other times	2.50	2.50	0.00	0
Coaches per stay	0.00	20.00	20.00	0
<b>Worcester Street Car Park</b>				
Monday to Friday, & Sundays (08:00 - 20:00)				
0 - 1 Hours	3.10	3.10	0.00	0
1 to 2 Hours	5.20	5.20	0.00	0
2 to 3 Hours	7.20	7.20	0.00	0
3 to 4 Hours	8.70	8.70	0.00	0
4 to 6 Hours	13.30	13.30	0.00	0
6 to 8 Hours	20.20	20.20	0.00	0
8+ Hours	24.20	24.20	0.00	0
All other times	3.10	3.10	0.00	0
Saturdays (08:00 - 20:00)				
0 - 1 Hours	3.90	3.90	0.00	0
1 to 2 Hours	6.50	6.50	0.00	0
2 to 3 Hours	9.00	9.00	0.00	0
3 to 4 Hours	10.90	10.90	0.00	0
4 to 6 Hours	16.70	16.70	0.00	0
6 to 8 Hours	25.30	25.30	0.00	0
8+ Hours	30.30	30.30	0.00	0
All other times	3.90	3.90	0.00	0
<b>Oxpens &amp; Abbey Place Car Parks</b>				
Monday to Friday, & Sundays (08:00 - 20:00)				
0 - 1 Hours	2.40	2.40	0.00	0
1 to 2 Hours	4.00	4.00	0.00	0

	2011/12 Charge	2012/13 Charge	Increase/ (Decrease)	Increase/ (Decrease)
<b><u>Refuse, Recycle &amp; Motor Transport</u></b>	£	£	£	%
2 to 3 Hours	6.00	6.00	0.00	0
3 to 4 Hours	7.60	7.60	0.00	0
4 to 6 Hours	11.50	11.50	0.00	0
6 to 8 Hours	17.30	17.30	0.00	0
8+ Hours	21.90	21.90	0.00	0
All other times	2.40	2.40	0.00	0
Saturdays (08:00 - 20:00)				
0 - 1 Hours	3.00	3.00	0.00	0
1 to 2 Hours	5.00	5.00	0.00	0
2 to 3 Hours	7.50	7.50	0.00	0
3 to 4 Hours	9.50	9.50	0.00	0
4 to 6 Hours	14.40	14.40	0.00	0
6 to 8 Hours	21.70	21.70	0.00	0
8+ Hours	27.40	27.40	0.00	0
All other times	2.50	2.50	0.00	0
<b>Gloucester Green Car Park</b>				
Monday to Friday, & Sundays (08:00 - 20:00)				
0 - 1 Hours	3.10	3.10	0.00	0
1 to 2 Hours	5.20	5.20	0.00	0
2 to 3 Hours	7.20	7.20	0.00	0
3 to 4 Hours	8.70	8.70	0.00	0
4 to 6 Hours	13.30	13.30	0.00	0
6 to 8 Hours	20.20	20.20	0.00	0
8+ Hours	24.20	24.20	0.00	0
All other times	3.10	3.10	0.00	0
Saturdays (08:00 - 20:00)				
0 - 1 Hours	3.90	3.90	0.00	0
1 to 2 Hours	6.50	6.50	0.00	0
2 to 3 Hours	9.00	9.00	0.00	0
3 to 4 Hours	10.90	10.90	0.00	0
4 to 6 Hours	16.70	16.70	0.00	0
6 to 8 Hours	25.30	25.30	0.00	0
8+ Hours	30.30	30.30	0.00	0
All other times	3.90	3.90	0.00	0
<b>St Clements Car Park</b>				
Monday to Sunday (08:00 - 20:00)				
0 - 1 Hours	1.20	1.20	0.00	0
1 to 2 Hours	2.00	2.00	0.00	0
2 to 3 Hours	3.00	3.00	0.00	0
3 to 4 Hours	6.50	6.50	0.00	0
4 to 6 Hours	9.50	9.50	0.00	0
6 to 8 Hours	14.00	14.00	0.00	0
8+ Hours	17.50	17.50	0.00	0
All other times	1.00	1.00	0.00	0

	2011/12 Charge	2012/13 Charge	Increase/ (Decrease)	Increase/ (Decrease)
<b><u>Refuse, Recycle &amp; Motor Transport</u></b>	£	£	£	%
<b>Oxpens Coach &amp; Lorry Park</b>				
Coach for 24 hours	10.00	20.00	10.00	100
Lorries for 24 hours	12.50	12.50	0.00	0
Minibuses for up to 4 hours	5.00	5.00	0.00	0
Minibuses 4-24 HOURS	7.50	7.50	0.00	0
<b><u>Car Parks Charges</u></b>				
<b><u>Standard rated &amp; inclusive of VAT</u></b>				
<b>Other Off Street Car Parks</b>				
<b>Ferry Pool Car Park</b>				
Monday to Sunday (08:00 - 20:00)				
0 - 1 Hours	1.00	1.00	0.00	0
1 to 2 Hours	1.50	1.50	0.00	0
2 to 3 Hours	3.00	3.00	0.00	0
3 to 4 Hours	5.00	5.00	0.00	0
4 to 6 Hours	12.50	12.50	0.00	0
6 to 8 Hours	12.50	12.50	0.00	0
8+ Hours	12.50	12.50	0.00	0
All other times	1.00	1.00	0.00	0
<b>Headington, St Leonards Road Car Parks</b>				
0 to 2 Hours	1.20	1.20	0.00	0
2 to 3 Hours	3.00	3.00	0.00	0
3 to 4 Hours	5.00	5.00	0.00	0
4 to 6 Hours	12.50	12.50	0.00	0
6 to 8 Hours	12.50	12.50	0.00	0
8+ Hours	12.50	12.50	0.00	0
All other times	1.20	1.20	0.00	0
<b>Headington, St Leonards Road Car Parks</b>				
Local resident/business permit				
Monday to Friday - charge per day	6.00	6.00	0.00	0
Saturday & Sunday - charge per day	6.00	6.00	0.00	0
<b>Note:</b> permits will be sold in blocks of 4 weeks minimum				
<b>Summertown Car Park</b>				
Monday to Sunday (08:00 - 20:00)				
0 - 1 Hours	1.00	1.00	0.00	0
1 to 2 Hours	1.50	1.50	0.00	0
2 to 3 Hours	3.00	3.00	0.00	0
3 to 4 Hours	5.00	5.00	0.00	0

	2011/12 Charge	2012/13 Charge	Increase/ (Decrease)	Increase/ (Decrease)
<b><u>Refuse, Recycle &amp; Motor Transport</u></b>	£	£	£	%
4 to 6 Hours	12.50	12.50	0.00	0
6 to 8 Hours	12.50	12.50	0.00	0
8+ Hours	12.50	12.50	0.00	0
All other times	1.00	1.00	0.00	0
<b>Barns Road Car Park</b>				
Monday to Sunday (08:00 - 20:00)				
0 to 2 Hours	0.70	0.70	0.00	0
2 to 3 Hours	1.00	1.00	0.00	0
3 to 4 Hours	1.20	1.20	0.00	0
4 to 24 Hours	2.50	2.50	0.00	0
<b>Union Street Car Park</b>				
Monday to Sunday (08:00 - 20:00)				
0 - 1 Hours	1.00	1.00	0.00	0
1 to 2 Hours	1.50	1.50	0.00	0
2 to 3 Hours	3.00	3.00	0.00	0
3 to 4 Hours	4.00	4.00	0.00	0
4 to 6 Hours	4.50	4.50	0.00	0
6 to 8 Hours	12.50	12.50	0.00	0
8+ Hours	12.50	12.50	0.00	0
All other times	0.80	0.80	0.00	0
<b><u>Car Parks Charges</u></b>				
<b><u>Standard rated &amp; inclusive of VAT</u></b>				
<b>Park &amp; Ride</b>				
<b>Redbridge, Seacourt &amp; Peartree</b>				
5.00am - 6.30pm	1.50	1.50	0.00	0
6.30pm - 5.00am	Free	Free	0.00	0
<b>Chargeable Parking in Selected Park Areas</b>				
<b>Cotteslowe Park - Harbord Road</b>				
Monday to Sunday				
0 - 1 hour	0.50	0.50	0.00	0
1 - 3 hours	1.00	1.00	0.00	0
3 - 24 hours	2.00	2.00	0.00	0
<b>Cotteslowe Park - A40</b>				
Monday to Sunday				
0 - 1 hour	0.50	0.50	0.00	0
1 - 3 hours	1.00	1.00	0.00	0
3 - 24 hours	2.00	2.00	0.00	0

	2011/12 Charge	2012/13 Charge	Increase/ (Decrease)	Increase/ (Decrease)
<b><u>Refuse, Recycle &amp; Motor Transport</u></b>	£	£	£	%
<b>Hinksey Park - Abingdon Road</b>				
Monday to Sunday				
0 - 1 hours	0.50	0.50	0.00	0
1 - 3 hours	1.00	1.00	0.00	0
3 - 5 hours	2.00	2.00	0.00	0
5 - 24 hours	10.00	10.00	0.00	0
<b>Port Meadow - Walton Well Road</b>				
Monday to Sunday				
0 - 1 hours	0.50	0.50	0.00	0
1 - 3 hours	1.00	1.00	0.00	0
3 - 5 hours	2.00	2.00	0.00	0
5 - 24 hours	10.00	10.00	0.00	0
<b>Alexandra Courts - Woodstock Road</b>				
Monday to Sunday				
0 - 1 hours	0.50	0.50	0.00	0
1 - 3 hours	1.00	1.00	0.00	0
3 - 5 hours	2.00	2.00	0.00	0
5 - 24 hours	10.00	10.00	0.00	0
<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
Overstaying the expiry time of the ticket purchased	100.00	100.00	0.00	0
Parking in an area which is closed or not available for use	100.00	100.00	0.00	0
Causing an obstruction or nuisance	100.00	100.00	0.00	0
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
Unauthorised class of vehicle	100.00	100.00	0.00	0
Parking in a parking bay reserved for a specific class of vehicle	100.00	100.00	0.00	0

	2011/12 Charge	2012/13 Charge	Increase/ (Decrease)	Increase/ (Decrease)
<b><u>Refuse, Recycle &amp; Motor Transport</u></b>	£	£	£	%
Causing a vehicle to remain in a car park when it is closed	100.00	100.00	0.00	0
Bus overstay layover bay in excess of 30 minutes	100.00	100.00	0.00	0
Bus overstay layover bay in excess of 60 minutes	100.00	100.00	0.00	0
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
Recovery of a removed vehicle from any offence position	150.00	150.00	0.00	0

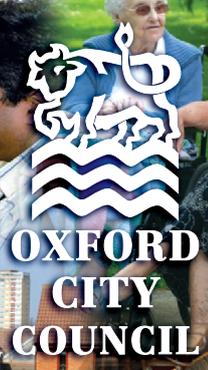
## Housing Revenue Account Fees & Charges 2012/13

	2011/12 Charge	2012/13 Charge	Increase/ (Decrease)	Increase/ (Decrease)
<b><u>Exempt from VAT</u></b>	£	£	£	%
<b>Weekly charges</b>				
Garage Rents	11.80	11.80	0.00	0
Adjacent Garage	3.55	3.55	0.00	0
Parking Space	11.80	11.80	0.00	0
Mobility Scheme Council Tenants Discount	(10.02)	(10.02)	0.00	0
Mobility Scheme CT Discount in Curtilage	(10.02)	(10.02)	0.00	0
Mobility Scheme Private Rental Discount	(10.02)	(10.02)	0.00	0
Commercial Lets Rent	142.46	142.46	0.00	0
<b>Other charges</b>				
Sheltered Guest Room Hire per night - Star Rate 1	3.00	3.00	0.00	0
Sheltered Guest Room Hire per night - Star Rate 2	5.00	5.00	0.00	0
Sheltered Guest Room Hire per night - Star Rate 3	10.00	10.00	0.00	0
<b><u>Standard rated &amp; exclusive of VAT</u></b>				
<b>Weekly charges</b>				
Garage Rents (Non Council Tenants Only)	11.80	11.80	0.00	0
Parking Space (Non Council Tenants Only)	11.80	11.80	0.00	0
<b>Other charges</b>				
ASSA Key	14.90	14.90	0.00	0
Controlled Entry Key Fob	14.90	14.90	0.00	0





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# Oxford City Council Budget Book

The budget book provides a financial summary of spending plans for Oxford City Council from 2012 to 2013

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