

West Oxfordshire District Council

Summary Revenue Expenditure 2013/2014 & 2014/2015

	2013/2014 Estimate £	2014/2015 Estimate £
Environment	5,482,900	5,759,800
Planning		
Development Control	311,400	329,600
Environmental Initiatives	250,200	265,200
Structure & Local Planning	396,000	432,100
Service Strategy & Regulation	14,000	15,000
Building Control	-56,000	-55,500
Rural Development	257,100	265,100
Leisure and Tourism		
Leisure and Tourism	1,762,200	1,572,800
Housing		
General Fund Housing	829,500	765,800
Finance		
Central Support and Overheads	0	0
Central Services to the Public	994,200	1,023,400
Housing Benefits	462,100	517,100
Other Operating Income & Expenditure	-2,336,500	-2,408,500
Policy		
Corporate & Democratic Core	2,807,900	2,842,400
Other Operating Income & Expenditure	-225,200	-240,300
Total Cost of Services	10,949,800	11,084,000

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2012/2013 Actual £		2013/2014 Estimate £	2014/2015 Estimate £
8,848,084	Employees	8,996,200	8,983,300
1,772,283	Premises Related Expenditure	1,699,600	1,590,700
1,069,654	Transport Related Expenditure	953,400	911,200
4,081,545	Supplies & Services	4,394,200	4,468,700
3,759,668	Third Party Payments	3,774,100	3,930,200
28,097,930	Transfer Payments	22,038,400	23,350,700
4,150,189	Support Services	4,403,500	4,354,800
1,851,462	Capital Charges	1,864,200	1,800,800
<hr/> 53,630,816	Total Cost	<hr/> 48,123,600	<hr/> 49,390,400
37,265,972	External Income	31,931,400	33,118,000
5,172,488	Income from Internal Recharges	5,242,400	5,188,400
<hr/> 11,192,356	Total Cost of Services	<hr/> 10,949,800	<hr/> 11,084,000

West Oxfordshire District Council

Summary Revenue Expenditure 2013/2014 & 2014/2015

2012/2013		2013/2014	2014/2015
Actual		Estimate	Estimate
£		£	£
11,192,356	Total Cost of Services	10,949,800	11,084,000
Capital Expenditure charged to the Revenue Account		200,000	400,000
Provision for Unavoidable Growth			40,000
Contingency		300,000	300,000
Temporary loans interest		2,500	2,500
Capital Charges		-1,864,200	-1,800,800
Net Operating Expenditure		9,588,100	10,025,700
Investment Income		-550,000	-550,000
Net Expenditure		9,038,100	9,475,700
Contribution from:			
Investment Interest Smoothing Reserve		-140,000	-140,000
Improvement and Change Reserve			-20,800
General Fund Balances		40,714	62,409
Amount to be met from Government Grants & Local Tax Payers		8,938,814	9,377,309
Transfers to / from (-)Collection Fund -Council Tax		-111,191	-89,628
Transfers to / from (-)Collection Fund - NNDR			-634,004
Revenue Support Grant		-2,818,050	-2,196,367
NNDR Grant / Business Rates Net Income		-1,734,164	-2,870,447
Business Rates S31 Grant			-677,514
Business Rates Levy			818,334
NNDR Budget			-2,729,627
Efficiency Support for Services in Sparse Area		-16,984	0
Transitional Grant Council Tax Support - District		-6,516	0
New Homes Bonus		-1,123,198	-537,398
Council Tax Freeze Grant		-34,778	-35,587
Less: Grant allocated to Parishes (Council Tax Sup		174,289	160,690
Net Requirement		3,268,222	3,315,388
Taxbase		40,037.02	40,614.82
Council Tax (at Band D)		£81.63	£81.63

Environment

Summary Revenue Expenditure 2013/2014 and 2014/2015

2012/13 Actual £		2013/14 Estimate £	2014/15 Estimate £
163,037	Food Safety	218,200	211,100
100,722	Environmental Health & Safety	49,800	35,300
306,945	Environmental Protection	254,600	355,900
96,709	Pest Control	41,900	27,700
233,337	Public Conveniences	231,700	228,400
247,402	Car Parking	288,600	287,900
139,620	Flood Defence & Land Drainage	127,900	165,300
3,213,162	Waste Collection & Recycling	2,950,400	3,165,300
11,278	Trade Waste	-101,200	-82,000
766,140	Environmental Cleaning	710,500	709,800
113,171	Environment Enforcement	137,500	132,300
51,747	Dog Warden	68,600	63,600
79,146	Service Strategy & Regulation	86,900	51,000
52,216	Service Management & Support Serv	88,700	103,300
311,492	Landscape Maintenance	318,600	303,100
14,462	Licensing	10,100	1,600
-2,254	Stores & Fleet Management	100	200
<u>5,898,333</u>	Net Cost of Service	<u>5,482,900</u>	<u>5,759,800</u>

Environment Summary

Many of the environmental and regulatory services that the Council operates are included here.

The principal services include: -

- ◇ Waste collection, recycling and street cleaning
- ◇ Environmental health
- ◇ Health & Safety advice
- ◇ Licensing
- ◇ Car Park Management
- ◇ Technical Services

2012/13 Actual £		2013/14 Estimate £	2014/15 Estimate £
2,126,519	Employees	2,204,400	2,192,800
331,683	Premises Related Expenditure	285,300	254,800
594,718	Transport Related Expenditure	564,200	535,200
789,440	Supplies & Services	820,200	823,200
3,225,838	Third Party Payments	3,158,300	3,384,400
0	Transfer Payments	0	0
609,248	Support Services	659,400	662,700
833,028	Capital Charges	842,600	833,300
8,510,474	Total Cost	8,534,400	8,686,400
2,483,858	External Income	2,894,500	2,769,900
128,283	Income from Internal Recharges	157,000	156,700
5,898,333	Net Expenditure	5,482,900	5,759,800

Purpose of Service

This service fulfils the Council's statutory duty as an enforcing authority under the Food Safety Act 1990, and other associated legislation, to provide enforcement and protection of food hygiene and safety within the district. The core work is the inspection of food premises, investigation of complaints and food poisoning cases, promotion of good food hygiene and the prevention and control of infectious diseases, in accordance with national guidance. This service is also responsible for the inspection and licensing of zoos, pet shops and animal boarding and breeding establishments. They regulate skin piercing, acupuncture and tattoo businesses, nail bars and tanning studios.

This work covers elements of both enforcement of legislation and the encouragement of good practice through campaigns and promotional activities.

There are 4.35 full time equivalent staff associated with this service.

Performance Indicators and Service Standards

- ◇ Percentage of food businesses with a satisfactory implemented food safety management system
- ◇ Improve the inspection rating score of relevant food businesses
- ◇ Percentage of food inspections due for inspection achieved
- ◇ Percentage of other food interventions due for intervention achieved
- ◇ Completion of the annual sampling programme

The actual level for inspection is set annually in accordance with applicable national criteria. The level of activity will be explicitly stated in the service plan each year.

2012/13 Actual £		2013/14 Estimate £	2014/15 Estimate £
126,270	Employees	170,600	164,600
7,166	Premises Related Expenditure	6,700	13,700
8,189	Transport Related Expenditure	11,000	10,500
3,753	Supplies & Services	3,200	3,200
0	Third Party Payments	0	0
0	Transfer Payments	0	0
19,932	Support Services	27,100	22,400
0	Capital Charges	0	0
165,310	Total Cost	218,600	214,400
2,273	External Income	400	3,300
0	Income from Internal Recharges	0	0
163,037	Net Expenditure	218,200	211,100

Purpose of Service

This service fulfills the Council's statutory duty as an enforcing authority under the Health & Safety at Work Act 1974, to provide enforcement and protection of health and safety at work within the district. The core work is the inspection of relevant workplaces, investigation of complaints and accidents at work, promotion of good health and safety practice and the prevention of accidents, in accordance with national guidance.

This work covers elements of both enforcement of legislation and the encouragement of good practice through campaigns and promotional activities.

There are 0.48 full time equivalent staff associated with this service.

Performance Indicators and Service Standards

- ◇ Improve the inspection rating score of relevant work places
- ◇ Percentage of workplace inspections due for inspection achieved
- ◇ Percentage of other workplace interventions due for intervention achieved

The actual level for inspection is set annually in accordance with applicable national criteria. The level of activity will be explicitly stated in the service plan each year.

2012/13 Actual £		2013/14 Estimate £	2014/15 Estimate £
77,046	Employees	27,200	24,300
5,500	Premises Related Expenditure	5,600	2,000
4,527	Transport Related Expenditure	8,200	2,600
7,626	Supplies & Services	7,400	7,400
0	Third Party Payments	0	0
0	Transfer Payments	0	0
12,486	Support Services	8,300	4,300
4,787	Capital Charges	0	3,800
111,972	Total Cost	56,700	44,400
11,249	External Income	6,900	9,100
0	Income from Internal Recharges	0	0
100,722	Net Expenditure	49,800	35,300

Purpose of Service

This service fulfills the following functions:

- ◇ Council's statutory duties with respect to air quality, contaminated land, private water supplies and investigating public health nuisance complaints.
- ◇ Monitoring air quality
- ◇ Duties with respect control of emissions to air from certain prescribed industrial processes.
- ◇ Duties with respect control of noise affecting the District including noise from neighbours, commercial and industrial premises.
- ◇ Advice regarding licensing and planning applications when noise and pollution are material consideration.

Private water supply regulation fundamentally changed in 2009. The increased costs in 2013/14 reflect the growth required to establish a shared service with Cotswold District Council for an Environmental Health (Private Water Supply) Service. The associated fees and charges were approved by Cabinet 14 November 2012.

There are 5.53 full time equivalent staff associated with this service.

Performance Indicators and Service Standards

- ◇ To monitor air quality systematically, reporting annually on the findings.
- ◇ Percentage of service requests that meet response target
- ◇ Percentage of service requests that meet completion target
- ◇ Percentage of local air pollution control inspections carried out that should have been carried out
- ◇ NI 182: Satisfaction of business with local authority regulation services
- ◇ To undertake the commitments of the contaminated land strategy
- ◇ To risk assess and sample all private water supplies due in 2014/15, in accordance with the annual programme.

2012/13 Actual £		2013/14 Estimate £	2014/15 Estimate £
210,930	Employees	319,300	240,900
19,074	Premises Related Expenditure	20,800	14,100
13,686	Transport Related Expenditure	24,200	14,900
121,702	Supplies & Services	131,100	96,100
27,105	Third Party Payments	23,800	24,600
0	Transfer Payments	0	0
47,553	Support Services	44,000	36,400
4,600	Capital Charges	9,400	4,600
444,651	Total Cost	572,600	431,600
137,706	External Income	318,000	75,700
0	Income from Internal Recharges	0	0
306,945	Net Expenditure	254,600	355,900

Purpose of Service

The service is now operated on a commercial basis and generates external income as well as fulfilling its statutory obligation for pest control services. The service now operates in the open market competing for business at all levels. Private companies can approach the authority and request a professional survey for any activity that may involve pest or rodent control. We have 1.0 fully qualified member of staff who is supported by two part qualified staff who support the service during peak work periods.

We are also in a position to offer professional advice and surveys to all elements of the local society for concerns around infestations. This is undertaken by a team of qualified Environmental Health Officers.

1.0 FTE

- Wasps
- Rats
- Mice
- Bugs
- Flees
- Moles

Performance Indicators and Service Standards

A prompt competitive service is supplied. Usually same day service for wasps, rats etc. Full booking service through customer service for all other enquiries.

2012/13 Actual £		2013/14 Estimate £	2014/15 Estimate £
66,078	Employees	27,000	26,400
4,558	Premises Related Expenditure	4,800	3,700
10,969	Transport Related Expenditure	8,400	7,100
4,252	Supplies & Services	5,400	5,400
0	Third Party Payments	2,700	2,800
0	Transfer Payments	0	0
30,337	Support Services	31,700	24,200
2,657	Capital Charges	2,700	0
118,852	Total Cost	82,700	69,600
22,142	External Income	40,800	41,900
0	Income from Internal Recharges	0	0
96,709	Net Expenditure	41,900	27,700

Purpose of Service

This service covers the routine daily cleaning and repair and maintenance of the 13 public conveniences across the District.. The cleaning duties are undertaken via a contract which is managed and monitored by the Technical Services team.

There are 0.80 full time equivalent staff associated with this service.

Performance Indicators and Service Standards

- ◇ The number of public conveniences accessible to the disabled
- ◇ Percentage of responses to service requests meeting target time
- ◇ Carry out 75% of repairs to Public Conveniences within 5 working days
- ◇ Percentage satisfaction with service from customer surveys

2012/13 Actual £		2013/14 Estimate £	2014/15 Estimate £
22,974	Employees	17,800	21,000
69,735	Premises Related Expenditure	61,800	50,400
905	Transport Related Expenditure	1,200	1,200
1,277	Supplies & Services	3,700	3,700
113,342	Third Party Payments	115,800	115,800
0	Transfer Payments	0	0
12,506	Support Services	14,400	18,300
27,354	Capital Charges	27,000	29,300
248,094	Total Cost	241,700	239,700
14,757	External Income	10,000	11,300
0	Income from Internal Recharges	0	0
233,337	Net Expenditure	231,700	228,400

Purpose of Service

This service covers the provision, management and routine repair and maintenance of the 16 car parks located in the district. This scheme includes the option of issuing fixed penalty notices as part of the enforcement regime. Civil Parking Enforcement was introduced in January 2010 which includes responsibility for on-street parking in the District. Neighborhood wardens are also empowered to issue FPNs for environmental crime such as littering, dog fouling.

There are 9.19 full time equivalent staff associated with this service.

2012/13 Actual £		2013/14 Estimate £	2014/15 Estimate £
192,783	Employees	200,200	194,200
93,302	Premises Related Expenditure	98,200	100,200
9,533	Transport Related Expenditure	10,800	8,000
33,353	Supplies & Services	21,700	31,700
33,000	Third Party Payments	32,500	31,100
0	Transfer Payments	0	0
67,755	Support Services	75,500	89,400
137,780	Capital Charges	134,200	137,800
567,506	Total Cost	573,100	592,400
320,104	External Income	284,500	304,500
0	Income from Internal Recharges	0	0
247,402	Net Expenditure	288,600	287,900

Purpose of Service

The service covers the statutory requirement for the maintenance of land drainage, ditches and pipes for which the Council is responsible, and investigation into the need for landowners to take remedial action. The service includes the exercise of powers available to the Council to undertake works to prevent the risk of flooding of residential properties. (Assistance is available for householders in case of emergencies, where there is risk of flooding to their homes by way of the provision of sandbags.)

The service also provides a shared service with CDC investigating flooding incidents and developing and delivering flood defence schemes and consulting on planning applications.

The service includes the provision of new street nameplates throughout WODC & CDC areas.

There are 3.85 full time equivalent staff associated with this service plus one apprentice from 4 February 2013.

Performance Indicators and Service Standards

- ◇ Percentage satisfaction with service from customer surveys

2012/13 Actual £		2013/14 Estimate £	2014/15 Estimate £
143,560	Employees	141,700	166,500
48,745	Premises Related Expenditure	1,500	11,000
16,169	Transport Related Expenditure	10,100	10,500
2,395	Supplies & Services	20,700	20,700
0	Third Party Payments	200	200
0	Transfer Payments	0	0
20,318	Support Services	18,800	21,500
0	Capital Charges	0	0
231,188	Total Cost	193,000	230,400
91,568	External Income	65,100	65,100
0	Income from Internal Recharges	0	0
139,620	Net Expenditure	127,900	165,300

Purpose of Service

This service includes household waste, recycling, bulky waste, clinical waste and green waste.

Household Waste covers the statutory duty to provide the routine collection of household waste from approximately 45,000 properties throughout the district using wheeled bins. Recycling covers the provision of a kerbside recycling collection service and recycling bank facilities in 28 locations, plus the green waste recycling and food waste scheme.

A private sector contractor, Kier, provides these services under a 7 year contract from October 2010 to October 2017. Work tasks include contract supervision, performance monitoring, dealing with complaints and consulting with users seeking improvements in the operation of the services.

There are 3.00 full time equivalent staff associated with this service.

Performance Indicators and Service Standards

- ◇ The number of missed collections per 100,000 collections
- ◇ Percentage compliance with customer charter
- ◇ Percentage of service requests which meet targets for response and completion
- ◇ Percentage satisfaction with service from customer surveys
- ◇ Percentage of household waste recycled
- ◇ Various targets as contained within the Oxfordshire Household Waste Management Strategy

2012/13 Actual £		2013/14 Estimate £	2014/15 Estimate £
80,636	Employees	130,800	126,300
23,640	Premises Related Expenditure	22,500	12,900
8,192	Transport Related Expenditure	5,100	5,200
163,388	Supplies & Services	140,500	140,500
2,966,732	Third Party Payments	2,884,700	3,109,500
0	Transfer Payments	0	0
135,672	Support Services	152,300	184,400
543,785	Capital Charges	557,200	537,000
3,922,045	Total Cost	3,893,100	4,115,800
708,882	External Income	942,700	950,500
0	Income from Internal Recharges	0	0
3,213,162	Net Expenditure	2,950,400	3,165,300

Purpose of Service

The service covers the statutory duty to arrange for the collection of commercial waste and recycling as requested from service users, for which a charge is levied. There are in the region of 1000 customers. WODC undertakes the service as part of the waste collection service contract. Work tasks include contract supervision and review, performance monitoring, dealing with complaints and consulting with users seeking improvements in the operation of the service. The Council is now also offering glass, cardboard, WEEE and commercial food recycling as a payable service.

There are 1.90 full time equivalent staff associated with this service.

Performance Indicators and Service Standards

- ◇ Internal indicators from monitoring procedures recording missed collections and bins not replaced.

2012/13 Actual £		2013/14 Estimate £	2014/15 Estimate £
140,976	Employees	59,400	118,400
8,200	Premises Related Expenditure	8,700	5,900
135,598	Transport Related Expenditure	130,400	116,200
220,497	Supplies & Services	201,900	201,900
15,843	Third Party Payments	8,500	9,500
0	Transfer Payments	0	0
63,661	Support Services	71,000	64,800
5,572	Capital Charges	5,600	5,600
590,346	Total Cost	485,500	522,300
579,069	External Income	586,700	604,300
0	Income from Internal Recharges	0	0
11,278	Net Expenditure	-101,200	-82,000

Purpose of Service

The Council has a statutory duty to keep public highways clean and to ensure all relevant land is kept clear of litter and refuse, so far as is reasonably practicable. This is undertaken through the routine cleaning of streets, car parks, recycling facilities and amenity areas to standards set out in the Environmental Protection Act Code of Practice. The contract for this work is performed by the Council's Street Scene Services. Work tasks include contract supervision and review, performance monitoring and dealing with complaints, consulting with user seeking improvements in the operation of the services, and the provision of litter and dog waste bins.

There are 35.43 full time equivalent staff associated with this service.

2012/13 Actual £		2013/14 Estimate £	2014/15 Estimate £
460,974	Employees	402,400	398,900
16,210	Premises Related Expenditure	16,300	13,500
180,142	Transport Related Expenditure	153,000	153,300
35,650	Supplies & Services	42,500	42,500
4,620	Third Party Payments	7,900	8,200
0	Transfer Payments	0	0
64,663	Support Services	66,800	60,300
89,203	Capital Charges	89,200	97,400
851,461	Total Cost	778,100	774,100
45,595	External Income	36,800	34,000
39,727	Income from Internal Recharges	30,800	30,300
766,140	Net Expenditure	710,500	709,800

Purpose of Service

Within this cost centre, environmental enforcement work is carried out. This work includes the investigation, regulation and enforcement of fly-tipping, fly posting, littering, dog fouling, a boards, abandoned vehicles, nuisance vehicles, and waste management offences.

There are 2.75 full time equivalent staff associated with this service.

2012/13 Actual £		2013/14 Estimate £	2014/15 Estimate £
78,756	Employees	93,800	90,100
3,100	Premises Related Expenditure	3,600	1,000
7,485	Transport Related Expenditure	8,000	7,900
1,869	Supplies & Services	4,300	4,300
0	Third Party Payments	2,000	2,000
0	Transfer Payments	0	0
24,769	Support Services	28,200	29,400
0	Capital Charges	0	0
115,979	Total Cost	139,900	134,700
2,808	External Income	2,400	2,400
0	Income from Internal Recharges	0	0
113,171	Net Expenditure	137,500	132,300

Purpose of Service

This service fulfils the Councils statutory duties with respect to stray dogs. It also promotes responsible dog ownership.

There are 0.83 full time equivalent staff associated with this service.

Performance Indicators and Targets

- ◇ To respond to reports of stray dogs within one working day

2012/13 Actual £		2013/14 Estimate £	2014/15 Estimate £
18,612	Employees	26,300	26,700
200	Premises Related Expenditure	300	0
4,932	Transport Related Expenditure	4,600	4,500
1,209	Supplies & Services	1,100	1,100
26,646	Third Party Payments	27,800	28,700
0	Transfer Payments	0	0
4,294	Support Services	5,700	4,700
2,806	Capital Charges	2,800	0
58,699	Total Cost	68,600	65,700
6,953	External Income	0	2,100
0	Income from Internal Recharges	0	0
51,747	Net Expenditure	68,600	63,600

Purpose of Service

This relates to the overall management of the service. It encompasses service policy-making as distinct from operational management.

The number of full time equivalent staff for this service is 1.0

2012/13 Actual £		2013/14 Estimate £	2014/15 Estimate £
50,414	Employees	66,600	0
400	Premises Related Expenditure	400	0
4,048	Transport Related Expenditure	5,300	0
9,137	Supplies & Services	2,500	40,500
0	Third Party Payments	0	0
0	Transfer Payments	0	0
15,304	Support Services	12,100	10,500
0	Capital Charges	0	0
79,303	Total Cost	86,900	51,000
0	External Income	0	0
157	Income from Internal Recharges	0	0
79,146	Net Expenditure	86,900	51,000

Purpose of Service

This cost centre comprises central and other support costs for the service, including Climate Change management, which are not directly attributable to individual cost centres. These costs are pooled and allocated over cost centres on an agreed equitable basis.

There are 1.20 full time equivalent staff associated with this service.

2012/13 Actual £		2013/14 Estimate £	2014/15 Estimate £
18,012	Employees	49,700	124,700
227	Premises Related Expenditure	3,200	0
969	Transport Related Expenditure	3,600	9,000
51,018	Supplies & Services	115,600	105,600
6,445	Third Party Payments	500	500
0	Transfer Payments	0	0
14,665	Support Services	8,900	15,600
0	Capital Charges	0	0
91,336	Total Cost	181,500	255,400
8,621	External Income	19,600	78,700
30,499	Income from Internal Recharges	73,200	73,400
52,216	Net Expenditure	88,700	103,300

Service
Division of Service
Head of Service

Development & Other Services
Landscape Maintenance
Head of Environmental and Commercial Services

Purpose of Service

This service covers the management and maintenance of landscaped areas of Council land, for example commons, public open spaces and amenity areas. As well as these, the Council also maintains highway verges in Witney, Woodstock and Chipping Norton for Oxfordshire County Council.

800,000m² of West Oxfordshire District Council grass is cut 12 to 14 times per year
 250,000m² of Oxfordshire County Council highway verge is cut 10 times per year. West Oxfordshire District Council is contracted to cut the verges 5 times per year as part of an Agency Agreement but this is currently increased to 10 cuts in total.

As well as maintaining grass and shrubs in landscaped areas, the Landscape Maintenance Team takes a leading role in their management.

There are 11.47 full time equivalent staff associated with this service.

Performance Indicators and Service Standards

- ◇ Respond to problems and queries within 7 days
- ◇ Respond to reports of conditions affecting the public's safety within 1 working day
- ◇ Percentage of service requests which meet targets for response and completion
- ◇ Percentage satisfaction with service from customer surveys
- ◇ Provision and erection of new or replacement of damaged street nameplates within 6 weeks.
- ◇ Percentage satisfaction with service from customer surveys.

2012/13		2013/14	2014/15
Actual		Estimate	Estimate
£		£	£
270,979	Employees	302,500	300,700
17,425	Premises Related Expenditure	14,700	12,100
67,636	Transport Related Expenditure	48,400	50,700
119,493	Supplies & Services	105,600	105,600
27,894	Third Party Payments	51,400	51,000
0	Transfer Payments	0	0
47,288	Support Services	53,600	38,700
14,485	Capital Charges	14,500	17,800
565,198	Total Cost	590,700	576,600
195,806	External Income	219,100	220,500
57,900	Income from Internal Recharges	53,000	53,000
311,492	Net Expenditure	318,600	303,100

Purpose of Service

This service encompasses all licensing functions of the Council, with the exception of caravan sites and animal welfare. It includes the processing, determining and monitoring of all licences (Premises, Personal, Club Premises Certificates and Temporary Event Notices (TENs)) issued under the Licensing Act 2003. The service also processes, determines and monitors taxi, private hire vehicle licence applications, street trading consents, motor salvage operator licences and all licences and permits under the Gambling Act 2005.

There are 4.16 full time equivalent staff associated with this service.

Performance Indicators and Service Standards

- ◇ To process 100% of applications made under the Licensing Act 2003 and Gambling Act 2005 within the statutory period
- ◇ To renew 100% of taxi and private hire licence applications within 30 working days

2012/13 Actual £		2013/14 Estimate £	2014/15 Estimate £
153,663	Employees	158,200	153,700
9,300	Premises Related Expenditure	10,900	10,700
7,054	Transport Related Expenditure	6,200	7,800
12,698	Supplies & Services	12,900	12,900
4,211	Third Party Payments	500	500
0	Transfer Payments	0	0
47,745	Support Services	37,700	34,500
0	Capital Charges	0	0
234,671	Total Cost	226,400	220,100
220,209	External Income	216,300	218,500
0	Income from Internal Recharges	0	0
14,462	Net Expenditure	10,100	1,600

Service
Division of Service
Head of Service

Other Operating Income & Expenditure
Fleet Management & Store
Head of Environmental and Commercial Services

Purpose of Service

This cost centre deals with the operation of the vehicle fleet and items of plant through its provision, repair and maintenance (including leasing arrangements and vehicle hiring associated with the vehicle fleet). Responsibility for the running repairs and maintenance of the refuse collection fleet rests with the contractor, May Gurney Ltd. Items of plant covered by this cost centre are principally used for landscape maintenance, cleansing and pest control. It also deals with the Store, which is located in the main depot at Station Lane, Witney. It operates on an 'at cost' basis issuing fuel for the Council vehicle fleet.

The staffing for this service equates to 0.44 full time equivalent staff.

2012/13 Actual £		2013/14 Estimate £	2014/15 Estimate £
13,854	Employees	10,900	15,400
4,900	Premises Related Expenditure	5,300	3,600
114,684	Transport Related Expenditure	125,700	125,800
123	Supplies & Services	100	100
0	Third Party Payments	0	0
0	Transfer Payments	0	0
-19,700	Support Services	3,300	3,300
0	Capital Charges	0	0
113,862	Total Cost	145,300	148,200
116,116	External Income	145,200	148,000
0	Income from Internal Recharges	0	0
-2,254	Net Expenditure	100	200

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Planning

Summary Revenue Expenditure 2013/2014 & 2014/2015

2012/13 Actual £		2013/14 Estimate £	2014/15 Estimate £
433,452	Development Control	311,400	329,600
230,151	Environmental Initiatives	250,200	265,200
411,327	Structure & Local Planning	396,000	432,100
24,677	Service Strategy & Regulation	14,000	15,000
-2,577	Building Control	-56,000	-55,500
217,842	Rural Development	257,100	265,100
<u><u>1,314,872</u></u>	Net Cost of Service	<u><u>1,172,700</u></u>	<u><u>1,251,500</u></u>

Planning Services comprise the full range of statutory functions administered under the provisions of the Town and Country Planning Act 1990 (as amended) together with building control as required by the Building Act. There are five main Divisions of Service under which related cost centres are grouped and these are referred to in more detail in the subsequent pages.

2012/13 Actual £		2013/14 Estimate £	2014/15 Estimate £
1,493,850	Employees	1,416,900	1,481,100
134,112	Premises Related Expenditure	144,000	175,400
115,698	Transport Related Expenditure	116,200	119,200
338,444	Supplies & Services	309,600	311,700
18,870	Third Party Payments	45,400	45,400
0	Transfer Payments	0	0
750,720	Support Services	732,400	859,000
4,174	Capital Charges	3,800	4,200
2,855,868	Total Cost	2,768,300	2,996,000
1,211,996	External Income	1,291,400	1,327,400
329,000	Income from Internal Recharges	304,200	417,100
1,314,872	Net Expenditure	1,172,700	1,251,500

Service
Division of Service
Head of Service

Planning & Development
Development Control
Head of Planning & Sustainable Communities

Purpose of Service

The service comprises of Applications, Appeals and Enforcement. Applications is the core function of the Development Control Service, which is concerned with the processing, and determination of a wide variety of types of application submitted under the planning legislation dealing with approximately 2,000 applications annually. The Service also advises a range of individuals and bodies on a variety of planning matters.

The Appeals function involves defending planning decisions when they are challenged by way of appeals to the Secretary of State. Enforcement deals with both preventative enforcement in monitoring the implementation of planning permissions and reactive enforcement responds to complaints about alleged breaches of planning legislation.

The number of full time equivalent staff for this service is 17.20.

Performance Indicators and Service Standards

- ◇ Percentage of major applications determined: 70% of in 13 weeks
- ◇ Percentage of minor applications determined: 85% of in 8 weeks
- ◇ Percentage of other applications determined: 93% of in 8 weeks

2012/13		2013/14	2014/15
Actual		Estimate	Estimate
£		£	£
609,456	Employees	606,000	582,600
71,400	Premises Related Expenditure	75,300	70,600
47,840	Transport Related Expenditure	48,300	47,000
57,222	Supplies & Services	47,300	47,300
0	Third Party Payments	0	0
0	Transfer Payments	0	0
363,995	Support Services	353,500	407,400
0	Capital Charges	0	0
1,149,913	Total Cost	1,130,400	1,154,900
716,461	External Income	819,000	825,300
0	Income from Internal Recharges	0	0
433,452	Net Expenditure	311,400	329,600

Service
Division of Service
Head of Service

Planning & Development
Built Environment & Conservation
Head of Planning & Sustainable Communities

Purpose of Service

This service covers Landscape Initiatives and Conservation, which includes Built Environment Initiatives.

Landscape Initiatives seeks to secure the preservation and enhancement of the natural environment by offering advice and support, and providing support funding in appropriate cases.

The Conservation section provides specialist assistance in the administration of relevant statutory provisions, particularly the Planning (Listed Buildings and Conservation Areas) Act 1990. It provides support and advice in relation to Conservation areas and listed buildings. Built Environment Initiatives is concerned with design character and quality within the built environment providing support and advice on a range of proposals including the major development areas, and provides advice upon design generally.

The number of full time equivalent staff for this service is 2.81.

2012/13 Actual £		2013/14 Estimate £	2014/15 Estimate £
108,057	Employees	107,100	107,700
10,700	Premises Related Expenditure	10,900	12,200
9,872	Transport Related Expenditure	9,000	10,100
39,322	Supplies & Services	59,500	59,500
0	Third Party Payments	0	0
0	Transfer Payments	0	0
65,295	Support Services	63,700	75,700
0	Capital Charges	0	0
233,246	Total Cost	250,200	265,200
3,095	External Income	0	0
0	Income from Internal Recharges	0	0
230,151	Net Expenditure	250,200	265,200

Purpose of Service

To prepare local development documents (LDDs) and monitor their subsequent implementation.

In preparing local development documents, undertake effective consultation and prepare and maintain a robust evidence base.

To advise and assist relevant neighbourhood bodies in relation to the preparation of neighbourhood plans.

To advise the Council and its customers on all aspects of spatial planning policy at the national, sub-regional and local level.

The West Oxfordshire Local Plan 2011 was adopted in June 2006. It will be replaced by a new local plan (currently in preparation) and any other development plan documents that follow on.

The number of full time equivalent staff for this service is 6.08

Performance Indicators and Service Standards

- ◇ Preparation of Local Development Documents (LDDs) in accordance with the timetable set out in the published Local Development Scheme (LDS)
- ◇ To monitor and report on the progress and effectiveness of planning policy
- ◇ To contribute towards securing the Council's annual target for new affordable housing
- ◇ To contribute towards the Council's aims in relation to the protection and enhancement of the environment
- ◇ To contribute towards the Council's implementation of the Localism Act in particular those aspects relating to spatial planning.

2012/13		2013/14	2014/15
Actual		Estimate	Estimate
£		£	£
247,244	Employees	231,800	251,000
19,703	Premises Related Expenditure	20,600	26,300
19,188	Transport Related Expenditure	18,500	19,400
18,063	Supplies & Services	17,300	17,400
18,870	Third Party Payments	16,000	16,000
0	Transfer Payments	0	0
125,886	Support Services	108,900	135,100
0	Capital Charges	0	0
448,954	Total Cost	413,100	465,200
37,627	External Income	17,100	33,100
0	Income from Internal Recharges	0	0
411,327	Net Expenditure	396,000	432,100

Purpose of Service

Service Strategy and Regulation represents activities that are not in themselves direct services but enable services as a whole to operate. This encompasses service policy making as distinct from operational management.

Service Management & Support Services operates as a holding account during the year and accumulates costs that are not directly attributable to any one service. These costs are then apportioned on an agreed equitable basis to other Planning cost centres.

The number of full time equivalent staff for this service is 4.44.

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2012/13 Actual £		2013/14 Estimate £	2014/15 Estimate £
183,602	Employees	122,100	197,500
4,500	Premises Related Expenditure	4,600	29,900
6,532	Transport Related Expenditure	6,200	9,200
122,279	Supplies & Services	71,500	71,500
0	Third Party Payments	0	0
0	Transfer Payments	0	0
101,800	Support Services	110,000	119,800
4,174	Capital Charges	3,800	4,200
422,888	Total Cost	318,200	432,100
69,211	External Income	0	0
329,000	Income from Internal Recharges	304,200	417,100
24,677	Net Expenditure	14,000	15,000

Purpose of Service

Building Control is a statutory service provided to ensure that all new buildings and buildings which are altered, extended or have a 'material change of use' comply with the standards contained in Building Regulations. These protect the health, safety, welfare of the public and the sustainability of the built environment. Fees for this service are authorised by Building (Local Authority Charges) Regulations 2010, which require authorities to achieve full cost recovery on their building regulation chargeable work and determine standard and individual charges that reflect the cost of the service on individual projects. Corporate bodies acting as Approved Inspectors also offer these services and competition for customers is keen.

The non-fee work involves administering the Council's functions under the Building Acts with regard to dangerous structure and demolitions, investigating unauthorised work and taking legal proceedings where appropriate.

The number of full time equivalent staff for this service is 6.33

Performance Indicators and Service Standards

- ◇ To carry out 90% of full plan checks within 21 days of receipt

Service Vision

Ensuring the delivery of safe, healthy, accessible and sustainable buildings for current and future generations.

2012/13 Actual £		2013/14 Estimate £	2014/15 Estimate £
199,702	Employees	214,700	206,100
18,100	Premises Related Expenditure	21,500	23,200
19,920	Transport Related Expenditure	23,400	22,500
64,533	Supplies & Services	54,400	56,400
0	Third Party Payments	0	0
0	Transfer Payments	0	0
79,134	Support Services	85,300	105,300
0	Capital Charges	0	0
381,389	Total Cost	399,300	413,500
383,966	External Income	455,300	469,000
0	Income from Internal Recharges	0	0
-2,577	Net Expenditure	-56,000	-55,500

Purpose of Service

The Community Development section of Planning and Sustainable Communities oversees the District's Sustainable Community Strategy and supports policy on economic and community development. The section supports partnership actions that address key priorities set out in the Council Plan.

The economic and community development support includes:

- Providing support for new and existing businesses
- Assisting rural economic and community development
- Assisting projects to secure external grant finance
- Working as part of market town partnerships to develop actions which help sustain economically prosperous towns
- The development of partnership work funded through landscape grant funds.

A register of available industrial/commercial premises is maintained and published. The section helps signpost businesses to relevant information and support services and works in partnership with a range of agencies to assist the development of the local economy.

The service also provides landscape design, arboriculture and forestry advice relating to the work of the Planning and Sustainable Communities Service.

The number of full time equivalent staff for this service section is 4.

Performance Indicators and Service Standards

- To update the Council's register of available business premises on a monthly basis.
- Number of community projects established/ assisted.
- Economic regeneration (performance information) as required in the National Indicators.

2012/13 Actual £		2013/14 Estimate £	2014/15 Estimate £
145,790	Employees	135,200	136,200
9,709	Premises Related Expenditure	11,100	13,200
12,346	Transport Related Expenditure	10,800	11,000
37,024	Supplies & Services	59,600	59,600
0	Third Party Payments	29,400	29,400
0	Transfer Payments	0	0
14,610	Support Services	11,000	15,700
0	Capital Charges	0	0
219,478	Total Cost	257,100	265,100
1,636	External Income	0	0
0	Income from Internal Recharges	0	0
217,842	Net Expenditure	257,100	265,100

Leisure and Tourism

Summary Revenue Expenditure 2013/2014 & 2014/2015

2012/13 Actual £		2013/14 Estimate £	2014/15 Estimate £
101,600	Culture & Heritage	110,400	110,600
214,328	Recreation, Sports & Leisure	213,800	204,100
847,220	Contract Management	882,100	778,300
414,362	Tourism	447,400	418,900
160,513	Tourism, Strategy, Promotion & Development	167,900	204,100
253,849	Visitor Information Centres	279,500	214,800
77,357	Service Strategy & Regulation	108,500	60,900
<u>1,654,868</u>	Net Cost of Service	<u>1,762,200</u>	<u>1,572,800</u>

Leisure and Tourism Summary

Leisure and Tourism comprises a wide range of functions including arts, sport and leisure development, leisure facilities, play, countryside, tourism development and the operation of the Council's Visitor Information Centres.

It also encompasses responsibilities as client for monitoring the contract to manage West Oxfordshire's Leisure Facilities currently managed under contract by GLL(Greenwich Leisure Ltd). Grant schemes to assist in the improvement of Village Halls, and grants for sports, heritage or arts projects are also administered under this service heading.

2012/13		2013/14	2014/15
Actual		Estimate	Estimate
£		£	£
503,368	Employees	520,200	533,400
144,976	Premises Related Expenditure	140,000	100,100
27,367	Transport Related Expenditure	28,100	32,700
206,881	Supplies & Services	268,700	259,000
210,568	Third Party Payments	219,800	224,700
362	Transfer Payments	1,700	1,700
186,083	Support Services	180,100	167,500
629,686	Capital Charges	637,200	555,700
1,909,290	Total Cost	1,995,800	1,874,800
254,422	External Income	227,200	302,000
0	Income from Internal Recharges	6,400	0
1,654,868	Net Expenditure	1,762,200	1,572,800

Purpose of Service

This service includes Arts Development and Support with the aims:

- ◇ Increase active participation in the Arts
- ◇ Support local groups in building capacity and meeting local needs.
- ◇ Promote and encourage positive activities for children and young people.

In addition, support is provided through grant aid to promote opportunities across the District for local people and visitors to experience and understand the features and heritage of the area.

The number of full time equivalent staff for this service is 0.80.

2012/13 Actual £		2013/14 Estimate £	2014/15 Estimate £
37,512	Employees	33,800	38,700
4,000	Premises Related Expenditure	4,500	1,300
2,919	Transport Related Expenditure	2,600	3,000
55,034	Supplies & Services	65,100	65,100
0	Third Party Payments	0	0
0	Transfer Payments	0	0
7,043	Support Services	8,600	6,700
0	Capital Charges	0	0
<u>106,507</u>	Total Cost	<u>114,600</u>	<u>114,800</u>
4,907	External Income	4,200	4,200
0	Income from Internal Recharges	0	0
<u>101,600</u>	Net Expenditure	<u>110,400</u>	<u>110,600</u>

Purpose of Service

There are a number of functions within this service:

- Administration of the Council's Capital grant scheme to improve community facilities as valuable community assets.
- Increase quality regarding access and sport and leisure opportunities; activities and facilities that support the development of increased participation in physical exercise.
- Develop sport and recreation across the District through partnership working, grant aid and direct participation with organisations and individuals.
- Manage the strategic position and development of recreational facilities ensuring Council owned leisure facilities are managed in accordance with its stated policies, Best Value, CPA and legislative controls
- Recognise the importance of play in the development of young people's social and physical skills and support the provision of safe, good quality play opportunities within the District

The number of full time equivalent staff for this service is 3.64.

Performance Indicator and Service Standards

- ◇ Number of Leisure Centre visits

2012/13 Actual		2013/14 Estimate £	2014/15 Estimate £
141,346	Employees	137,000	133,800
12,149	Premises Related Expenditure	14,100	7,600
8,932	Transport Related Expenditure	9,900	10,900
16,334	Supplies & Services	24,200	24,200
0	Third Party Payments	0	0
362	Transfer Payments	1,700	1,700
39,612	Support Services	35,300	27,900
0	Capital Charges	0	0
218,735	Total Cost	222,200	206,100
4,407	External Income	2,000	2,000
0	Income from Internal Recharges	6,400	0
214,328	Net Expenditure	213,800	204,100

Purpose of Service

To ensure that the Council's leisure facilities are managed in accordance with the contract specification and appropriate legislation.

Contract management is the Council's means to apply its policy of a customer driven service through its leisure facilities. At all times the aim is to ensure that the Council is both giving and receiving good value for money.

The number of full time equivalent staff for this service is 0.90.

Performance Indicator and Service Standards

- ◇ Leisure contract run in accordance with specification and budget.

2012/13 Actual £		2013/14 Estimate £	2014/15 Estimate £
37,015	Employees	36,900	40,300
95,332	Premises Related Expenditure	71,800	71,100
3,350	Transport Related Expenditure	3,000	3,300
7,381	Supplies & Services	25,700	25,700
210,568	Third Party Payments	217,200	222,100
0	Transfer Payments	0	0
30,571	Support Services	29,900	23,000
612,371	Capital Charges	621,800	550,300
<u>996,588</u>	Total Cost	<u>1,006,300</u>	<u>935,800</u>
149,368	External Income	124,200	157,500
0	Income from Internal Recharges	0	0
<u>847,220</u>	Net Expenditure	<u>882,100</u>	<u>778,300</u>

Service
 Division of Service
 Head of Service

Leisure and Tourism
 Tourism
 Head of Leisure & Tourism

Purpose of Service

To manage Tourism in a way that contributes to the conservation of the environment, recognises that the great attraction of the District lies in its natural and built environment, generates employment and supports the local economy to which estimated tourism value is £260 million per annum.

The role of Tourism promotion is to establish and implement the strategic direction and actions by and through which we promote our tourism products locally, regionally, nationally and overseas. A balance is continuously sought between maximising the benefits and minimising the impact of tourism on the District.

The number of full time equivalent staff for this service is 2.73.

2012/13 Actual £		2013/14 Estimate £	2014/15 Estimate £
89,300	Employees	86,200	123,300
5,837	Premises Related Expenditure	7,600	3,400
6,520	Transport Related Expenditure	6,500	10,000
65,062	Supplies & Services	65,300	65,300
0	Third Party Payments	0	0
0	Transfer Payments	0	0
25,548	Support Services	26,500	33,800
7,539	Capital Charges	7,500	0
199,804	Total Cost	199,600	235,800
39,292	External Income	31,700	31,700
0	Income from Internal Recharges	0	0
160,513	Net Expenditure	167,900	204,100

Service
 Division of Service
 Head of Service

Leisure and Tourism
 Visitor Information Service
 Head of Customer Services

Purpose of Service

To provide an excellent service to all users of the Council's Visitor Information Centres, be they West Oxfordshire residents or visitors to the District, with the aim of enhancing people's enjoyment of the area.

The Visitor Information Centres provide a source of information, advice and services, including accommodation, coach travel, cinema and event ticket bookings.

The number of full time equivalent staff for this service is 4.98.

2012/13 Actual £		2013/14 Estimate £	2014/15 Estimate £
147,150	Employees	166,900	133,400
22,514	Premises Related Expenditure	39,200	15,200
1,870	Transport Related Expenditure	2,200	1,100
50,887	Supplies & Services	54,000	54,000
0	Third Party Payments	2,600	2,600
0	Transfer Payments	0	0
75,535	Support Services	71,800	68,200
9,776	Capital Charges	7,900	5,400
307,732	Total Cost	344,600	279,900
53,883	External Income	65,100	65,100
0	Income from Internal Recharges	0	0
253,849	Net Expenditure	279,500	214,800

Purpose of Service

Service Strategy and Regulation represents activities that are not in themselves direct services but enable Leisure and Tourism as a whole service to operate. This includes the management of the Service as a whole and staff training and development.

Supplies and Services now include a shared Health Policy Officer post with Cotswold District Council.

The number of full time equivalent staff for this service is 1.14.

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2012/13 Actual £		2013/14 Estimate £	2014/15 Estimate £
51,046	Employees	59,400	63,900
5,144	Premises Related Expenditure	2,800	1,500
3,776	Transport Related Expenditure	3,900	4,400
12,183	Supplies & Services	34,400	24,700
0	Third Party Payments	0	0
0	Transfer Payments	0	0
7,774	Support Services	8,000	7,900
0	Capital Charges	0	0
79,923	Total Cost	108,500	102,400
2,566	External Income	0	41,500
0	Income from Internal Recharges	0	0
77,357	Net Expenditure	108,500	60,900

Housing

Summary Revenue Expenditure 2013/2014 & 2014/2015

2012/13 Actual £		2013/14 Estimate £	2014/15 Estimate £
General Fund Housing			
396,353	Homelessness	468,000	462,600
172,496	Housing Enabling	180,800	136,000
537	Housing Advances & Loans	1,300	4,000
188,465	Private Sector Housing	179,400	163,200
<u>757,850</u>	Net Cost of Service	<u>829,500</u>	<u>765,800</u>

Although the District Council's housing stock transferred to 'Cottsway' (formerly West Oxfordshire Housing) on 26th March 2001, the Council retains a number of functions relating to the provision of housing. These are as follows:

- ◇ Provision of advice and assistance to homeless persons
- ◇ Administering a Common Waiting List for affordable housing
- ◇ Provision of housing advice
- ◇ Promoting the Council's strategic housing objectives
- ◇ Enabling the provision of affordable housing through Registered Social Landlords
- ◇ Provision of advances and loans to individuals to buy houses
- ◇ Provision of grants to home owners
- ◇ Enforcement of housing standards in private sector housing

2012/13		2013/14	2014/15
Actual		Estimate	Estimate
£		£	£
574,480	Employees	551,900	549,200
37,092	Premises Related Expenditure	37,700	36,400
38,769	Transport Related Expenditure	40,200	38,900
72,826	Supplies & Services	130,000	130,000
92,456	Third Party Payments	104,100	104,100
0	Transfer Payments	0	0
179,587	Support Services	177,300	155,100
2,100	Capital Charges	2,100	2,100
997,310	Total Cost	1,043,300	1,015,800
239,459	External Income	213,800	250,000
0	Income from Internal Recharges	0	0
757,850	Net Expenditure	829,500	765,800

Purpose of Service

Administration of District waiting list for affordable homes, provision of housing advice, prevention of homelessness and assistance to secure private rented accommodation.

The number of full time equivalent staff for this service is 8.02.

Performance Indicators and Service Standards

- ◇ 95% of homeless applications on which the authority is required to make a decision should have a written notification issued to the applicant within 33 working days
- ◇ The Council will endeavour to accommodate fewer than 35 households in bed and breakfast, shared annexe or other emergency accommodation during the year
- ◇ Average length of stay in bed and breakfast accommodation for non-intentionally homeless applicants with dependants should be no more than 42 days
- ◇ No more than 7 households should be living in temporary accommodation as at 1 April 2015

2012/13 Actual £		2013/14 Estimate £	2014/15 Estimate £
226,786	Employees	233,400	236,200
17,300	Premises Related Expenditure	19,700	14,400
13,758	Transport Related Expenditure	15,300	16,000
60,539	Supplies & Services	88,300	88,300
85,685	Third Party Payments	85,900	85,900
0	Transfer Payments	0	0
97,482	Support Services	95,400	91,800
0	Capital Charges	0	0
501,550	Total Cost	538,000	532,600
105,197	External Income	70,000	70,000
0	Income from Internal Recharges	0	0
396,353	Net Expenditure	468,000	462,600

Purpose of Service

Identifying housing need, developing, reviewing and implementing the housing strategy for the District particularly with regard to enabling the provision of new affordable homes, negotiating agreements for provision of affordable housing, securing funding and working with housing associations to enable them to build affordable housing to a high standard.

Performance Indicator

- ◇ To enable the provision of at least 200 new affordable homes in the two year period (2013/14 and 2014/15)

The number of full time equivalent staff for this service is 1.88

2012/13 Actual £		2013/14 Estimate £	2014/15 Estimate £
107,548	Employees	98,600	97,500
7,300	Premises Related Expenditure	9,000	8,500
9,050	Transport Related Expenditure	9,000	8,200
4,913	Supplies & Services	26,500	26,500
0	Third Party Payments	0	0
0	Transfer Payments	0	0
43,847	Support Services	37,700	33,300
0	Capital Charges	0	0
172,657	Total Cost	180,800	174,000
161	External Income	0	38,000
0	Income from Internal Recharges	0	0
172,496	Net Expenditure	180,800	136,000

Purpose of Service

This service relates to the activity and costs necessary to support mortgages granted under the Housing Act 1985 (Right to Buy) provisions and other mortgages given to private applicants.

2012/13 Actual £		2013/14 Estimate £	2014/15 Estimate £
0	Employees	0	0
3,169	Premises Related Expenditure	3,200	3,200
0	Transport Related Expenditure	0	0
0	Supplies & Services	0	0
0	Third Party Payments	0	0
0	Transfer Payments	0	0
2,736	Support Services	2,600	800
0	Capital Charges	0	0
5,905	Total Cost	5,800	4,000
5,368	External Income	4,500	
0	Income from Internal Recharges	0	0
537	Net Expenditure	1,300	4,000

Purpose of Service

This service covers the following functions:

- ◇ Administration of grants and the facilitation of loans within the provisions of the Council's Private Sector Housing Renewal Policy and Capital Programme.
- ◇ Home Improvement Agency.
- ◇ Statutory duties with respect enforcement of housing standards in the private sector. Ensuring people do not live in sub-standard housing or housing that will adversely affect their health, safety and well being.
- ◇ Licensing and control of houses in multiple occupation and mobile home sites including the investigation of alleged harassment and illegal eviction.

The reduced budget in 2013/14 for Supplies and Services and External Income is removing the one-off growth of £45,000 for a Housing Survey, which was funded from grant (HGPD).

The number of full time equivalent staff for this service is 6.44.

Performance Indicators and Service Standards

- ◇ Percentage of disabled adaptations to be approved within target days
- ◇ To process all completed applications for Grants and claims for payment within targets
- ◇ Improve the Band Rating of any Category 1 hazards identified under the Housing Health and Safety Rating System following initial intervention
- ◇ Percentage of HMO and mobile home site inspections due for inspection achieved.
- ◇ Percentage of service requests that meet targets for response and resolution

2012/13 Actual £		2013/14 Estimate £	2014/15 Estimate £
240,146	Employees	219,900	215,500
9,323	Premises Related Expenditure	5,800	10,300
15,961	Transport Related Expenditure	15,900	14,700
7,375	Supplies & Services	15,200	15,200
6,771	Third Party Payments	18,200	18,200
0	Transfer Payments	0	0
35,522	Support Services	41,600	29,200
2,100	Capital Charges	2,100	2,100
317,198	Total Cost	318,700	305,200
128,733	External Income	139,300	142,000
0	Income from Internal Recharges	0	0
188,465	Net Expenditure	179,400	163,200

Finance

Summary Revenue Expenditure 2013/2014 & 2014/2015

2012/13 Actual £		2013/14 Estimate £	2014/15 Estimate £
0	Central Support & Overheads	0	0
0	Central Support Services	0	0
0	Central Support Services	0	0
825,947	Central Services to the Public	949,000	1,006,300
579,000	Local Tax Collection	720,500	722,900
246,947	Elections	228,500	283,400
38,648	Emergency Planning	39,400	27,300
79,971	CCTV	91,900	89,500
-28,945	Local Land Charges	-86,100	-99,700
-62,013	Concessionary Fares	0	0
423,709	Housing Benefit	462,100	517,100
-2,470,074	Other Operating Income & Expenditure	-2,336,500	-2,408,500
-2,435,009	Town and Miscellaneous Properties	-2,314,600	-2,361,700
-5,302	Car Loan Interest	-5,000	-5,000
-29,763	Markets & Fairs	-16,900	-41,800
<u>-1,192,755</u>	Net Cost of Service	<u>-880,200</u>	<u>-868,000</u>

Finance Summary

The Finance Service comprises mainly activities which are directly managed by the Chief Executive and Strategic Directors on behalf of the Council, either in support of front line services or as front line services themselves. The costs of Support Services are charged to each Service via Service Level Agreements.

2012/13 Actual £		2013/14 Estimate £	2014/15 Estimate £
3,140,431	Employees	3,353,200	3,238,600
850,039	Premises Related Expenditure	818,000	761,300
140,740	Transport Related Expenditure	148,100	131,000
1,824,350	Supplies & Services	2,007,700	2,114,000
166,221	Third Party Payments	234,400	159,300
28,058,135	Transfer Payments	22,036,700	23,349,000
1,244,775	Support Services	1,439,900	1,266,600
376,921	Capital Charges	373,800	399,400
35,801,612	Total Cost	30,411,800	31,419,200
32,623,402	External Income	26,714,200	27,869,600
4,370,965	Income from Internal Recharges	4,577,800	4,417,600
-1,192,755	Net Expenditure	-880,200	-868,000

**Service
Division of Service**

**Central Support & Overheads
Central Support Services**

Purpose of Service

These Central Support Services include the following:

GO Shared Services

- Accountancy
- Payment of creditors
- Debtor invoice raising and recovery
- Payroll
- Human resources
- Learning & Development
- Procurement
- Health & safety
- Insurance

Head of Business Improvement & Customer Services

- Performance review
- Information systems
- Business solutions
- Customer services
- Business improvement

Head of Legal & Democratic Services

- Policy
- Legal
- Administration

Head of F.O.H. Marketing & Communications

- Customer services
- Cashiering

Audit Cotswold

- Internal audit

There are 81.19 full time equivalent staff engaged on these central support service activities.

2012/13 Actual £		2013/14 Estimate £	2014/15 Estimate £
1,769,026	Employees	1,965,200	1,885,200
197,334	Premises Related Expenditure	237,800	180,400
62,781	Transport Related Expenditure	71,600	70,600
1,237,069	Supplies & Services	1,362,300	1,423,000
73,352	Third Party Payments	33,000	33,000
0	Transfer Payments		
454,062	Support Services	537,100	440,200
234,681	Capital Charges	239,500	252,800
4,028,304	Total Cost	4,446,500	4,285,200
444,817	External Income	756,600	696,900
3,583,487	Income from Internal Recharges	3,689,900	3,588,300
0	Net Expenditure	0	0

Service
Division of Service
Head of Service

Central Support Services
Administrative and Operational Buildings
Head of Environmental and Commercial Services

Purpose of Service

The costs attributed to this division of service are recharged to services reflecting occupancy.

The number of full time equivalent staff for this service is 9.62.

To ensure that all corporate buildings are adequately managed and maintained within the available budget to enable effective delivery of Council services.

Effectively manage property/facilities management projects that may be required.

Provide a first class facilities management service.

Provide professional property/facilities management advice to other services/departments within WODC.

2012/13 Actual £		2013/14 Estimate £	2014/15 Estimate £
211,458	Employees	263,000	210,400
410,710	Premises Related Expenditure	359,400	361,200
21,569	Transport Related Expenditure	18,600	18,900
49,139	Supplies & Services	130,400	130,500
6,094	Third Party Payments	15,500	15,600
0	Transfer Payments	0	0
32,314	Support Services	48,700	51,400
107,814	Capital Charges	105,400	113,900
839,099	Total Cost	941,000	901,900
51,621	External Income	53,100	72,600
787,478	Income from Internal Recharges	887,900	829,300
0	Net Expenditure	0	0

Service
Division of Service
Head of Service

Central Services to the Public
Local Tax Collection
Head of Revenues & Benefits

Purpose of Service

This service reflects the operational costs of Council Tax and NNDR Collection, including Council Tax Support Scheme and discretionary reliefs awarded.

The number of full time equivalent staff for this service is 18.72.

Performance Indicators and Service Standards

Council Tax

- ◇ Percentage of Council Tax received in the year.

Council Tax Support Scheme

- ◇ The Audit Commission has set performance targets for all new applications to be processed within 14 days of receipt of all evidence required.
- ◇ Performance target for processing changes in circumstances is 8 days.
- ◇ Performance figures are published each year.

NNDR

- ◇ The percentage of non-domestic rates received in the year.

NNDR Relief

- ◇ Discretionary relief for charitable and other non-profit making organisations providing facilities for sport, education, fine arts and the relief of poverty.
- ◇ Support for shops and other businesses in Rural Areas.
- ◇ Hardship relief.
- ◇ Small Business Rate Relief.

2012/13 Actual £		2013/14 Estimate £	2014/15 Estimate £
561,178	Employees	608,000	686,100
68,027	Premises Related Expenditure	66,600	97,900
18,534	Transport Related Expenditure	21,200	23,300
208,320	Supplies & Services	178,200	178,200
0	Third Party Payments	0	0
4,818,255	Transfer Payments	0	0
323,599	Support Services	326,900	276,600
0	Capital Charges	0	0
5,997,912	Total Cost	1,200,900	1,262,100
5,418,912	External Income	480,400	539,200
0	Income from Internal Recharges	0	0
579,000	Net Expenditure	720,500	722,900

Service
Division of Service
Head of Service

Central Services to the Public
Elections
Head of Legal & Democratic Services

Purpose of Service

This service covers the costs of compiling and maintaining the Electoral Register and the cost of District, Town and Parish Council elections and by elections

2012/13 Actual £		2013/14 Estimate £	2014/15 Estimate £
3,518	Employees	0	0
2,200	Premises Related Expenditure	11,400	18,600
5,710	Transport Related Expenditure	0	0
121,162	Supplies & Services	87,700	157,000
0	Third Party Payments	79,900	1,600
0	Transfer Payments	0	0
136,934	Support Services	163,600	142,600
5,000	Capital Charges	0	5,000
274,523	Total Cost	342,600	324,800
27,576	External Income	114,100	41,400
0	Income from Internal Recharges	0	0
246,947	Net Expenditure	228,500	283,400

Service
Division of Service
Head of Service

Central Services to the Public
Emergency Planning
Head of Community Services

Purpose of Service

This reflects the cost to ensure the Council meets the statutory requirements of the Civil Contingency Act 2004 and its readiness to react to major emergencies.

Information on the statutory requirements of the Civil Contingency Act 2004 can be found at <http://www.ukresilience.info>

The number of full time equivalent staff for this service is 0.55.

2012/13 Actual £		2013/14 Estimate £	2014/15 Estimate £
20,788	Employees	21,600	12,900
4,900	Premises Related Expenditure	5,500	2,400
1,637	Transport Related Expenditure	1,300	800
2,269	Supplies & Services	1,300	1,300
0	Third Party Payments	0	0
0	Transfer Payments	0	0
10,668	Support Services	10,900	11,100
0	Capital Charges	0	0
40,262	Total Cost	40,600	28,500
1,613	External Income	1,200	1,200
0	Income from Internal Recharges	0	0
38,648	Net Expenditure	39,400	27,300

Service
Division of Service
Head of Service

Central Services to the Public
CCTV
Head of Community Services

Purpose of Service
To provide Close Circuit Television (CCTV) surveillance in West Oxfordshire.
The number of full time equivalent staff for this service is 0.33.

2012/13 Actual £		2013/14 Estimate £	2014/15 Estimate £
13,796	Employees	13,600	8,800
1,515	Premises Related Expenditure	1,800	800
1,012	Transport Related Expenditure	1,100	700
36,471	Supplies & Services	22,900	22,900
65,499	Third Party Payments	83,400	86,200
0	Transfer Payments	0	0
2,697	Support Services	2,400	3,400
19,805	Capital Charges	19,800	19,800
140,795	Total Cost	145,000	142,600
60,824	External Income	53,100	53,100
0	Income from Internal Recharges	0	0
79,971	Net Expenditure	91,900	89,500

Purpose of Service

This service responds to searches from homebuyers and others giving information about charges and restrictions affecting property and details about planning, building regulations, roads, traffic schemes and environmental matters.

The number of full time equivalent staff for this service is 1.02.

Performance Indicators and Service Standards

- ◇ To carry out 99% of standard searches in 8 working days.

2012/13 Actual £		2013/14 Estimate £	2014/15 Estimate £
58,487	Employees	35,700	1,400
11,400	Premises Related Expenditure	10,900	300
453	Transport Related Expenditure	200	300
24,262	Supplies & Services	20,500	20,500
0	Third Party Payments	0	0
0	Transfer Payments	0	0
49,531	Support Services	51,600	82,800
0	Capital Charges	0	0
144,133	Total Cost	118,900	105,300
173,078	External Income	205,000	205,000
0	Income from Internal Recharges	0	0
-28,945	Net Expenditure	-86,100	-99,700

Service
 Division of Service
 Head of Service

Central Services to the Public
 Concessionary Fares
 GO Shared Services Head of Finance

Purpose of Service

With effect from 1st April 2011 Oxfordshire County Council (OCC) became responsible for the Concessionary Fares scheme.

The Council administered the service for West Oxfordshire residents under an Agency Agreement with Oxfordshire County Council during 2011/12.

2012/13 Actual £		2013/14 Estimate £	2014/15 Estimate £
0	Employees	0	0
200	Premises Related Expenditure	0	0
0	Transport Related Expenditure	0	0
8,662	Supplies & Services	0	0
0	Third Party Payments	0	0
-72,000	Transfer Payments	0	0
1,125	Support Services	0	0
0	Capital Charges	0	0
-62,013	Total Cost	0	0
0	External Income	0	0
0	Income from Internal Recharges	0	0
-62,013	Net Expenditure	0	0

Purpose of Service

This service provides financial help to those residents in the private rented sector of the community who are on a low income. Housing Benefits are means tested and entitlement is paid either to the claimant or landlord at 2 or 4 weekly intervals.

Also included is the Local Scheme, which relates to extra financial help to those who either receive a war pension or war widow's pension.

The cost of Benefit Fraud Investigation is part of the Revenues & Benefits Service. Officers investigate any claim where there is a suspicion of fraud. Prevention, deterrence and investigation are priorities for this service and where possible officer's work in partnership with the DWP. Officers of the service are also proactive in investigating alleged offences in respect of Local Taxation discounts and exemptions. Benefit claimants and Council Tax residents found to be committing fraud may be prosecuted.

The number of full time equivalent staff for this service equates to 11.08.

Performance Indicators and Service Standards

Rent Allowances and Local Scheme

- ◇ The Audit Commission has set performance targets for all new applications to be processed within 14 days of receipt of all evidence required.
- ◇ Performance target for processing changes in circumstances is 6 days.
- ◇ Performance figures are published each year.

Benefit Fraud

- ◇ The Council receives subsidy payments towards the administration of fraud investigation and prevention.

2012/13 Actual £		2013/14 Estimate £	2014/15 Estimate £
498,612	Employees	439,000	426,700
52,500	Premises Related Expenditure	51,900	60,600
29,044	Transport Related Expenditure	22,700	16,400
84,585	Supplies & Services	128,300	104,800
0	Third Party Payments	0	0
23,311,880	Transfer Payments	22,036,700	23,349,000
208,416	Support Services	210,600	167,200
6,470	Capital Charges	6,100	6,500
24,191,506	Total Cost	22,895,300	24,131,200
23,767,797	External Income	22,433,200	23,614,100
0	Income from Internal Recharges	0	0
423,709	Net Expenditure	462,100	517,100

Service
Division of Service
Head of Service

Other Operating Income & Expenditure
Town Centre / Miscellaneous Properties
Head of Environmental and Commercial Services

Purpose of Service

The Council is continually reviewing its property portfolio and has strategically sought to dispose of any surplus property on the most favourable terms. Over recent years the authority has adopted the strategy of acquiring commercial property that achieves a good return for the investment.

In addition to its existing portfolio the Council has acquired nine investment properties consisting of the office buildings, five retail outlets and one industrial park within a growth area outside of the district.

Miscellaneous Properties include:

- ◇ Several Domestic garages in two blocks in Woodstock which are let privately,
- ◇ Woolgate Centre Witney,
- ◇ Marriotts Close Development,
- ◇ Mill Walk,
- ◇ An area of land off Holloway Road, which is leased to Thames Valley Police,
- ◇ First floor offices Guildhall Chipping Norton,
- ◇ Land in Chipping Norton Swimming Pool which is leased to Lido Leisure,
- ◇ Between Towns Road, Offices, Cowley,
- ◇ Cumnor Hill Offices, Cumnor Villiage,
- ◇ Talisman Business Centre at Bicester,
- ◇ 30/31 Market Square, Witney,
- ◇ 15 Alvescot Road, Carterton,
- ◇ 3 A Galley's Island, Braintree, Essex,
- ◇ 35/35A High Street Witney,
- ◇ 37/37A High Street Witney,
- ◇ 59 Yarrow Road Poole Dorset

2012/13 Actual £		2013/14 Estimate £	2014/15 Estimate £
0	Employees	0	0
88,812	Premises Related Expenditure	63,600	30,100
0	Transport Related Expenditure	0	0
47,697	Supplies & Services	70,100	70,100
0	Third Party Payments	1,000	1,000
0	Transfer Payments	0	0
18,580	Support Services	72,500	83,900
1,293	Capital Charges	1,100	1,400
156,382	Total Cost	208,300	186,500
2,591,390	External Income	2,522,900	2,548,200
0	Income from Internal Recharges	0	0
-2,435,009	Net Expenditure	-2,314,600	-2,361,700

Service
Division of Service
Head of Service

Other Operating Income & Expenditure
Interest & Investment Income
GO Shared Services Head of Finance

Purpose of Service

The Council operates a car loan facility for Council employees. The income to this service is the interest accruing from these loans.

2012/13 Actual £		2013/14 Estimate £	2014/15 Estimate £
0	Employees	0	0
0	Premises Related Expenditure	0	0
0	Transport Related Expenditure	0	0
0	Supplies & Services	0	0
0	Third Party Payments	0	0
0	Transfer Payments	0	0
0	Support Services	0	0
0	Capital Charges	0	0
0	Total Cost	0	0
5,302	External Income	5,000	5,000
0	Income from Internal Recharges	0	0
-5,302	Net Expenditure	-5,000	-5,000

Service
Division of Service
Head of Service

Other Operating Income & Expenditure
Markets & Fairs
Head of Environmental & Commercial Services

Purpose of Service

Markets are held in Witney on Thursday and Saturday and in Chipping Norton on Wednesday. Witney has 29 pitches each day, while Chipping Norton has 24 pitches. The traders are responsible for providing their own stallage. Charges are paid on an account rendered one month in advance.

Street fairs at Chipping Norton and Woodstock are administered by the District Council.

The number of full time equivalent staff for this service equates to 0.19.

2012/13 Actual £		2013/14 Estimate £	2014/15 Estimate £
3,569	Employees	7,100	7,100
12,441	Premises Related Expenditure	9,100	9,000
0	Transport Related Expenditure	11,400	0
4,715	Supplies & Services	6,000	5,700
21,277	Third Party Payments	21,600	21,900
0	Transfer Payments	0	0
6,850	Support Services	15,600	7,400
1,858	Capital Charges	1,900	0
50,709	Total Cost	72,700	51,100
80,472	External Income	89,600	92,900
0	Income from Internal Recharges	0	0
-29,763	Net Expenditure	-16,900	-41,800

Policy

Summary Revenue Expenditure 2013/2014 & 2014/2015

2012/13 Actual £		2013/14 Estimate £	2014/15 Estimate £
2,880,993	Corporate & Democratic Core	2,807,900	2,842,400
740,144	Democratic Representation & Managemen	830,300	814,300
502,865	Support to Elected Bodies	541,100	520,500
131,999	Representing Local Interests	162,200	162,500
25,857	Chief Exec's Office	42,200	41,900
79,423	Policy Initiatives	84,800	89,400
2,140,848	Corporate Management	1,977,600	2,028,100
881,273	Corporate Policy-Making	922,400	885,800
485,362	Corporate Finance	370,400	421,000
134,236	Treasury Management	106,400	90,800
78,191	Audit Fee	80,100	80,100
35,102	Bank Charges	27,300	36,400
526,685	Non Distributed Costs	471,000	514,000
-121,805	Other Operating Income & Expenditure	-225,200	-240,300
-121,805	Industrial Units	-225,200	-240,300
<u>2,759,188</u>	Net Cost of Service	<u>2,582,700</u>	<u>2,602,100</u>

Policy Summary

Policy Services comprise the corporate policy making and development functions and other trading services.

2012/13 Actual £		2013/14 Estimate £	2014/15 Estimate £
1,004,716	Employees	949,300	988,200
307,382	Premises Related Expenditure	274,500	262,700
125,498	Transport Related Expenditure	56,600	54,200
848,839	Supplies & Services	857,900	830,800
45,715	Third Party Payments	12,100	12,300
39,433	Transfer Payments	0	0
1,236,111	Support Services	1,213,900	1,243,900
5,553	Capital Charges	4,700	6,100
3,613,247	Total Cost	3,369,000	3,398,200
657,060	External Income	589,300	599,100
197,000	Income from Internal Recharges	197,000	197,000
2,759,188	Net Expenditure	2,582,700	2,602,100

Service
 Division of Service
 Head of Service

Corporate & Democratic Core
 Support to Elected Bodies
 Chief Executive

Purpose of Service

This cost centre covers the costs of Members (principally Members' expenses and allowances) and the cost of the Council Chamber and Committee facilities.

2012/13 Actual £		2013/14 Estimate £	2014/15 Estimate £
30,364	Employees	30,900	28,700
61,000	Premises Related Expenditure	73,600	82,100
6,448	Transport Related Expenditure	14,200	14,200
336,513	Supplies & Services	360,700	361,800
0	Third Party Payments	0	0
0	Transfer Payments	0	0
68,540	Support Services	61,700	33,700
0	Capital Charges	0	0
502,865	Total Cost	541,100	520,500
0	External Income	0	0
0	Income from Internal Recharges	0	0
502,865	Net Expenditure	541,100	520,500

Service
 Division of Service
 Head of Service

Corporate & Democratic Core
 Representing Local Interests
 Strategic Director

Purpose of Service

Included in this cost centre is the grant to the West Oxfordshire Citizens' Advice Bureau and the Council's subscription to the Local Government Association.

2012/13 Actual £		2013/14 Estimate £	2014/15 Estimate £
0	Employees	0	0
0	Premises Related Expenditure	0	0
0	Transport Related Expenditure	0	0
146,706	Supplies & Services	157,400	157,400
0	Third Party Payments	0	0
0	Transfer Payments	0	0
4,647	Support Services	4,800	5,100
0	Capital Charges	0	0
<u>151,353</u>	Total Cost	<u>162,200</u>	<u>162,500</u>
19,354	External Income	0	0
0	Income from Internal Recharges	0	0
<u>131,999</u>	Net Expenditure	<u>162,200</u>	<u>162,500</u>

Service
Division of Service
Head of Service

Corporate & Democratic Core
Chief Executive's Office
Chief Executive

Purpose of Service

CIPFA Service Reporting Code of Practice separates Corporate and Democratic Core into two Services:

- ◇ Democratic Representation and Management
- ◇ Corporate Management

The Chief Executive's Office has a role in both these specified services.

The total costs of the two services are shown here with a recharge to Corporate Policy Making in respect of Corporate Management.

2012/13 Actual £		2013/14 Estimate £	2014/15 Estimate £
186,710	Employees	183,600	183,100
12,300	Premises Related Expenditure	16,100	10,000
9,515	Transport Related Expenditure	14,600	14,600
15,965	Supplies & Services	8,500	8,500
0	Third Party Payments	0	0
0	Transfer Payments	0	0
77,442	Support Services	88,200	94,800
0	Capital Charges	0	0
301,932	Total Cost	311,000	311,000
79,075	External Income	71,800	72,100
197,000	Income from Internal Recharges	197,000	197,000
25,857	Net Expenditure	42,200	41,900

Purpose of Service

This service includes the Council's Policy Initiatives

- ◇ Community Safety
- ◇ Publicity
- ◇ Shopmobility

The Policy Initiatives generally form part of the Democratic Representation and Management Service. Community Safety includes coordination of the District Community Safety Strategy.

Publicity includes informing the public how to access Council services and this includes a variety of channels such as newsletters, website, media and publications.

2012/13 Actual £		2013/14 Estimate £	2014/15 Estimate £
30,946	Employees	40,900	35,200
13,524	Premises Related Expenditure	4,300	3,300
5,258	Transport Related Expenditure	5,700	3,400
90,455	Supplies & Services	65,900	66,000
41,315	Third Party Payments	5,300	5,400
0	Transfer Payments	0	0
6,312	Support Services	5,800	9,200
0	Capital Charges	0	0
			0
187,811	Total Cost	127,900	122,500
108,388	External Income	43,100	33,100
0	Income from Internal Recharges	0	0
79,423	Net Expenditure	84,800	89,400

Service
 Division of Service
 Head of Service

Corporate & Democratic Core
 Corporate Policy-Making
 Chief Executive

Purpose of Service

This Cost Centre reflects the activities and costs which provide the infrastructure which allows services to be provided and information required for public accountability to be supplied.

2012/13 Actual £		2013/14 Estimate £	2014/15 Estimate £
125,953	Employees	120,700	127,100
8,200	Premises Related Expenditure	12,500	14,000
2,151	Transport Related Expenditure	14,500	14,500
54,972	Supplies & Services	59,900	61,600
0	Third Party Payments	0	0
0	Transfer Payments	0	0
686,664	Support Services	714,800	686,600
0	Capital Charges	0	0
877,941	Total Cost	922,400	903,800
-3,332	External Income	0	18,000
0	Income from Internal Recharges	0	0
881,273	Net Expenditure	922,400	885,800

Service
 Division of Service
 Head of Service

Corporate & Democratic Core
 Corporate Finance
 Strategic Director

Purpose of Service

This reflects the cost of strategic financial support and advice to the Council. These costs are not allocated to Services.

There is IFTE including the cost of a Strategic Director.

2012/13 Actual £		2013/14 Estimate £	2014/15 Estimate £
104,059	Employees	102,200	100,100
7,336	Premises Related Expenditure	9,500	7,500
6,985	Transport Related Expenditure	7,600	7,500
45,319	Supplies & Services	24,300	24,300
0	Third Party Payments	2,300	2,300
0	Transfer Payments	0	0
377,794	Support Services	280,700	331,500
0	Capital Charges	0	0
541,492	Total Cost	426,600	473,200
56,130	External Income	56,200	52,200
0	Income from Internal Recharges	0	0
485,362	Net Expenditure	370,400	421,000

Service
 Division of Service
 Head of Service

Corporate & Democratic Core
 Treasury Management
 GO Shared Service Head of Finance

Purpose of Service

These costs reflect fees payable to investment fund managers and the Council's independent advisors. In-house treasury management costs are charged via support services.

2012/13 Actual £		2013/14 Estimate £	2014/15 Estimate £
0	Employees	0	0
0	Premises Related Expenditure	0	0
0	Transport Related Expenditure	0	0
95,139	Supplies & Services	70,000	40,000
0	Third Party Payments	0	0
0	Transfer Payments	0	0
39,433	Support Services	36,400	50,800
0	Capital Charges	0	0
134,572	Total Cost	106,400	90,800
337	External Income	0	0
0	Income from Internal Recharges	0	0
134,236	Net Expenditure	106,400	90,800

Service
 Division of Service
 Head of Service

Corporate & Democratic Core
 Audit Fee
 GO Shared Service Head of Finance

Purpose of Service

Fees charged by the external auditor are included here.

2012/13 Actual £		2013/14 Estimate £	2014/15 Estimate £
0	Employees	0	0
0	Premises Related Expenditure	0	0
0	Transport Related Expenditure	0	0
78,118	Supplies & Services	80,000	80,000
0	Third Party Payments	0	0
0	Transfer Payments	0	0
73	Support Services	100	100
0	Capital Charges	0	0
<u>78,191</u>	Total Cost	<u>80,100</u>	<u>80,100</u>
0	External Income	0	0
0	Income from Internal Recharges	0	0
<u>78,191</u>	Net Expenditure	<u>80,100</u>	<u>80,100</u>

Service
 Division of Service
 Head of Service

Corporate & Democratic Core
 Bank Charges
 GO Shared Service Head of Finance

Purpose of Service

The Council's banking service is provided by National Westminster Bank. The contract commenced in April 2008 for up to seven years.

The Council uses the services of HSBC for Debit/Credit card merchant services.

2012/13 Actual £		2013/14 Estimate £	2014/15 Estimate £
0	Employees	0	0
0	Premises Related Expenditure	0	0
0	Transport Related Expenditure	0	0
34,179	Supplies & Services	28,500	28,500
0	Third Party Payments	0	0
0	Transfer Payments	0	0
7,258	Support Services	7,100	16,200
0	Capital Charges	0	0
41,437	Total Cost	35,600	44,700
6,335	External Income	8,300	8,300
0	Income from Internal Recharges	0	0
35,102	Net Expenditure	27,300	36,400

Service
 Division of Service
 Head of Service

Corporate & Democratic Core
 Non Distributed Costs
 GO Shared Service Head of Finance

Purpose of Service

Employee related expenditure includes provision for superannuation payments to former members of staff. These payments were previously allocated to service cost centre, but best practice now requires these costs to be shown separately.

2012/13 Actual £		2013/14 Estimate £	2014/15 Estimate £
526,685	Employees	471,000	514,000
0	Premises Related Expenditure	0	0
0	Transport Related Expenditure	0	0
0	Supplies & Services	0	0
0	Third Party Payments	0	0
0	Transfer Payments	0	0
0	Support Services	0	0
0	Capital Charges	0	0
526,685	Total Cost	471,000	514,000
0	External Income	0	0
0	Income from Internal Recharges	0	0
526,685	Net Expenditure	471,000	514,000

Service
Division of Service
Head of Service

Other Operating Income & Expenditure
Industrial Units
Head of Environmental and Commercial Services

Purpose of Service

The Council has a mixture of different sized industrial units and in order to meet its Economic Development policy requirements provides suitable units to assist small and starter businesses.

- 7 small and medium sized commercial units at Swain Court, Station Lane, Witney
- 11 small and medium sized commercial units at Newman Court, Range Road, Witney
- 2 larger commercial units at Avenue four, Station Lane, Witney
- 4 small workshop buildings at Greystones Business Site, Chipping Norton.

Carterton Industrial Estate

The 4.65 hectare estate was originally conceived in conjunction with Oxfordshire County Council and divided into 23 plots each let on long ground leases. In 2010 the District Council acquired the County Council's interest and now manages the entire site.

2012/13 Actual £		2013/14 Estimate £	2014/15 Estimate £
0	Employees	0	0
205,022	Premises Related Expenditure	158,500	145,800
0	Transport Related Expenditure	0	0
46,612	Supplies & Services	2,700	2,700
4,400	Third Party Payments	4,500	4,600
0	Transfer Payments	0	0
7,381	Support Services	14,300	15,900
5,553	Capital Charges	4,700	6,100
268,968	Total Cost	184,700	175,100
390,773	External Income	409,900	415,400
0	Income from Internal Recharges	0	0
-121,805	Net Expenditure	-225,200	-240,300

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West Oxfordshire District Council

Fees and Charges

2014/2015

PLANNING SERVICES

	2013/2014 Basic Charge £ p	2014/2015 Basic Charge £ p	VAT £ p	2014/2015 Total charge £ p	VAT Status
General Administration					
Access to Information/Inspection of Background Documents					
a Charge per document (after Committee date)	0.52	0.52	-	0.52	Non Business
b Where documents are listed under a general description (after Committee date)	5.15	5.15	-	5.15	Non Business
c During 5 days prior to Committee date only					
<i>Note: Members of the public may only inspect background documents 3 days prior to Committee date or thereafter.</i>					
Administration Charge for Services Rendered		30 percent		30 % + VAT	Standard
Minutes/Agendas					
Per Annum	164.35	164.35	32.87	197.22	Standard
Single Agenda	4.30	4.30	0.86	5.16	Standard
Parish/Town Councils Per Annum	17.90	17.90	3.58	21.48	Standard
Libraries	Free		-	Free	-
Dyeline Prints (Any type, with due regard to copyright restrictions)					
A2 Size	6.80	6.80	1.36	8.16	Standard
A1 Size	8.45	8.45	1.69	10.14	Standard
From Paper Roll Larger than A1 Size	10.95	10.95	2.19	13.14	Standard
Photocopying - (per sheet)					
A4 size and foolscap	0.13	0.13	0.03	0.16	Standard
A3 size	0.13	0.13	0.03	0.16	Standard
A4 & A3 Colour Copies	0.20	0.20	0.04	0.24	Standard
Design Guide	41.65	41.65	-	41.65	Zero-rated
Local Plan	55.70	55.70	-	55.70	Zero-rated

PLANNING SERVICES

	2013/2014	2014/2015		2014/2015	
	Basic Charge	Basic Charge	VAT	Total Charge	VAT Status
	£ p	£ p	£ p	£ p	
Planning Applications – Maps					
Up to 6 maps (one charge for the set):					
1:500 scale*	3.50	3.50	-	3.50	Zero rated
plus admin fee #	9.30	9.30	1.86	11.16	Standard
1:1250 scale*	12.35	12.35	-	12.35	Zero rated
plus admin fee #	9.30	9.30	1.86	11.16	Standard
1:2500 scale*	51.50	51.50	-	51.50	Zero rated
plus admin fee #	9.30	9.30	1.86	11.16	Standard
*All maps are provided by the National maps Centre and are subject to change if the O.S. increase their fees					
# Only one admin fee is charged regardless of the number of maps purchased.					
Planning Applications - Weekly Press Lists	157.05	157.05	31.41	188.46	Standard
Planning Decision Notices					
Notice requested	9.30	9.30	1.86	11.16	Standard
Section 52 Agreement					
Per copy of Agreement	17.10	17.10	3.42	20.52	Standard
Section 106 Agreements					
Per copy of Agreement	15.15	15.15	3.03	18.18	Standard
Compilation of Agreement. Minimum charge increased at Officer's discretion					
Tree Preservation Orders					
Per copy of order	14.65	14.65	2.93	17.58	Standard
Valuation Fee	At Cost		-	At Cost	Standard

PLANNING SERVICES

	2013/2014 Basic Charge £ p	2014/2015 Basic Charge £ p	VAT £ p	2014/2015 Total Charge £ p	VAT Status
Local Search Fees					
Basic fee for local land charges searches	127.40	127.40	-	127.40	Non Business
Basic fee for submitting local land charges searches (online)	121.80	121.80	-	121.80	Non Business
Each additional enquiry (own questions)	18.00	18.00	-	18.00	Non Business
Each extra parcel of land	19.30	19.30	-	19.30	Non Business
Each optional standard question, except question 4, 5 and 22	15.00	15.00	-	15.00	Non Business
Each optional standard question 4	20.00	20.00	-	20.00	Non Business
Each optional standard question 5	18.00	18.00	-	18.00	Non Business
Each optional standard question 22	18.00	22.00	-	22.00	Non Business
Access to Con29 Data	35.00	-	-	-	Non Business
Cancellation fee *	24.80	24.80	-	24.80	Non Business
Copy searches	9.70	9.70	1.94	11.64	Standard
LLC1 search only	6.00	12.00	-	12.00	Non Business
LLC1 electronic search	8.00	8.00	-	8.00	Non Business

* only applies if the cancellation is received before the search is processed

Local Search fees are subject to review by HMRC in regard to fees becoming Standard Rated for VAT

PLANNING SERVICES

Pre Application Planning Advice

Service	Written Advice	Meeting & Written Advice
1-2 dwellings	£105 + VAT	£210 + VAT
less than 0.5ha (outline)		Meeting 1 hour
less than 500m ² floor space		Each additional meeting £80 per hour
3-14 dwellings	£210 + VAT	£420 + VAT
0.5-0.99ha (outline)		Meeting 2 hours
500-999m ² floor space		Each additional meeting £155 per hour
15-49 dwellings	£310 + VAT	£620 + VAT
1-1.5ha (outline)		Meeting 2 hours
1000-1999m ² floor space		Each additional meeting £206 per hour
50+ dwellings	£515 + VAT	£1030 + VAT
1.5ha+ (outline)		Meeting 3 hours
2000m ² floor space		Each additional meeting £309 per hour

RESOURCES

	2013/2014 Basic Charge £ p	2014/2015 Basic Charge £ p	VAT £ p	2014/2015 Total Charge £ p	VAT Status	
Administration						
Freedom of Information enquiries (charge per hr for search costs over the £450 'Appropriate Limit')	25.75	26.55	-	26.55	Non Business	
Freedom of Information photocopying - per sheet	0.13	0.13	0.03	0.16	Standard	
Summons Costs - Council Tax/NNDR						
Council Tax - Summons on application for Liability Order	*	65.00	65.00	-	65.00	Non Business
Council Tax - Costs of Liability Order hearing	*	45.00	45.00	-	45.00	Non Business
NNDR - Summons on application for Liability Order	*	75.00	75.00	-	75.00	Non Business
NNDR - Costs of Liability Order hearing	*	45.00	45.00	-	45.00	Non Business
* As approved by the Magistrates Court						
Miscellaneous properties						
Garage rents	8.65	8.91	1.78	10.69	Standard	

COMMUNITY SAFETY & LICENSING

	2013/2014 Basic Charge £ p	2014/2015 Basic Charge £ p	VAT £ p	2014/2015 Total Charge £ p	VAT Status
Licences					
Scrap Metal Licence(Site or Collector)		480.00	-	480.00	Non Business
Renewal (Site or collection)		480.00	-	480.00	Non Business
Variation (including change of site Manager)		53.00	-	53.00	Non Business
Variation (other)		40.00	-	40.00	Non Business
Sex Establishments					
Grant of Annual Licence	842.00	867.25	-	867.25	Non Business
Rents & Hired Facilities					
Street Trading:					
Grant of Annual Consent					
Witney & Chipping Norton	2,353.45	2,424.05	-	2,424.05	Non Business
Carterton, Eynsham & Woodstock	1,573.40	1,620.60	-	1,620.60	Non Business
Grant of 3 month Consent					
Witney & Chipping Norton	701.40	722.44	-	722.44	Non Business
Carterton, Eynsham & Woodstock	505.05	520.20	-	520.20	Non Business
Grant of daily consent					
Witney & Chipping Norton					
					per stall
Carterton, Eynsham & Woodstock	54.65	56.29	-	56.29	Non Business
					per stall
Charitable/Community Applications	22.95	23.64	-	23.64	Non Business
Markets:					
Carterton					
per day per 10' frontage or pro-rata	21.30	21.30	-	21.30	Exempt
per day casual	28.85	28.85	-	28.85	Exempt
plus per canopy, per pitch, per day		3.00		3.00	Exempt
Chipping Norton					
per day per 10' frontage or pro-rata	19.25	20.40	-	20.40	Exempt
per day casual	26.80	28.40	-	28.40	Exempt
plus per canopy, per pitch, per day		3.00		3.00	Exempt
Witney					
per day per 10' frontage or pro-rata	21.30	21.30	-	21.30	Exempt
per day casual	28.85	28.85	-	28.85	Exempt
plus per canopy, per pitch, per day		3.00		3.00	Exempt
Farmers Market - per site	309.00	318.27	-	318.27	Exempt
Fairs					
Chipping Norton Mop Fair	3,278.95	3,442.90	-	3,442.90	Exempt
Woodstock Fair	1,556.20	1,634.00	-	1,634.00	Exempt

COMMUNITY SAFETY AND LICENSING

Premises Licences

*Events that exceed 5,000 people will be liable for an additional fee to be charged on an application for a premises licence authorising the event.

	2013/2014 Basic Charge £ p	2014/2015 Basic Charge £ p	VAT £ p	2014/2015 Total Charge £ p	VAT Status
Number of people					
5,000-9,999	1,000.00	1,000.00	-	1,000.00	Non Business
10,000-14,999	2,000.00	2,000.00	-	2,000.00	Non Business
15,000-19,999	4,000.00	4,000.00	-	4,000.00	Non Business
20,000-29,999	8,000.00	8,000.00	-	8,000.00	Non Business
30,000-39,999	16,000.00	16,000.00	-	16,000.00	Non Business
40,000-49,999	24,000.00	24,000.00	-	24,000.00	Non Business
50,000-59,999	32,000.00	32,000.00	-	32,000.00	Non Business
60,000-69,999	40,000.00	40,000.00	-	40,000.00	Non Business
70,000-79,999	48,000.00	48,000.00	-	48,000.00	Non Business
80,000-89,999	56,000.00	56,000.00	-	56,000.00	Non Business
90,000 and over	64,000.00	64,000.00	-	64,000.00	Non Business

Note: Fees are determined by Government

COMMUNITY SAFETY AND LICENSING (LICENSING ACT 2003)

Premises Licences

Fees relating to applications for premises licences, club premises certificates, variations,

(but not changes of name and address etc or changes of designated premises supervisor) the conversion of existing licences, and conversion/variations should be graduated using five bands as shown:

	2013/2014	2014/2015	VAT	2014/2015	VAT Status
	Basic Charge	Basic Charge		Total	
	£ p	£ p	£ p	Charge	
				£ p	
BAND A	100.00	100.00	-	100.00	Non Business
BAND B	190.00	190.00	-	190.00	Non Business
BAND C	315.00	315.00	-	315.00	Non Business
BAND D	450.00	450.00	-	450.00	Non Business
BAND E	635.00	635.00	-	635.00	Non Business

The annual charges payable by those holding licences and club premises certificates:

BAND A	70.00	70.00	-	70.00	Non Business
BAND B	180.00	180.00	-	180.00	Non Business
BAND C	295.00	295.00	-	295.00	Non Business
BAND D	320.00	320.00	-	320.00	Non Business
BAND E	350.00	350.00	-	350.00	Non Business

Particular types of premises which do not have non-domestic rateable values would be allocated to Band A

The various non-domestic rateable values should be allocated to bands in the following way:

Note:*Non-Domestic rateable value

BAND A	*£0-£4,300	Non Business
BAND B	*£4,301-£33,000	Non Business
BAND C	*£33,001-£87,000	Non Business
BAND D	*£87,001-£125,000	Non Business
BAND E	*£125,001 and over	Non Business

*No fee or annual charge would be payable by church halls, chapel halls or other premises of a similar nature and village halls, parish and community halls or other premises of a similar

Temporary Events Notice	21.00	21.00	-	21.00	Non Business
Personal Licence	37.00	37.00	-	37.00	Non Business
Minor Variations procedure	89.00	89.00	-	89.00	Non Business

Note: Fees determined by Government

COMMUNITY SAFETY AND LICENSING (LICENSING ACT 2003)

Miscellaneous Fees	2013/2014 Basic Charge £ p	2014/2015 Basic Charge £ p	VAT £ p	2014/2015 Total Charge £ p	VAT Status
Application for a grant or renewal of personal licence	37.00	37.00	-	37.00	Non Business
Temporary event notices	21.00	21.00	-	21.00	Non Business
Theft, loss etc of premises licence or summary	10.50	10.50	-	10.50	Non Business
Application for a provisional statement where premises being built, etc	195.00	195.00	-	195.00	Non Business
Notification of change of name or address	10.50	10.50	-	10.50	Non Business
Application to vary to specify individual as premises supervisor	23.00	23.00	-	23.00	Non Business
Application for transfer of premises licence	23.00	23.00	-	23.00	Non Business
Interim authority notice following death etc. of licence holder	23.00	23.00	-	23.00	Non Business
Theft, loss etc of certificate or summary	10.50	10.50	-	10.50	Non Business
Notification of change of name or alteration of club rules	10.50	10.50	-	10.50	Non Business
Change of relevant registered address of club	10.50	10.50	-	10.50	Non Business
Theft, loss etc of temporary event notice	10.50	10.50	-	10.50	Non Business
Theft, loss etc of personal licence	10.50	10.50	-	10.50	Non Business
Duty to notify change of name or address	10.50	10.50	-	10.50	Non Business
Right of freeholder etc to be notified of licensing matters	21.00	21.00	-	21.00	Non Business
Note: Fees determined by Government					
Gambling:					
Application for new premises licence	391.40	403.15	-	403.15	Non Business
Application to vary a premises licence	391.40	403.15	-	403.15	Non Business
Application to transfer a licence	87.55	90.20	-	90.20	Non Business
Application for the reinstatement of a premises licence	175.10	180.35	-	180.35	Non Business
Application for a provisional statement	391.40	403.15	-	403.15	Non Business
Application for a premises licence which already has a provisional statement	72.10	74.25	-	74.25	Non Business
Fee to notify of change of address	25.75	26.50	-	26.50	Non Business
Annual premises fee	154.50	159.15	-	159.15	Non Business
Large Event - Environmental Health noise monitoring: Charge per hour, minimum 1 hour	61.21	63.05	12.61	75.66	Standard

COMMUNITY SAFETY & LICENSING

	2013/2014 Basic Charge £ p	2014/2015 Basic Charge £ p	VAT £ p	2014/2015 Total Charge £ p	VAT Status
Taxi Licences					
Grant of Taxi/Private Hire Vehicle Licence	271.95	280.10	-	280.10	Non Business
Grant of New Taxi/ Private Hire Drivers Licence	70.05	72.15	-	72.15	Non Business
Taxi/Private Hire Vehicle Transfer	168.05	173.10 (i)	-	173.10	Non Business
Private Hire Operators Licence	67.20	69.20 (ii)	-	69.20	Non Business
Plates - Lost/Damaged (Per Plate Issued)	31.80	32.75	-	32.75	Non Business
Driver's badge lost/replacement	7.80	8.00	-	8.00	Non Business
Door sticker lost/replacement	7.80	8.00	-	8.00	Non Business
DVLA Check	at cost	at cost	-	at cost	Non Business
Criminal Records Bureau check	at cost	at cost	-	at cost	Non Business
Hackney Carriage Knowledge Test		£77.00	-	77.00	
Private Hire Knowledge test		£58.00	-	58.00	

Note

- (i) Includes new plate on transfer
- (ii) up to two vehicles
- (iii) £30.00 for each additional vehicle

Other Licences

Small Society Lotteries					
Registration	40.00	40.00	-	40.00	Non Business
Annual Renewal	20.00	20.00	-	20.00	Non Business
Street Collections	No Charge	No Charge	-	No Charge	Non Business
House to House Collections	No Charge	No Charge	-	No Charge	Non Business

Note: These charges are set by the gaming committee thus are not subject to change

ENVIRONMENTAL SERVICES

		2013/2014 Basic Charge	2014/2015 Basic Charge	VAT	2014/2015 Total Charge	VAT Status
		£ p	£ p	£ p	£ p	
Health Certificates (Environmental Health)						
Export of Food Products						
Issue of Certificate		78.50	80.85	-	80.85	Non Business
Issue of Repetitive Certificate		44.20	45.52	-	45.52	Non Business
Licences:						
Animal Boarding Establishment						
Registration Fee	add Vet's fee to charge	125.60	129.37	-	129.37	Non Business
Renewal Fee	add Vet's fee to charge	90.20	92.90	-	92.90	Non Business
Home Boarding Establishment						
Registration Fee	No Vet's fee for home boarding	100.55	103.56		103.56	Non Business
Renewal Fee	No Vet's fee for home boarding	72.20	74.37		74.37	Non Business
Dog Breeders						
Initial	add Vet's fee to charge	110.55	113.87	-	113.87	Non Business
Renewals	add Vet's fee to charge	79.35	81.73	-	81.73	Non Business
Riding Establishments						
Registration fee	add Vet's fee to charge	252.40	259.97	-	259.97	Non Business
Renewal Fee	add Vet's fee to charge	203.10	209.19	-	209.19	Non Business
Pet Shops						
Registration Fee		110.55	113.87	-	113.87	Non Business
Renewal Fee		79.35	81.73	-	81.73	Non Business
Zoos						
No dispensation - registration & renewal and periodical inspections	add DEFRA Vet's fee to charge	517.20	532.72	-	532.72	Non Business
Small zoos with dispensation	add DEFRA Vet's fee to charge	215.65	222.12	-	222.12	Non Business
Dangerous Wild Animals						
Registration Fee	add Vet's fee to charge	276.55	284.84	-	284.84	Non Business
Renewal Fee	add Vet's fee to charge	184.75	190.29	-	190.29	Non Business
Skin Piercing						
Registration Fee - Per Person		121.60	125.25	-	125.25	Non Business
Premises		164.10	169.02	-	169.02	Non Business

Services Rendered or Performed		Basic Charge			Total Charge	
		£ p	£ p	£ p	£ p	
Registration of Houses in Multiple Occupation	per habitable room (maximum £1,000)	75.70	77.97	-	77.97	Non business
Serving a notice or order under the Housing Act 2004						
Administrative and other expenses incurred by the service of notice or order	per house				300.00	
Immigration Applications				12.61		
Report on Inspection of Dwelling	charge per hour (min 1 hour)	61.22	63.06		75.67	Standard
Dog Control (Release of an impounded Stray Dog)						
Statutory Fee		25.00	25.00	-	25.00	Non business
Kennelling	per day	11.92	15.14	-	15.14	Non business
Administration Fee		28.35	29.20	-	29.20	Non business
Delivery Charge	Optional return of dog to owner by the kennels	41.85	43.11	8.62	51.73	Standard
<i>Note: The cost of veterinary treatment will be passed on in full to the dog owner. Owners in receipt of an income-related benefit shall only be charged for kennelling and</i>						
Dog Chipping - Standard*	*Subject to availability	14.15	14.57	2.91	17.49	Standard
Dog Chipping - Concessionary*	*Subject to availability	6.54	6.74	1.35	8.08	Standard
Radar keys		3.45	3.55	0.71	4.27	Standard
Public Sewer Searches	statutory fee	30.00	30.00	-	30.00	Non business
Home Improvement Agency:						
Agency Fees for Grant-aided Works up to £5,000		15% of cost	15% of cost			As Applicable
Agency Fees for balance of Grant-aided Works Above £5,000		12% of cost	12% of cost			As Applicable
Small Repairs Fee - Estimates quoted at £15 per hour plus VAT (if applicable) plus cost of materials used						As Applicable
Agency Fees for balance of Grant-aided Works Above £5,000		12% of cost	12% of cost			As Applicable
Small Repairs Fee - Estimates quoted at £15 per hour plus VAT (if applicable) plus cost of materials used						As Applicable

ENVIRONMENTAL SERVICES

		2013/2014 Basic Charge £ p	2014/2015 Basic Charge £ p	VAT £ p	2014/2015 Total Charge £ p	VAT Status
Street Naming and Numbering						
Naming and numbering of new properties (excluding flats and commercial buildings)	Per Unit (up to a ceiling of £795)	51.50	53.00		53.00	Non Business
Naming and numbering of a block of flats		154.50	159.00		159.00	Non Business
Naming and numbering of a commercial building or development	Per Unit	51.50	53.00		53.00	Non Business
Change of existing street name at residents request		309.00	318.50		318.50	Non Business
Change of existing property name	Per Unit	51.50	53.00		53.00	Non Business
Allocating a name to a property or allocating a number to a named property	Per Unit	51.50	53.00		53.00	Non Business

Note:

The charges above include all necessary administration, site visits to carry out existing address checks, establishing any new street names required and the publishing of the new addresses to relevant organisations

ENVIRONMENTAL SERVICES

Services Rendered or Performed	2013/2014 Basic Charge £ p	2014/2015 Basic Charge £ p	VAT £ p	2014/2015 Total Charge £ p	VAT Status		
Pest Control - Domestic							
Rats & Mice (per course of treatment)	42.70	46.97	9.39	56.36	Standard		
<i>Note: Pest Control for rats and mice will be charged at the survey rate for occupiers of domestic premises in receipt of an income-related benefit</i>	14.21	15.63	3.13	18.76	Standard		
Wasps	41.00	45.10	9.02	54.12	Standard		
Second & Subsequent wasps nests treated during the same visit	20.37	22.41	4.48	26.89	Standard		
Other Insects	54.63	60.09	12.02	72.11	Standard		
Other Insects - all following visits	28.66	31.53	6.31	37.83			
Abortive Calls and Surveys	14.21	15.63	3.13	18.76	Standard		
Pest Control - Commercial							
All pests (except wasps)		per hour (min 1 hour)	68.29	75.12	15.02	90.14	Standard
Wasps		(includes materials)	68.29	75.12	15.02	90.14	Standard
Abortive Calls and Surveys		per ½ hour (min ½ hour)	34.17	37.59	7.52	45.10	Standard
Private Water Supplies:							
Commercial Risk Assessment (per assessment)					Non Business		
Hourly rate £43 (maximum £400)					Non Business		
assessment)							
Hourly rate of £43 (maximum £200)							
Water Quality Assessment							
Sampling (each visit)	100.00	100.00	-	100.00	Non Business		
Investigation	100.00	100.00	-	100.00	Non Business		
Granting an authorisation	100.00	100.00	-	100.00	Non Business		
Analysing a sample							
Taken under Regulation 10	25.00	25.00	-	25.00	Non Business		
Taken during Check monitoring		not exceeding £100	100.00	100.00	-	100.00	Non Business
Taken during Audit monitoring		not exceeding £500	500.00	500.00	-	500.00	Non Business

ENVIRONMENTAL SERVICES

Services Rendered or Performed		2013/2014	2014/2015	VAT	2014/2015	VAT Status
		Basic Charge £ p	Basic Charge £ p	£ p	Total Charge £ p	
Commercial Waste						
Cost per collection						
240 Litre Bin		5.38	5.38	-	5.38	Standard
360 Litre Bin		8.29	8.29	-	8.29	Standard
660 Litre Bin		10.02	10.02	-	10.02	Standard
1,100 Litre Bin		14.46	14.46	-	14.46	Standard
660 Litre Bin - Clinical		11.51	11.51	-	11.51	Standard
Annual once per week collection						
240 Litre Bin		279.76	279.76	-	279.76	Standard
360 Litre Bin		431.08	431.08	-	431.08	Standard
660 Litre Bin		521.04	521.04	-	521.04	Standard
1,100 Litre Bin		751.92	751.92	-	751.92	Standard
660 Litre Bin - Clinical		598.52	598.52	-	598.52	Standard
Commercial Waste Recycling						
240 Litre Bin	Cost per collection	3.68	3.68	-	3.68	Standard
360 Litre Bin	Cost per collection	5.71	5.71	-	5.71	Standard
660 Litre Bin	Cost per collection	7.31	7.31	-	7.31	Standard
1,100 Litre Bin	Cost per collection	10.38	10.38	-	10.38	Standard
Schedule 2 Customers						
240 Litre	Cost per collection	7.50	7.50	-	7.50	Standard
360 Litre	Cost per collection	7.50	7.50	-	7.50	Standard
660 Litre	Cost per collection	7.50	7.50	-	7.50	Standard
1100 Litre	Cost per collection	8.44	8.44	-	8.44	Standard

These charges are net of VAT as per a change in HMRC policy but may be subject to future review

ENVIRONMENTAL SERVICES

Services Rendered or Performed	2013/2014	2014/2015	VAT	2014/2015	VAT Status
	Basic Charge z p	Basic Charge z p	z p	Total Charge z p	
*Pre paid plastic sacks - per sack (Refuse)	2.06	2.15	-	2.15	Non Business
*Pre paid stickers - per sticker (Refuse)	2.06	2.15	-	2.15	Non Business
*Pre paid plastic sacks - per sack (Recycling)	1.80	1.85		1.85	Non Business
*Pre paid stickers - per sticker (Recycling)	1.80	1.85		1.85	Non Business
<i>*Service to be available where wheeled bins are unsuitable</i>					
For Domestic use only:-					
Bulky household waste charges					
360 litre wheeled bin	80.00	82.40	-	82.40	Non-business
Waste collection from commercial establishments (See page 101 for chargeable items)					
Food Surrender Certificate (Charge per hour, minimum 1 hr)	61.22	63.06	12.61	75.67	Standard
Food Premises Register					
Charge for copy of complete Register	428.10	440.94	85.62	526.56	Standard
Charge per page of Register	8.65	8.91	1.73	10.64	Standard
Recovery of Abandoned Trolleys (per trolley)	43.10	44.39	8.88	53.27	Standard

ENVIRONMENTAL SERVICES

	2013/2014 Basic Charge £ p	2014/2015 Basic Charge £ p	VAT £ p	2014/2015 Total Charge £ p	VAT Status
Services Rendered or Performed					
Provision of Environmental Information					
Pre-application meetings, written statements and enquiries made separately to Local Land Charge searches for environmental information. (Charge per hour, minimum 1 hr)	61.22	63.06	12.61	75.67	Standard
<p><i>Note: There is no charge for locating, retrieving or extracting environmental information, or for: Information contained in the public register we hold, lists of information or examining information at the Council's offices.</i></p> <p><i>No charge will be made in respect of simple telephone requests by students in full time education.</i></p> <p><i>The Charges for Environmental Information not covered above essentially cover:</i></p> <p><i>Reproduction of documents, 10p per A4 sheet</i></p> <p><i>Postage and other forms of transmission e.g. fax at cost</i></p> <p><i>Staff time - if information is to be created for the purpose of the request (i.e. outside the EIR) then the charge is at an hourly rate in accordance with the Council's Annual Budget Book and Charging Policy. The hourly charge for 2012/13 is £73.46</i></p> <p><i>The Policy and charges are under review and may be revised</i></p>					
Land Contamination Enquiry (Officer's time) (Charge per hr, minimum 1 hr)	61.22	63.06	12.61	75.67	Standard
Factual Statements (Charge per hr, minimum 1 hr)	61.22	63.06	12.61	75.67	Standard

ENVIRONMENTAL SERVICES

			2013/2014 Basic Charge £ p	2014/2015 Basic Charge £ p	VAT £ p	2014/2015 Total Charge £ p	VAT Status
Penalty Notices							
	Fine for Dog Fouling	statutory fee	50.00	50.00	-	50.00	Non business
Parking enforcement pending introduction of Civil Parking Enforcement (currently scheduled for July 2009)							
	Operational Guidance to Local Authorities: Parking Policy and enforcement. Department for Transport. Traffic Management Act 2004						
	Higher Level Contravention paid after service of charge certificate	statutory fee	105.00	105.00		105.00	Non-business
	Higher Level Contravention paid after 14 days but before service of charge certificate	statutory fee	70.00	70.00		70.00	Non-business
	Higher level contravention paid within 14 days	statutory fee	35.00	35.00		35.00	Non-business
	Lower Level Contravention paid after service of charge certificate	statutory fee	75.00	75.00		75.00	Non-business
	Lower level contravention paid within 14 days	statutory fee	50.00	50.00		50.00	Non-business
	Lower level contravention paid within 14 days	statutory fee	25.00	25.00		25.00	Non-business
Nuisance parking	Fixed penalty notices (FPN's)	statutory fee	100.00	100.00	-	100.00	Non-business
	If paid within 14 days		75.00	75.00		75.00	Non-business
Abandoned vehicles	Fixed penalty notices (FPN's)	statutory fee	200.00	200.00		200.00	Non-business
	If paid within 14 days		150.00	150.00		150.00	Non-business

ENVIRONMENTAL SERVICES

				2013/2014	2014/2015	VAT	2014/2015	VAT Status
				Basic Charge	Basic Charge		Total Charge	
				£ p	£ p	£ p	£ p	
Penalty Notices (continued)								
Depositing litter	Fixed penalty notices (FPN's) If paid within 14 days	statutory fee		80.00	80.00		80.00	Non-business
				60.00	60.00		60.00	Non-business
Graffiti & Fly-posting	Fixed penalty notices (FPN's) If paid within 14 days	statutory fee		80.00	80.00		80.00	Non-business
				60.00	60.00		60.00	Non-business
Unauthorised distribution of free printed matter	Fixed penalty notices (FPN's) If paid within 14 days	statutory fee		80.00	80.00		80.00	Non-business
				60.00	60.00		60.00	Non-business
Failure to comply with a waste receptacles notice	Fixed penalty notices (FPN's) If paid within 14 days	statutory fee		80.00	80.00		80.00	Non-business
				60.00	60.00		60.00	Non-business
Failure to comply with a street litter control notice	Fixed penalty notices (FPN's) If paid within 14 days	statutory fee		110.00	110.00		110.00	Non-business
				83.00	83.00		83.00	Non-business
Failure to comply with a litter clearing notice	Fixed penalty notices (FPN's) If paid within 14 days	statutory fee		110.00	110.00		110.00	Non-business
				83.00	83.00		83.00	Non-business
Failure to produce waste documents	Fixed penalty notices (FPN's) If paid within 14 days	statutory fee		300.00	300.00		300.00	Non-business
				180.00	180.00		180.00	Non-business
Failure to produce authority to transport waste	Fixed penalty notices (FPN's) If paid within 14 days	statutory fee		300.00	300.00		300.00	Non-business
				180.00	180.00		180.00	Non-business
Smoking in smoke free premises or work vehicles	Fixed penalty notices (FPN's) If paid within 14 days	statutory fee		50.00	50.00		50.00	Non-business
				30.00	30.00		30.00	Non-business
Failure to display no smoking signs	Fixed penalty notices (FPN's) If paid within 14 days	statutory fee		200.00	200.00		200.00	Non-business
				150.00	150.00		150.00	Non-business

BULKY HOUSEHOLD COLLECTION SERVICE

	2013/2014 Basic Charge £ p	2014/2015 Basic Charge £ p	VAT £ p	2014/2015 Total Charge £ p	VAT Status	
Normal Items						
Normal Household items						
Up to 4 items	16.55	18.20	-	18.20	Non business	
Each additional item	5.25	5.80	-	5.80	Non business	
Individually chargeable items						
# Bath (fibreglass)	16.55	18.20	-	18.20	Non business	
# Bath (Cast iron)	16.55	18.20	-	18.20	Non business	
# Bathroom Suite (up to 3 items)	16.55	18.20	-	18.20	Non business	
# Boiler	16.55	18.20	-	18.20	Non business	
# Dog Kennel	16.55	18.20	-	18.20	Non business	
# Doors (up to 4)	Maximum of 16	16.55	18.20	-	18.20	Non business
# Fence Panels (up to 4)	Maximum of 16	16.55	18.20	-	18.20	Non business
# Filing Cabinets	16.55	18.20	-	18.20	Non business	
# Garage Door	16.55	18.20	-	18.20	Non business	
# Garage Door (Double)	16.55	18.20	-	18.20	Non business	
# Glass (up to 5 panes)	Maximum of 20	16.55	18.20	-	18.20	Non business
# Kitchen Units (up to 4 units)	Maximum of 16	16.55	18.20	-	18.20	Non business
# Piano	16.55	18.20	-	18.20	Non business	
# Radiators (up to 2)	Maximum of 8	16.55	18.20	-	18.20	Non business
# Shed (dismantled)	16.55	18.20	-	18.20	Non business	
# Shelves (up to 4)	Maximum of 16	16.55	18.20	-	18.20	Non business
# Sink	16.55	18.20	-	18.20	Non business	
# Storage Heaters, with bricks removed	16.55	18.20	-	18.20	Non business	
# Toilet	16.55	18.20	-	18.20	Non business	
# Window Blinds (up to 4)	Maximum of 16	16.55	18.20	-	18.20	Non business
# Windows (up to 4)	Maximum of 16	16.55	18.20	-	18.20	Non business
# Wire Mesh (per 2 metres)	16.55	18.20	-	18.20	Non business	
# Wood (per cubic metre)	16.55	18.20	-	18.20	Non business	
# Work Tops (up to 4)	16.55	18.20	-	18.20	Non business	

Note household items (eg fixtures & fittings) classed as commercial waste are chargeable.

Note: The Council will not collect the following items:

Asbestos, Bricks, Builders Rubble, Car Batteries, Car Shells, Chemicals, Gas Bottles, Oil Drums, Paint, Trailers, Vehicle Engines (or other)

Building Regulation Charges

Table A - New Dwellings

Number of Dwellings	Charge (Excluding VAT)	Charge (Including VAT)
1	549.00	658.80
2	756.50	907.80
3	964.00	1,156.80
4	1,164.95	1,397.94
5	1,379.15	1,654.98
6	1,566.60	1,879.92

Please note that projects where more than 6 dwellings are proposed will be calculated on an ind

Table B - Domestic and Commercial Extensions to a single building

Category	Description	Total Charge (Exc VAT)	Total Charge (Inc VAT)	Regularisation (+50%)*
1	Garage 30m2 to 60m2	268.00	321.60	402.00
2	Garage conversion to habitable accom	201.00	241.20	301.50
3	Extension 1m2 to 20m2	415.00	498.00	622.50
4	Extension 21m2 to 60m2	549.00	658.80	823.50
5	Extension 61m2 to 100m2	689.50	827.39	1,034.24
6	Extension over 100m2		Calculated on individual basis	Based on cost of works charge + 50%
7	Loft conversion 1m2 to 100m2	535.50	642.60	803.25
8	Loft conversion over 100m2		Calculated on individual basis	Based on cost of works charge + 50%

Table C - All Other Work

Category	Description	Total Charge (Exc VAT)	Total Charge (Inc VAT)	Regularisation (+50%)
1	Internal alts £1 to £1,000	100.40	120.47	150.59
2	Internal alts £1,001 to £5,000	200.85	241.02	301.28
3	Internal alts £5,001 to £10,000	267.80	321.36	401.70
4	Internal alts £10,001 to £20,000	368.25	441.89	552.37
5	Internal alts £20,001 to £30,000	522.20	626.64	783.30
6	Internal alts £30,001 to £40,000	636.05	763.25	954.07
7	Internal alts £40,001 to £50,000	736.45	883.74	1,104.68
8	Internal alts £50,001 to £60,000	903.85	1,084.61	1,355.77
9	Internal alts £60,001 to £70,000	970.80	1,164.95	1,456.19
10	Internal alts £70,001 to £80,000	1,071.20	1,285.44	1,606.80
11	Internal alts over £80,000		Calculated on an individual basis	Based on cost of works charge + 50%
12	Up to 8 new windows installed by non FENSA opp. Over 8 calculated on an individual basis	85.84	£103	Based on cost of works charge + 50%
13	Thermal installation upgrade		Calculated on an individual basis	Based on cost of works charge + 50%
14	Installation of solar panels	85.84	£103	
15	Electrical installations if not using a competent electrical installer	£412	£494	£618

Capital Programme

2013/2014 -2018/2019

CAPITAL PROGRAMME 2013-14 to 2018-19										
Schemes	Base 2013/14	Slippage from 2012/13	Other Changes In Year 2013/14	LATEST BUDGET 2013/14	Base 2014/15	Base 2015/16	Base 2016/17	Base 2017/18	Base 2018/19	TOTAL FUTURE YEARS
	£	£	£	£	£	£	£	£	£	£
Parish Council Loans Scheme	900,000	50,000	-950,000	0	950,000					950,000
Vehicle Renewal	100,000	37,700		137,700	100,000	100,000	100,000	100,000	100,000	500,000
Civil Parking Enforcement (CPE)	0	23,900		23,900						0
Flooding Prevention Works EA	0	336,900		336,900						0
Disabled Facilities Grant	567,000			567,000	567,000	567,000	567,000	567,000	567,000	2,835,000
Market Stalls			30,000	30,000						0
Village Hall Grants - Major Schemes	0	20,400		20,400						0
Community Grants Fund	200,000	277,800		477,800	200,000	200,000	200,000	200,000	200,000	1,000,000
WLC leisure equipment	105,000			105,000	26,000					26,000
NE Witney Community Hall (S106)	0	111,700		111,700						0
NE Witney Play Areas (S106)	0	11,000		11,000						0
NE Carterton - public art Ph 3 (S106)	0	28,500		28,500						0
Marriotts Close-Public Artworks (S106)	0	9,500		9,500						0
Kilkenny Lane Country Park Ph 3 (NE Cart) (S106)	0	25,200	-25,200	0						0
Abbeycare, Witan House - Public Art (S106)	0	30,000	-30,000	0	30,000					30,000
Stanton Harcourt Public Art (S106)	0	2,400	-2,400	0	2,400					2,400
Marriotts - Play Area B2 (S106)	0	6,300		6,300						0
Woodstock Public Art (S106)		2,000		2,000						0
Eynsham Play Areas (s106)	0	22,400		22,400						0
Budds Close, Woodstock - Linear park (S106)	0	6,900		6,900						0
Outdoor Sport & Rec-Woodstock (S106)	0	34,300	-34,300	0	34,300					34,300
Play Facilities -Woodstock (S106)	0	58,400	-58,400	0	58,400					58,400
Eynsham Public Art (S106)	0	20,000	-15,000	5,000	15,000					15,000
Provision of an Artificial Turf Multi Use Games Area - Eynsham (S106)	150,000			150,000						0
Improvements to Market Square Witney					50,000					50,000
Monaham Way Pavilion Improvements		36,500	101,000	137,500						0
Affordable Housing	200,000	200,000	-300,000	100,000	300,000					300,000
Equity Loan Scheme	0	107,800		107,800						0
Land at New Road, Kingham		45,200		45,200						0
IT Provision - Systems & Strategy	100,000	-17,400		82,600	100,000	100,000	100,000	100,000	100,000	500,000
IT equipment-copiers etc	40,000			40,000	40,000	40,000	40,000	40,000	40,000	200,000
Website 2010/11	0	33,400		33,400						0
IT Replacement Prog:Windows	30,000	-4,700		25,300						0
Corporate Intranet & Workflow	0	9,600		9,600						0
ERP (Fin Mgmt System & HR/Payroll) 2010/11		7,300		7,300						0
Income Mgmt System 2010/11	0	50,000		50,000						0
CRM (bics)	0	29,200		29,200						0
Planning System 2011/12 (PDG Funding)	0	75,600		75,600						0
BS7666 Gazetteer 2011/12 (PDG Funding)	0	30,000		30,000						0
Env Health (C.Servs) 2011/12 (PDG Funding)	0	60,000		60,000						0

CAPITAL PROGRAMME 2013-14 to 2018-19										
Schemes	Base 2013/14	Slippage from 2012/13	Other Changes In Year 2013/14	LATEST BUDGET 2013/14	Base 2014/15	Base 2015/16	Base 2016/17	Base 2017/18	Base 2018/19	TOTAL FUTURE YEARS
	£	£	£	£	£	£	£	£	£	£
CMIS (Committee Minutes system)		9,000		9,000						0
iWORLD (Revs&Bens) 2012/13				0	30,000	131,000				161,000
ERP (Fin Mgmt System & HR/Payroll) Upgrade					25,000					25,000
Northmoor Community - Superfast Broadband					184,300					184,300
Deployment of High Speed Broadband						1,600,000				1,600,000
Council Buildings Maintenance Prog	200,000	54,800	386,000	640,800	171,000	104,000	139,000	0	200,000	614,000
Household Recycling Centre		179,700	-179,700	0						0
Burford VIC relocation to High St 1011		61,000	-61,000	0						0
Depot Works, Woodstock			20,000	20,000						0
Depot Works, Greystones			40,000	40,000						0
Acquisition of Land Chipping Norton			125,000	125,000						0
TOTAL CAPITAL BUDGETS	2,592,000	2,082,300	-954,000	3,720,300	2,883,400	2,842,000	1,146,000	1,007,000	1,207,000	9,085,400
FINANCING	2013/14	Slippage from 12/13	Other changes	LATEST 2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	TOTAL FUTURE YEARS
	£	£	£	£	£	£	£	£	£	£
Revenue Contributions	200,000			200,000	400,000	600,000	800,000	755,600	800,000	3,355,600
Earmarked Reserve						1,600,000				1,600,000
External Contributions										
Environment Agency	0	336,900	0	336,900						0
DEFRA					184,300					184,300
PDG	0	165,600	0	165,600						0
Development Areas - S106 - General	150,000	368,600	-165,300	353,300	157,700	0	0	0	0	157,700
MOD/RAF Benevolent Fund/Royal British Legion/ SSAFFAWREN	0	36,500	101,000	137,500	0	0	0	0	0	0
Affordable Housing - S106	100,000			100,000						0
Affordable Housing - New Homes Bonus		45,200		45,200						0
Capital Grants										
Disabled Facilities Grant	239,000		4,700	243,700	251,400	251,400	251,400	251,400	251,400	1,257,000
Capital Receipts										
Affordable Housing - Capital Receipts	100,000	307,800	-300,000	107,800	300,000	0	0	0	0	300,000
Capital Receipts	1,803,000	821,700	-594,400	2,030,300	1,590,000	390,600	94,600	0	155,600	2,230,800
	2,592,000	2,082,300	-954,000	3,720,300	2,883,400	2,842,000	1,146,000	1,007,000	1,207,000	9,085,400