

# Revenue Budget

2015/16

# Capital Programme

2015/2016 - 2019/2020

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## Glossary of Terms

### Council Tax

The blue pages within the budget book show the following:

#### **Precept**

The levy made by precepting authorities (e.g. Oxfordshire County Council and Police and Crime Commissioner for Thames Valley) on billing authorities (West Oxfordshire District Council), requiring the latter to collect income from council tax payers on their behalf.

### Revenue Expenditure

The white pages of the budget book include the following terms:

#### **Revenue Expenditure**

Revenue expenditure refers to the cost of providing Council services in one financial year. Revenue expenses can be thought of as the running costs of the Council. These running costs are broken down into the following headings:

#### **Employees Costs**

This group specifies the cost of employee expenses, both direct and indirect. This includes salary costs, employers' national insurance costs, pension costs, and agency staff costs, plus any staff training or recruitment costs.

#### **Premises Related Expenditure**

These include all costs associated with running buildings or land, such as utility bills, maintenance costs, premises insurance and business rates.

#### **Transport Related Expenditure**

This category includes costs associated with the provision, hire or use of transport, including car/travel allowances, and the direct cost of maintaining the Council's vehicle fleet.

#### **Supplies & Services**

These include all direct supplies and service expenses to the authority. Common items include the purchase of goods and materials used in the operation and administration of a service.

#### **Third Party Payments**

Such payments are made to an external contractor who has been brought in to provide services on the Council's behalf.

#### **Transfer Payments**

This includes the cost of payments to individuals for which no goods or services are received in return by the Council. Payments of Housing Benefit, for example, are classified as transfer payments.

### Support Services Charges

These are charges from services which support the provision of services to the public, for example Accountancy, IT, Legal and Human Resources. Services are allocated a charge based upon the degree of support they receive from a support service.

### Capital Charges

Capital charges record the impact of capital items/expenditure incurred in the provision of a service, by making a charge to the revenue account. These charges represent the use of that asset in providing a service, primarily in the form of depreciation.

### External Income

Income in the form of grants, contributions and fees & charges levied.

### Income from internal recharges

This is income where one Council service has been charged by another internal Council service. Support services, for example, will receive income from internal recharges made to other service areas for the work they have done.

### Net Expenditure

Net expenditure is gross expenditure (total cost) less any income received.

## Capital

The yellow pages within the budget book detail the Capital Programme, and include the following terms:

### Capital Programme

The Council's planned expenditure on Capital items over a 5 year period.

### Capital Expenditure

Capital expenditure represents expenditure on buying or constructing an 'asset'. Capital items usually have a useful life of 5 years or more.

## STATEMENT OF COUNCIL TAX

	2014/15	2015/16
	£	£
Oxfordshire County Council	1,208.41	1,232.46
Thames Valley Police & Crime Commissioner	160.51	163.70
District Council	81.63	81.63
Town/Parish Councils (Average)	71.93	74.15
	<u>1,522.48</u>	<u>1,551.94</u>

PARISH PRECEPTS AND TAXBASE 2014/15 & 2015/16

PARISH	TAXBASE		No.	2015/16	%	CHANGE	PRECEPT		%	CHANGE	BAND D COUNCIL TAX		%	CHANGE
	2014/2015	2015/16					2014/2015	2015/16			2014/2015	2015/16		
ALVESCOT	197.11	197.27		197.27	0.08		9,639	10,667	10.67		48.90	54.07	10.57	
ASCOTT-UNDER-WYCHWOOD	248.19	248.24		248.24	0.02		25,644	30,242	17.93		103.32	121.83	17.92	
ASTHAL	151.44	151.42		151.42	(0.01)		1,746	1,973	13.00		11.53	13.03	13.01	
ASTON,COTESHIFFORD & CHIMNEY	497.98	500.12		500.12	0.43		18,136	24,386	34.46		36.42	48.76	33.88	
BAMPTON	990.26	1,005.83		1,005.83	1.57		76,757	87,766	14.34		77.51	87.26	12.58	
BLACK BOURTON	123.17	122.39		122.39	(0.63)		5,880	5,900	0.34		47.74	48.21	0.98	
BLADON	361.79	361.50		361.50	(0.08)		10,959	13,957	27.36		30.29	38.61	27.47	
BLenheim	22.05	25.99		25.99	17.87		0	0	0.00		0.00	0.00	0.00	
BRIZE NORTON	353.78	357.46		357.46	1.04		18,012	18,573	3.11		50.91	51.96	2.06	
BROADWELL	66.26	67.14		67.14	1.33		491	493	0.00		7.41	7.34	(0.94)	
BRUERN	36.45	35.60		35.60	(2.33)		0	0	0.00		0.00	0.00	0.00	
BURFORD	701.05	694.64		694.64	(0.91)		51,679	54,184	4.85		73.72	78.00	5.81	
CARTERTON	4,834.21	4,945.75		4,945.75	2.31		444,029	444,033	0.00		91.85	89.78	(2.25)	
CASSINGTON	301.25	311.03		311.03	3.25		11,307	11,641	2.95		37.53	37.43	(0.27)	
CHADLINGTON	372.51	376.52		376.52	1.08		7,230	9,247	27.90		19.41	24.56	26.53	
CHARLBURY	1,250.61	1,253.34		1,253.34	0.22		80,910	84,359	4.26		64.70	67.31	4.03	
CHASTLETON	66.24	65.75		65.75	(0.74)		0	0	0.00		0.00	0.00	0.00	
CHILSON	55.57	53.66		53.66	(3.44)		300	300	0.00		5.40	5.59	3.52	
CHIPPING NORTON	2,347.10	2,340.92		2,340.92	(0.26)		191,878	206,723	7.74		81.75	88.31	8.02	
CHURCHILL & SARSDEN	323.42	326.75		326.75	1.03		15,866	17,680	11.43		49.06	54.11	10.29	
CLANFIELD	347.44	349.70		349.70	0.65		14,303	15,239	6.54		41.17	43.58	5.85	
COMBE	318.56	320.84		320.84	0.72		12,120	12,313	1.59		38.05	38.38	0.87	
CORNBURY & WYCHWOOD	25.62	23.89		23.89	(6.75)		0	0	0.00		0.00	0.00	0.00	
CORNWELL	27.82	27.72		27.72	(0.36)		0	0	0.00		0.00	0.00	0.00	
CRAWLEY	76.66	76.65		76.65	(0.01)		1,741	1,744	0.17		22.71	22.75	0.18	
CURBRIDGE & LEW	222.36	220.70		220.70	(0.75)		8,402	8,730	3.90		37.79	39.56	4.68	
DUCKLINGTON	609.94	606.97		606.97	(0.49)		26,251	27,265	3.86		43.04	44.92	4.37	
ENSTONE	534.00	557.73		557.73	4.44		17,410	17,427	0.10		32.60	31.25	(4.14)	
EYNHAM	1,864.60	1,908.33		1,908.33	2.35		87,962	90,543	2.93		47.17	47.45	0.59	

PARISH PRECEPTS AND TAXBASE 2014/15 & 2015/16

PARISH	TAXBASE		PRECEPT		BAND D COUNCIL TAX	
	2014/2015	2015/16	2014/2015	2015/16	2014/2015	2015/16
	No.	No.	£	£	£	£
			%	%	%	%
			CHANGE	CHANGE	CHANGE	CHANGE
FAWLER	48.45	48.49	0.08	0	0.00	0.00
FIFIELD	105.16	105.89	0.69	4,860	19.09	18.27
FILKINS & BROUGHTON POGGS	208.80	212.79	1.91	13,355	8.76	6.72
FINSTOCK	283.25	285.72	0.87	12,629	6.21	5.29
FRELAND	650.18	649.37	(0.12)	59,886	(0.01)	0.11
FULBROOK	233.62	240.53	2.96	4,095	2.09	(0.87)
GLYMPTON	41.51	41.91	0.96	0	0.00	0.00
GRAFTON & RADCOT	31.16	30.82	(1.09)	0	0.00	0.00
GREAT TEW	89.57	84.62	(5.53)	150	0.00	0.00
HAILEY	477.47	479.67	0.46	11,213	2.96	0.00
HANBOROUGH	1,044.70	1,059.38	1.41	68,299	1.39	2.51
HARDWICK WITH YELFORD	50.61	51.06	0.89	0	0.00	(0.03)
HEYTHROP	62.62	62.75	0.21	962	1.98	0.00
HOLWELL	26.08	26.98	3.45	0	0.00	1.76
IDBURY	74.33	73.11	(1.64)	0	0.00	0.00
KELMSCOTT	45.49	45.45	(0.09)	0	0.00	0.00
KENCOT	65.48	63.89	(2.43)	0	0.00	0.00
KIDDINGTON WITH ASTERLEIGH	48.36	47.24	(2.32)	0	0.00	0.00
KINGHAM	367.09	372.83	1.56	17,293	4.09	2.48
LANGFORD	152.90	159.56	4.36	4,753	(1.22)	(5.37)
LEAFIELD	357.96	358.45	0.14	24,958	26.06	25.90
LITTLE FARINGDON	40.28	41.16	2.18	0	0.00	0.00
LITTLE TEW	96.92	94.94	(2.04)	0	0.00	0.00
LYNEHAM	86.75	88.18	1.65	0	0.00	0.00
MILTON-UNDER-WYCHWOOD	682.48	725.51	6.30	47,212	1.18	(4.83)
MINSTER LOVELL	585.46	588.12	0.45	25,472	11.64	11.12
NORTH LEIGH	793.06	797.68	0.58	33,749	0.19	(0.40)
NORTHMOOR	158.06	158.52	0.29	4,430	1.15	0.86
OVER NORTON	189.48	191.19	0.90	14,000	6.59	5.63

PARISH PRECEPTS AND TAXBASE 2014/15 & 2015/16

PARISH	← 2014/2015		TAXBASE		← 2014/2015		PRECEPT		← BAND D COUNCIL TAX		
	No.	No.	2015/16	No.	% CHANGE	2014/2015	2015/16	% CHANGE	2014/2015	2015/16	% CHANGE
RAMSDEN	181.11	179.91			(0.66)	11,128	11,128	0.00	61.44	61.85	0.67
ROLLRIGHT	240.11	237.57			(1.06)	8,524	8,843	3.74	35.50	37.22	4.85
ROUSHAM	27.61	27.14			(1.70)	0	0	0.00	0.00	0.00	0.00
SALFORD	124.21	123.92			(0.23)	5,639	5,687	0.85	45.40	45.89	1.08
SANDFORD ST MARTIN	146.14	145.18			(0.66)	3,477	4,048	16.42	23.79	27.88	17.19
SHILTON	279.66	279.13			(0.19)	11,322	10,305	(8.98)	40.48	36.92	(8.79)
SHIPTON-UNDER-WYCHWOOD	627.67	628.13			0.07	29,314	29,290	(0.08)	46.70	46.63	(0.15)
SOUTH LEIGH	168.49	168.56			0.04	6,484	6,647	2.51	38.48	39.43	2.47
SPELSBURY	149.17	151.20			1.36	2,909	2,941	1.10	19.50	19.45	(0.26)
STANDLAKE	631.92	638.91			1.11	20,150	20,231	0.40	31.89	31.66	(0.72)
STANTON HARCOURT	385.66	403.52			4.63	16,638	18,759	12.75	43.14	46.49	7.77
STEEPLE BARTON	559.55	560.98			0.26	14,267	15,341	7.53	25.50	27.35	7.25
STONESFIELD	629.97	633.37			0.54	13,297	13,602	2.29	21.11	21.48	1.75
SWERFORD	89.31	88.70			(0.68)	2,081	2,076	(0.24)	23.30	23.40	0.43
SWINBROOK & WIDFORD	96.50	98.07			1.63	1,556	1,644	5.66	16.12	16.76	3.97
TACKLEY	404.46	403.33			(0.28)	24,048	21,548	(10.40)	59.46	53.43	(10.14)
TAYNTON	81.99	82.01			0.02	3,988	3,968	(0.50)	48.64	48.38	(0.53)
WESTCOT BARTON	82.74	82.52			(0.27)	0	0	0.00	0.00	0.00	0.00
WESTWELL	48.67	47.77			(1.85)	0	0	0.00	0.00	0.00	0.00
WITNEY	9,459.49	9,695.97			2.50	1,172,218	1,225,571	4.55	123.92	126.40	2.00
WOODSTOCK	1,458.52	1,465.92			0.51	83,617	87,150	4.23	57.33	59.45	3.70
WOOTTON	267.89	265.93			(0.73)	7,782	8,702	11.82	29.05	32.72	12.63
WORTON	49.26	48.41			(1.73)	0	0	0.00	0.00	0.00	0.00
<b>TOTAL TAXBASE (No.)</b>	<b>40,614.82</b>	<b>41,175.81</b>			<b>1.38</b>	<b>2,921,580</b>	<b>3,053,189</b>	<b>4.50</b>	<b>71.93</b>	<b>74.15</b>	<b>3.09</b>
<b>TOTAL PRECEPT(£)</b>											
<b>AVERAGE 'BAND D' COUNCIL TAX (£)</b>											

## West Oxfordshire District Council

### Summary Revenue Expenditure 2014/2015 & 2015/2016

	2014/2015	2015/2016
	Estimate	Estimate
	£	£
Environment	5,759,800	6,130,300
<b>Planning</b>		
Development Control	329,600	267,600
Environmental Initiatives	265,200	247,500
Structure & Local Planning	432,100	468,300
Service Strategy & Regulation	15,000	12,000
Building Control	-55,500	-20,800
Community Development	265,100	198,100
<b>Leisure and Tourism</b>		
Leisure and Tourism	1,572,800	1,679,800
<b>Housing</b>		
General Fund Housing	765,800	775,000
<b>Finance</b>		
Central Support and Overheads	0	0
Central Services to the Public	1,023,400	986,200
Housing Benefits	517,100	497,700
Other Operating Income & Expenditure	-2,408,500	-2,418,000
<b>Policy</b>		
Corporate & Democratic Core	2,842,400	2,343,800
Other Operating Income & Expenditure	-240,300	-296,800
<b><i>Total Cost of Services</i></b>	11,084,000	10,870,700

## West Oxfordshire District Council

### Summary Revenue Expenditure 2014/2015 & 2015/2016

2013/2014 Actual £		2014/2015 Estimate £	2015/2016 Estimate £
8,680,123	Employees	8,983,300	8,517,600
1,975,922	Premises Related Expenditure	1,590,700	1,633,700
1,113,014	Transport Related Expenditure	911,200	1,042,900
4,774,784	Supplies & Services	4,468,700	4,442,600
3,746,323	Third Party Payments	3,930,200	4,025,800
23,723,113	Transfer Payments	23,350,700	24,444,500
3,914,961	Support Services	4,354,800	4,429,200
1,887,577	Capital Charges	1,800,800	1,800,800
<hr/> 49,815,817	Total Cost	<hr/> 49,390,400	<hr/> 50,337,100
34,724,740	External Income	33,118,000	34,243,000
4,762,157	Income from Internal Recharges	5,188,400	5,223,400
<hr/> 10,328,920	<i>Total Cost of Services</i>	<hr/> 11,084,000	<hr/> 10,870,700

## West Oxfordshire District Council

### Summary Revenue Expenditure 2014/2015 & 2015/2016

2013/2014 Actual £	2014/2015 Estimate £	2015/2016 Estimate £
10,328,920	11,084,000	10,870,700
<i>Total Cost of Services</i>		
Capital Expenditure charged to the Revenue Account	400,000	800,000
Provision for Unavoidable Growth	40,000	
Contingency	300,000	0
Temporary loans interest	2,500	2,500
Capital Charges	-1,800,800	-1,800,800
<i>Net Operating Expenditure</i>	10,025,700	9,872,400
Investment Income	-550,000	-550,000
<i>Net Expenditure</i>	9,475,700	9,322,400
Contribution from:		
Investment Interest Smoothing Reserve	-140,000	0
Improvement and Change Reserve	-20,800	0
General Fund Balances	62,409	217,639
General Fund Balances - Pension Repay		473,000
<i>Amount to be met from Government Grants &amp; Local Tax Payers</i>	9,377,309	10,013,039
Transfers to / from (-)Collection Fund	-89,628	-114,249
Transfers to / from (-)Collection Fund - NNDR	-634,004	-176,764
Revenue Support Grant	-2,196,367	-1,568,224
NNDR Grant / Business Rates Baseline	-2,870,447	-3,198,777
Business Rates S31 Grant	-677,514	-744,767
Business Rates Levy	818,334	870,144
NNDR Budget	-2,729,627	-3,073,400
New Homes Bonus	-537,398	-1,831,431
Council Tax Freeze Grant	-35,587	-35,978
Less: Grant allocated to Parishes (Council Tax Support)	160,690	148,188
<i>Net Requirement</i>	3,315,388	3,361,181
<i>Taxbase</i>	40,614.82	41,175.81
<i>Council Tax (at Band D)</i>	£81.63	£81.63

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## Environment

### Summary Revenue Expenditure 2014/2015 and 2015/2016

2013/14 Actual £		2014/15 Estimate £	2015/16 Estimate £
241,157	Food Safety	211,100	217,600
33,665	Environmental Health & Safety	35,300	29,900
317,536	Environmental Protection	355,900	372,900
34,674	Pest Control	27,700	33,000
209,924	Public Conveniences	228,400	226,100
279,683	Car Parking	287,900	298,300
124,398	Flood Defence & Land Drainage	165,300	189,200
3,159,841	Waste Collection & Recycling	3,165,300	3,315,900
51,090	Trade Waste	-82,000	14,600
681,180	Environmental Cleaning	709,800	732,300
135,279	Environment Enforcement	132,300	131,600
55,196	Dog Warden	63,600	66,700
92,457	Service Strategy & Regulation	51,000	52,800
64,437	Service Management & Support Service	103,300	91,600
286,500	Landscape Maintenance	303,100	365,300
4,564	Licensing	1,600	-6,800
71	Stores & Fleet Management	200	-700
<u>5,771,651</u>	<b>Net Cost of Service</b>	<u>5,759,800</u>	<u>6,130,300</u>

**Purpose of Service**

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

The principal services included –

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

2013/14 Actual £		2014/15 Estimate £	2015/16 Estimate £
2,165,040	Employees	2,192,800	2,228,800
294,538	Premises Related Expenditure	254,800	263,900
705,565	Transport Related Expenditure	618,400	665,700
1,096,978	Supplies & Services	740,000	801,000
3,261,182	Third Party Payments	3,384,400	3,495,200
0	Transfer Payments	0	0
600,128	Support Services	662,700	692,200
918,183	Capital Charges	833,300	833,300
<u>9,041,615</u>	<b>Total Cost</b>	<u>8,686,400</u>	<u>8,980,100</u>
3,157,538	External Income	2,769,900	2,691,000
112,426	Income from Internal Recharges	156,700	158,800
<u>5,771,651</u>	<b>Net Expenditure</b>	<u>5,759,800</u>	<u>6,130,300</u>

Service  
Division of Service  
Head of Service

The Environment  
Food Safety  
Head of Public Protection & Regulation Services

#### 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 3.78 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.

2013/14 Actual £		2014/15 Estimate £	2015/16 Estimate £
193,466	Employees	164,600	168,400
8,183	Premises Related Expenditure	13,700	13,700
11,812	Transport Related Expenditure	10,500	10,500
6,430	Supplies & Services	3,200	3,900
0	Third Party Payments	0	0
0	Transfer Payments	0	0
24,118	Support Services	22,400	24,400
0	Capital Charges	0	0
<b>244,008</b>	<b>Total Cost</b>	<b>214,400</b>	<b>220,900</b>
2,851	External Income	3,300	3,300
0	Income from Internal Recharges	0	0
<b>241,157</b>	<b>Net Expenditure</b>	<b>211,100</b>	<b>217,600</b>

Service  
Division of Service  
Head of Service

The Environment  
Environmental Health & Safety  
Head of Public Protection & Regulation Services

#### 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 0.30 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.

2013/14 Actual £		2014/15 Estimate £	2015/16 Estimate £
25,012	Employees	24,300	18,900
6,314	Premises Related Expenditure	2,000	2,000
1,239	Transport Related Expenditure	2,600	2,600
3,016	Supplies & Services	7,400	7,100
0	Third Party Payments	0	0
0	Transfer Payments	0	0
6,453	Support Services	4,300	4,700
3,797	Capital Charges	3,800	3,800
<b>45,830</b>	<b>Total Cost</b>	<b>44,400</b>	<b>39,100</b>
12,165	External Income	9,100	9,200
0	Income from Internal Recharges	0	0
<b>33,665</b>	<b>Net Expenditure</b>	<b>35,300</b>	<b>29,900</b>

Service  
 Division of Service  
 Head of Service

The Environment  
 Environmental Protection  
 Head of Public Protection & Regulation Services

#### 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.

There is 5.31 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
- ◇ To undertake the commitments of the contaminated land strategy
- ◇ To risk assess and sample all private water supplies due in 2015/16, in accordance with the annual programme.

2013/14 Actual £		2014/15 Estimate £	2015/16 Estimate £
320,273	Employees	240,900	230,900
22,974	Premises Related Expenditure	14,100	14,100
23,234	Transport Related Expenditure	14,900	14,900
501,150	Supplies & Services	96,100	74,300
29,108	Third Party Payments	24,600	25,200
0	Transfer Payments	0	0
38,620	Support Services	36,400	46,100
4,600	Capital Charges	4,600	4,600
<b>939,959</b>	<b>Total Cost</b>	<b>431,600</b>	<b>410,100</b>
622,423	External Income	75,700	37,200
0	Income from Internal Recharges	0	0
<b>317,536</b>	<b>Net Expenditure</b>	<b>355,900</b>	<b>372,900</b>

Service  
 Division of Service  
 Head of Service

The Environment  
 Pest Control  
 Head of Environmental Services

**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 a 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.

- 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.

2013/14 Actual £		2014/15 Estimate £	2015/16 Estimate £
23,493	Employees	26,400	29,200
5,414	Premises Related Expenditure	3,700	3,700
8,027	Transport Related Expenditure	7,100	7,600
4,625	Supplies & Services	5,400	5,200
0	Third Party Payments	2,800	2,900
0	Transfer Payments	0	0
29,472	Support Services	24,200	26,400
0	Capital Charges	0	0
<b>71,030</b>	<b>Total Cost</b>	<b>69,600</b>	<b>75,000</b>
36,356	External Income	41,900	42,000
0	Income from Internal Recharges	0	0
<b>34,674</b>	<b>Net Expenditure</b>	<b>27,700</b>	<b>33,000</b>

Service  
 Division of Service  
 Head of Service

The Environment  
 Public Conveniences  
 Head of Legal & Property Services

#### 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 80% of repairs to Public Conveniences within 5 working days
- ◇ Percentage satisfaction with service from customer surveys

2013/14 Actual £		2014/15 Estimate £	2015/16 Estimate £
18,097	Employees	21,000	22,500
58,331	Premises Related Expenditure	50,400	61,400
248	Transport Related Expenditure	1,200	1,200
896	Supplies & Services	3,700	3,700
106,837	Third Party Payments	115,800	115,800
0	Transfer Payments	0	0
12,125	Support Services	18,300	18,800
29,255	Capital Charges	29,300	29,300
<b>225,789</b>	<b>Total Cost</b>	<b>239,700</b>	<b>252,700</b>
15,865	External Income	11,300	26,600
0	Income from Internal Recharges	0	0
<b>209,924</b>	<b>Net Expenditure</b>	<b>228,400</b>	<b>226,100</b>

Service  
 Division of Service  
 Head of Service

The Environment  
 Car Parking  
 Head of Public Protection & Regulation Services

### 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 8.59 full time equivalent staff associated with this service.

2013/14 Actual £		2014/15 Estimate £	2015/16 Estimate £
194,827	Employees	194,200	188,100
87,384	Premises Related Expenditure	100,200	100,300
10,852	Transport Related Expenditure	8,000	7,600
32,555	Supplies & Services	31,700	32,000
34,000	Third Party Payments	31,100	41,500
0	Transfer Payments	0	0
72,221	Support Services	89,400	95,500
137,780	Capital Charges	137,800	137,800
<u>569,619</u>	Total Cost	<u>592,400</u>	<u>602,800</u>
289,937	External Income	304,500	304,500
0	Income from Internal Recharges	0	0
<u>279,683</u>	Net Expenditure	<u>287,900</u>	<u>298,300</u>

Service  
Division of Service  
Head of Service

The Environment  
Flood Defence & Land Drainage  
Head of Environmental Services

#### 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.

There are 5.00 full time equivalent staff associated with this service plus one apprentice position.

Performance Indicators and Service Standards:

- ◇ Percentage satisfaction with service from customer surveys

2013/14 Actual £		2014/15 Estimate £	2015/16 Estimate £
143,142	Employees	166,500	185,500
10,009	Premises Related Expenditure	11,000	11,000
19,164	Transport Related Expenditure	10,500	12,100
9,756	Supplies & Services	20,700	21,400
16,056	Third Party Payments	200	0
0	Transfer Payments	0	0
17,629	Support Services	21,500	23,800
0	Capital Charges	0	0
<u>215,756</u>	<b>Total Cost</b>	<u>230,400</u>	<u>253,800</u>
91,358	External Income	65,100	64,600
0	Income from Internal Recharges	0	0
<u>124,398</u>	<b>Net Expenditure</b>	<u>165,300</u>	<u>189,200</u>

Service  
 Division of Service  
 Head of Service

The Environment  
 Waste Collection and Recycling  
 Head of Environmental Services

**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 2.80 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

2013/14 Actual £		2014/15 Estimate £	2015/16 Estimate £
102,762	Employees	126,300	125,500
24,885	Premises Related Expenditure	12,900	12,900
133,911	Transport Related Expenditure	88,400	91,400
44,253	Supplies & Services	57,300	58,000
3,027,978	Third Party Payments	3,109,500	3,210,100
0	Transfer Payments	0	0
128,380	Support Services	184,400	186,800
619,310	Capital Charges	537,000	537,000
<b>4,081,479</b>	<b>Total Cost</b>	<b>4,115,800</b>	<b>4,221,700</b>
921,638	External Income	950,500	905,800
0	Income from Internal Recharges	0	0
<b>3,159,841</b>	<b>Net Expenditure</b>	<b>3,165,300</b>	<b>3,315,900</b>

Service  
 Division of Service  
 Head of Service

The Environment  
 Trade Waste Collection  
 Head of Environmental Services

#### 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 1,000 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.

The increase within Supplies and Services is growth reflecting potential increase in tipping charges.

There are 1.70 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.

2013/14 Actual £		2014/15 Estimate £	2015/16 Estimate £
137,449	Employees	118,400	116,600
10,262	Premises Related Expenditure	5,900	5,900
124,677	Transport Related Expenditure	116,200	145,000
228,488	Supplies & Services	201,900	295,300
10,336	Third Party Payments	9,500	9,500
0	Transfer Payments	0	0
66,349	Support Services	64,800	56,100
8,171	Capital Charges	5,600	5,600
<b>585,731</b>	<b>Total Cost</b>	<b>522,300</b>	<b>634,000</b>
534,641	External Income	604,300	619,400
0	Income from Internal Recharges	0	0
<b>51,090</b>	<b>Net Expenditure</b>	<b>-82,000</b>	<b>14,600</b>

Service  
Division of Service  
Head of Service

The Environment  
Environmental Cleaning  
Head of Environmental Services

#### 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 17.40 full time equivalent staff associated with this service.

2013/14 Actual £		2014/15 Estimate £	2015/16 Estimate £
438,788	Employees	398,900	408,600
18,324	Premises Related Expenditure	13,500	12,500
146,446	Transport Related Expenditure	153,300	158,900
25,237	Supplies & Services	42,500	42,800
0	Third Party Payments	8,200	8,200
0	Transfer Payments	0	0
64,691	Support Services	60,300	65,500
97,424	Capital Charges	97,400	97,400
<u>790,911</u>	<b>Total Cost</b>	<u>774,100</u>	<u>793,900</u>
78,931	External Income	34,000	31,300
30,800	Income from Internal Recharges	30,300	30,300
<u>681,180</u>	<b>Net Expenditure</b>	<u>709,800</u>	<u>732,300</u>

Service  
 Division of Service  
 Head of Service

The Environment  
 Environment Enforcement  
 Head of Public Protection & Regulation Services

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 2.47 full time equivalent staff associated with this service.

2013/14 Actual £		2014/15 Estimate £	2015/16 Estimate £
94,037	Employees	90,100	87,500
4,063	Premises Related Expenditure	1,000	1,000
8,458	Transport Related Expenditure	7,900	7,900
3,180	Supplies & Services	4,300	4,600
0	Third Party Payments	2,000	2,000
0	Transfer Payments	0	0
26,800	Support Services	29,400	31,000
0	Capital Charges	0	0
<u>136,538</u>	Total Cost	<u>134,700</u>	<u>134,000</u>
1,259	External Income	2,400	2,400
0	Income from Internal Recharges	0	0
<u>135,279</u>	Net Expenditure	<u>132,300</u>	<u>131,600</u>

Service  
 Division of Service  
 Head of Service

The Environment  
 Dog Warden  
 Head of Public Protection & Regulation Services

Purpose of Service

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

There are 1.05 full time equivalent staff associated with this service.

Performance Indicators and Targets

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

2013/14 Actual £		2014/15 Estimate £	2015/16 Estimate £
25,842	Employees	26,700	28,600
260	Premises Related Expenditure	0	0
7,112	Transport Related Expenditure	4,500	4,500
801	Supplies & Services	1,100	1,300
20,654	Third Party Payments	28,700	29,400
0	Transfer Payments	0	0
5,264	Support Services	4,700	5,000
0	Capital Charges	0	0
<u>59,933</u>	<b>Total Cost</b>	<u>65,700</u>	<u>68,800</u>
4,737	External Income	2,100	2,100
0	Income from Internal Recharges	0	0
<u>55,196</u>	<b>Net Expenditure</b>	<u>63,600</u>	<u>66,700</u>

Service  
 Division of Service  
 Head of Service

The Environment  
 Service Strategy & Regulation  
 Strategic Director

Purpose of Service

This relates to the overall management of the service. It encompasses service policy-making rather than operational management.

2013/14 Actual £		2014/15 Estimate £	2015/16 Estimate £
0	Employees	0	0
350	Premises Related Expenditure	0	0
0	Transport Related Expenditure	0	0
80,497	Supplies & Services	40,500	41,100
0	Third Party Payments	0	0
0	Transfer Payments	0	0
11,610	Support Services	10,500	11,700
0	Capital Charges	0	0
<u>92,457</u>	Total Cost	<u>51,000</u>	<u>52,800</u>
0	External Income	0	0
0	Income from Internal Recharges	0	0
<u>92,457</u>	Net Expenditure	<u>51,000</u>	<u>52,800</u>

Service  
 Division of Service  
 Head of Service

The Environment  
 Service Management & Support Services  
 Strategic Director

Purpose of Service

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

The Climate Change/Agenda 21 budget covers costs associated with Energy and Resource project management as well as the Health promotion service – both of which are shared between WODC and CDC.

There are 2.30 full time equivalent staff associated with this service.

2013/14 Actual £		2014/15 Estimate £	2015/16 Estimate £
39,707	Employees	124,700	130,600
3,600	Premises Related Expenditure	0	0
1,232	Transport Related Expenditure	9,000	9,600
59,406	Supplies & Services	105,600	90,700
600	Third Party Payments	500	0
0	Transfer Payments	0	0
8,118	Support Services	15,600	14,200
0	Capital Charges	0	0
<u>112,663</u>	<b>Total Cost</b>	<u>255,400</u>	<u>245,100</u>
19,600	External Income	78,700	78,000
28,626	Income from Internal Recharges	73,400	75,500
<u>64,437</u>	<b>Net Expenditure</b>	<u>103,300</u>	<u>91,600</u>

Service  
 Division of Service  
 Head of Service

Development & Other Services  
 Landscape Maintenance  
 Head of Environmental Services

**Purpose of Service**

This service covers the management and maintenance of trees and 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.

- ◇ 12,500 individual trees are inspected and managed.
- ◇ 800,000m<sup>2</sup> of West Oxfordshire District Council grass is cut 12 to 14 times per year
- ◇ 250,000m<sup>2</sup> 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.

There are 11.90 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.

2013/14 Actual £		2014/15 Estimate £	2015/16 Estimate £
242,290	Employees	300,700	327,700
17,545	Premises Related Expenditure	12,100	11,100
83,336	Transport Related Expenditure	50,700	57,900
83,930	Supplies & Services	105,600	106,100
15,613	Third Party Payments	51,000	50,100
0	Transfer Payments	0	0
51,539	Support Services	38,700	41,400
17,846	Capital Charges	17,800	17,800
<b>512,099</b>	<b>Total Cost</b>	<b>576,600</b>	<b>612,100</b>
172,599	External Income	220,500	193,800
53,000	Income from Internal Recharges	53,000	53,000
<b>286,500</b>	<b>Net Expenditure</b>	<b>303,100</b>	<b>365,300</b>

Purpose of Service

This service encompasses all licensing functions of the Council, apart from charity collections and raffles. 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 3.81 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

2013/14 Actual £		2014/15 Estimate £	2015/16 Estimate £
152,617	Employees	153,700	146,400
12,280	Premises Related Expenditure	10,700	10,700
8,154	Transport Related Expenditure	7,800	7,800
11,676	Supplies & Services	12,900	13,300
0	Third Party Payments	500	500
0	Transfer Payments	0	0
33,870	Support Services	34,500	37,300
0	Capital Charges	0	0
<u>218,596</u>	<b>Total Cost</b>	<u>220,100</u>	<u>216,000</u>
214,032	External Income	218,500	222,800
0	Income from Internal Recharges	0	0
<u>4,564</u>	<b>Net Expenditure</b>	<u>1,600</u>	<u>-6,800</u>

Service  
 Division of Service  
 Head of Service

Other Operating Income & Expenditure  
 Fleet Management & Store  
 Head of Environmental 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, Kier 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 0.47 full time equivalent staff.

2013/14 Actual £		2014/15 Estimate £	2015/16 Estimate £
13,238	Employees	15,400	13,800
4,360	Premises Related Expenditure	3,600	3,600
117,666	Transport Related Expenditure	125,800	126,200
1,081	Supplies & Services	100	200
0	Third Party Payments	0	0
0	Transfer Payments	0	0
2,870	Support Services	3,300	3,500
0	Capital Charges	0	0
<u>139,216</u>	<b>Total Cost</b>	<u>148,200</u>	<u>147,300</u>
139,144	External Income	148,000	148,000
0	Income from Internal Recharges	0	0
<u>71</u>	<b>Net Expenditure</b>	<u>200</u>	<u>-700</u>

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## Planning

### Summary Revenue Expenditure 2014/2015 & 2015/2016

2013/14 Actual £		2014/15 Estimate £	2015/16 Estimate £
215,368	Development Control	329,600	267,600
232,429	Environmental Initiatives	265,200	247,500
403,509	Structure & Local Planning	432,100	468,300
16,649	Service Strategy & Regulation	15,000	12,000
-55,542	Building Control	-55,500	-20,800
218,688	Community Development	265,100	198,100
<u>1,031,100</u>	Net Cost of Service	<u>1,251,500</u>	<u>1,172,700</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.

2013/14 Actual £		2014/15 Estimate £	2015/16 Estimate £
1,351,714	Employees	1,481,100	1,456,800
157,465	Premises Related Expenditure	175,400	173,800
104,229	Transport Related Expenditure	119,200	123,900
281,243	Supplies & Services	311,700	302,900
43,726	Third Party Payments	45,400	45,800
0	Transfer Payments	0	0
686,587	Support Services	859,000	840,200
4,175	Capital Charges	4,200	4,200
<u>2,629,138</u>	<b>Total Cost</b>	<u>2,996,000</u>	<u>2,947,600</u>
1,294,806	External Income	1,327,400	1,399,400
303,232	Income from Internal Recharges	417,100	375,500
<u>1,031,100</u>	<b>Net Expenditure</b>	<u>1,251,500</u>	<u>1,172,700</u>

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

2013/14 Actual £		2014/15 Estimate £	2015/16 Estimate £
567,703	Employees	582,600	612,000
84,870	Premises Related Expenditure	70,600	70,600
42,065	Transport Related Expenditure	47,000	52,200
62,365	Supplies & Services	47,300	55,300
0	Third Party Payments	0	0
0	Transfer Payments	0	0
328,393	Support Services	407,400	404,000
0	Capital Charges	0	0
<u>1,085,395</u>	<b>Total Cost</b>	<u>1,154,900</u>	<u>1,194,100</u>
870,027	External Income	825,300	926,500
0	Income from Internal Recharges	0	0
<u>215,368</u>	<b>Net Expenditure</b>	<u>329,600</u>	<u>267,600</u>

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.

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.

2013/14 Actual £		2014/15 Estimate £	2015/16 Estimate £
108,487	Employees	107,700	108,800
12,280	Premises Related Expenditure	12,200	12,200
9,486	Transport Related Expenditure	10,100	10,100
41,171	Supplies & Services	59,500	47,800
0	Third Party Payments	0	0
0	Transfer Payments	0	0
62,007	Support Services	75,700	68,600
0	Capital Charges	0	0
<b>233,431</b>	<b>Total Cost</b>	<b>265,200</b>	<b>247,500</b>
1,001	External Income	0	0
0	Income from Internal Recharges	0	0
<b>232,429</b>	<b>Net Expenditure</b>	<b>265,200</b>	<b>247,500</b>

Service  
Division of Service  
Head of Service

Planning & Sustainable Communities  
Planning Policy  
Head of Planning & Strategic Housing

**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 5.55

**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.

2013/14 Actual £		2014/15 Estimate £	2015/16 Estimate £
232,262	Employees	251,000	285,600
23,223	Premises Related Expenditure	26,300	26,300
18,784	Transport Related Expenditure	19,400	22,800
9,856	Supplies & Services	17,400	10,800
32,973	Third Party Payments	16,000	16,400
0	Transfer Payments	0	0
104,008	Support Services	135,100	124,400
0	Capital Charges	0	0
421,105	Total Cost	465,200	486,300
17,597	External Income	33,100	18,000
0	Income from Internal Recharges	0	0
403,509	Net Expenditure	432,100	468,300

Service  
 Division of Service  
 Head of Service

Planning & Development  
 Service Strategy & Regulation & SMSS  
 Head of Planning & Strategic Housing

**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 leadership, priority setting and 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 4.47.

2013/14 Actual £		2014/15 Estimate £	2015/16 Estimate £
130,059	Employees	197,500	157,000
5,056	Premises Related Expenditure	29,900	28,300
4,858	Transport Related Expenditure	9,200	9,000
70,417	Supplies & Services	71,500	72,400
2,252	Third Party Payments	0	0
0	Transfer Payments	0	0
103,108	Support Services	119,800	116,600
4,175	Capital Charges	4,200	4,200
<b>319,926</b>	<b>Total Cost</b>	<b>432,100</b>	<b>387,500</b>
45	External Income	0	0
303,232	Income from Internal Recharges	417,100	375,500
<b>16,649</b>	<b>Net Expenditure</b>	<b>15,000</b>	<b>12,000</b>

### 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 5.33

### 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.

2013/14 Actual £		2014/15 Estimate £	2015/16 Estimate £
172,708	Employees	206,100	210,300
21,654	Premises Related Expenditure	23,200	23,200
17,603	Transport Related Expenditure	22,500	22,600
53,509	Supplies & Services	56,400	56,800
0	Third Party Payments	0	0
0	Transfer Payments	0	0
78,766	Support Services	105,300	110,300
0	Capital Charges	0	0
<b>344,241</b>	<b>Total Cost</b>	<b>413,500</b>	<b>423,200</b>
399,783	External Income	469,000	444,000
0	Income from Internal Recharges	0	0
<b>-55,542</b>	<b>Net Expenditure</b>	<b>-55,500</b>	<b>-20,800</b>

Service  
 Division of Service  
 Head of Service

Leisure & Communities  
 Community Development  
 Head of Leisure & Communities

Purpose of Service

The Community Development section of Leisure and Communities supports the achievement of corporate priorities through work with local communities and partnership initiatives. The section assists local communities to identify and meet their local needs and aspirations through building capacity and sustainability into local service provision. The work includes Localism Act work in connection with neighbourhood planning and community rights. The service also assists the achievement of community gains as an outcome of economic and locality development. The service budget also supports economic development and business support activities.

As part of the overall Leisure and Communities Service, some of the development work is shared with Cotswold District and there are agreed arrangements for specific elements of this work.

The number of full time equivalent staff for this service is 2.

2013/14 Actual £		2014/15 Estimate £	2015/16 Estimate £
140,495	Employees	136,200	83,100
10,382	Premises Related Expenditure	13,200	13,200
11,433	Transport Related Expenditure	11,000	7,200
43,926	Supplies & Services	59,600	59,800
8,500	Third Party Payments	29,400	29,400
0	Transfer Payments	0	0
10,305	Support Services	15,700	16,300
0	Capital Charges	0	0
<u>225,041</u>	Total Cost	<u>265,100</u>	<u>209,000</u>
6,353	External Income	0	10,900
0	Income from Internal Recharges	0	0
<u>218,688</u>	Net Expenditure	<u>265,100</u>	<u>198,100</u>

## Leisure and Tourism

### Summary Revenue Expenditure 2014/2015 & 2015/2016

2013/14 Actual £		2014/15 Estimate £	2015/16 Estimate £
113,264	Culture & Heritage	110,600	113,300
1,021,132	Recreation, Sports and Leisure	982,400	1,067,500
226,550	Recreation, Sports & Leisure	204,100	215,000
794,581	Contract Management	778,300	852,500
409,627	Tourism	418,900	426,100
160,144	Tourism, Strategy, Promotion & Development	204,100	225,700
249,483	Visitor Information Centres	214,800	200,400
76,627	Service Strategy & Regulation	60,900	72,900
<u>1,620,649</u>	<b>Net Cost of Service</b>	<u>1,572,800</u>	<u>1,679,800</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.

2013/14 Actual £		2014/15 Estimate £	2015/16 Estimate £
538,795	Employees	533,400	557,200
136,291	Premises Related Expenditure	100,100	104,600
28,978	Transport Related Expenditure	32,700	37,900
247,966	Supplies & Services	259,000	268,700
217,750	Third Party Payments	224,700	221,500
4,241	Transfer Payments	1,700	1,700
171,160	Support Services	167,500	175,200
555,715	Capital Charges	555,700	555,700
<u>1,900,896</u>	<b>Total Cost</b>	<u>1,874,800</u>	<u>1,922,500</u>
280,247	External Income	302,000	242,700
0	Income from Internal Recharges	0	0
<u>1,620,649</u>	<b>Net Expenditure</b>	<u>1,572,800</u>	<u>1,679,800</u>

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 1.01.

2013/14 Actual £		2014/15 Estimate £	2015/16 Estimate £
37,813	Employees	38,700	40,800
5,054	Premises Related Expenditure	1,300	1,300
3,093	Transport Related Expenditure	3,000	2,900
67,098	Supplies & Services	65,100	65,200
0	Third Party Payments	0	0
0	Transfer Payments	0	0
8,120	Support Services	6,700	7,300
0	Capital Charges	0	0
<u>121,178</u>	<b>Total Cost</b>	<u>114,800</u>	<u>117,500</u>
7,914	External Income	4,200	4,200
0	Income from Internal Recharges	0	0
<u>113,264</u>	<b>Net Expenditure</b>	<u>110,600</u>	<u>113,300</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 3.47.

Performance Indicator and Service Standards

- ◊ Number of Leisure Centre visits

2013/14 Actual		2014/15 Estimate £	2015/16 Estimate £
165,179	Employees	133,800	142,100
16,244	Premises Related Expenditure	7,600	7,600
10,042	Transport Related Expenditure	10,900	10,800
26,788	Supplies & Services	24,200	24,800
0	Third Party Payments	0	0
4,241	Transfer Payments	1,700	1,700
34,180	Support Services	27,900	30,000
0	Capital Charges	0	0
<u>256,674</u>	<b>Total Cost</b>	<u>206,100</u>	<u>217,000</u>
30,123	External Income	2,000	2,000
0	Income from Internal Recharges	0	0
<u>226,550</u>	<b>Net Expenditure</b>	<u>204,100</u>	<u>215,000</u>

#### 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 0.95.

#### Performance Indicator and Service Standards

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

2013/14 Actual £		2014/15 Estimate £	2015/16 Estimate £
40,014	Employees	40,300	44,800
70,438	Premises Related Expenditure	71,100	75,700
4,554	Transport Related Expenditure	3,300	6,700
22,700	Supplies & Services	25,700	25,800
217,750	Third Party Payments	222,100	218,900
0	Transfer Payments	0	0
27,220	Support Services	23,000	24,300
550,345	Capital Charges	550,300	550,300
<u>933,022</u>	Total Cost	<u>935,800</u>	<u>946,500</u>
138,441	External Income	157,500	94,000
0	Income from Internal Recharges	0	0
<u>794,581</u>	Net Expenditure	<u>778,300</u>	<u>852,500</u>

**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 2.75

2013/14 Actual £		2014/15 Estimate £	2015/16 Estimate £
90,461	Employees	123,300	131,200
9,030	Premises Related Expenditure	3,400	3,400
6,232	Transport Related Expenditure	10,000	11,200
61,600	Supplies & Services	65,300	80,500
0	Third Party Payments	0	0
0	Transfer Payments	0	0
25,430	Support Services	33,800	35,600
0	Capital Charges	0	0
<u>192,753</u>	<b>Total Cost</b>	<u>235,800</u>	<u>261,900</u>
32,609	External Income	31,700	36,200
0	Income from Internal Recharges	0	0
<u>160,144</u>	<b>Net Expenditure</b>	<u>204,100</u>	<u>225,700</u>

Service  
 Division of Service  
 Head of Service

Customer Services  
 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 priority for the service is to increase sales and commissions and maximise profit. Plus increasing spending in the local economy.

The Visitor Information Centres provide a source of information, advice and services, including accommodation, coach travel, cinema and event ticket bookings. Plus a range of gifts and locally produced goods.

The number of full time equivalent staff for this service is 4.83.

2013/14 Actual £		2014/15 Estimate £	2015/16 Estimate £
149,344	Employees	133,400	124,500
32,375	Premises Related Expenditure	15,200	15,100
1,660	Transport Related Expenditure	1,100	1,000
51,313	Supplies & Services	54,000	47,500
0	Third Party Payments	2,600	2,600
0	Transfer Payments	0	0
69,160	Support Services	68,200	69,400
5,370	Capital Charges	5,400	5,400
<u>309,221</u>	Total Cost	<u>279,900</u>	<u>265,500</u>
59,739	External Income	65,100	65,100
0	Income from Internal Recharges	0	0
<u>249,483</u>	Net Expenditure	<u>214,800</u>	<u>200,400</u>

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 1.13.

2013/14 Actual £		2014/15 Estimate £	2015/16 Estimate £
55,984	Employees	63,900	73,800
3,150	Premises Related Expenditure	1,500	1,500
3,396	Transport Related Expenditure	4,400	5,300
18,468	Supplies & Services	24,700	24,900
0	Third Party Payments	0	0
0	Transfer Payments	0	0
7,050	Support Services	7,900	8,600
0	Capital Charges	0	0
<b>88,048</b>	<b>Total Cost</b>	<b>102,400</b>	<b>114,100</b>
11,422	External Income	41,500	41,200
0	Income from Internal Recharges	0	0
<b>76,627</b>	<b>Net Expenditure</b>	<b>60,900</b>	<b>72,900</b>

## Housing

### Summary Revenue Expenditure 2014/2015 & 2015/2016

2013/14 Actual £		2014/15 Estimate £	2015/16 Estimate £
	<b>General Fund Housing</b>		
460,758	Homelessness	462,600	449,600
153,049	Housing Enabling	136,000	146,200
1,396	Housing Advances & Loans	4,000	800
185,187	Private Sector Housing	163,200	178,400
<u>800,389</u>	<b>Net Cost of Service</b>	<u>765,800</u>	<u>775,000</u>

Although the District Council's housing stock transferred to 'Cottsway' (formerly West Oxfordshire Housing) on 26<sup>th</sup> 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

2013/14 Actual £		2014/15 Estimate £	2015/16 Estimate £
530,825	Employees	549,200	558,500
42,323	Premises Related Expenditure	36,400	27,300
35,401	Transport Related Expenditure	38,900	38,600
167,737	Supplies & Services	130,000	127,700
74,927	Third Party Payments	104,100	104,600
0	Transfer Payments	0	0
165,119	Support Services	155,100	195,200
2,099	Capital Charges	2,100	2,100
<u>1,018,430</u>	<b>Total Cost</b>	<u>1,015,800</u>	<u>1,054,000</u>
218,041	External Income	250,000	279,000
0	Income from Internal Recharges	0	0
<u>800,389</u>	<b>Net Expenditure</b>	<u>765,800</u>	<u>775,000</u>

**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 6.25.

**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

2013/14 Actual £		2014/15 Estimate £	2015/16 Estimate £
235,940	Employees	236,200	237,500
22,205	Premises Related Expenditure	14,400	11,400
13,684	Transport Related Expenditure	16,000	15,500
89,832	Supplies & Services	88,300	99,200
47,333	Third Party Payments	85,900	85,900
0	Transfer Payments	0	0
93,280	Support Services	91,800	97,800
0	Capital Charges	0	0
<u>502,273</u>	<b>Total Cost</b>	<u>532,600</u>	<u>547,300</u>
41,516	External Income	70,000	97,700
0	Income from Internal Recharges	0	0
<u>460,758</u>	<b>Net Expenditure</b>	<u>462,600</u>	<u>449,600</u>

Service  
 Division of Service  
 Head of Service

General Fund Housing  
 Housing Enabling  
 Head of Planning & Strategic Housing

**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 400 new affordable homes in the 3 year period (2014/15 - 2017/18)

The number of full time equivalent staff for this service is 1.75.

2013/14 Actual £		2014/15 Estimate £	2015/16 Estimate £
98,070	Employees	97,500	93,900
9,580	Premises Related Expenditure	8,500	5,600
8,403	Transport Related Expenditure	8,200	8,200
4,830	Supplies & Services	26,500	13,100
0	Third Party Payments	0	0
0	Transfer Payments	0	0
33,170	Support Services	33,300	63,400
0	Capital Charges	0	0
<u>154,053</u>	<b>Total Cost</b>	<u>174,000</u>	<u>184,200</u>
1,004	External Income	38,000	38,000
0	Income from Internal Recharges	0	0
<u>153,049</u>	<b>Net Expenditure</b>	<u>136,000</u>	<u>146,200</u>

Service  
 Division of Service  
 Head of Service

General Fund Housing  
 Housing Advances & Loans  
 GO Shared Services Head of Finance

**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.

2013/14 Actual £		2014/15 Estimate £	2015/16 Estimate £
0	Employees	0	0
2,986	Premises Related Expenditure	3,200	0
0	Transport Related Expenditure	0	0
0	Supplies & Services	0	0
0	Third Party Payments	0	0
0	Transfer Payments	0	0
2,420	Support Services	800	800
0	Capital Charges	0	0
<u>5,406</u>	<b>Total Cost</b>	<u>4,000</u>	<u>800</u>
4,010	External Income		
0	Income from Internal Recharges	0	0
<u>1,396</u>	<b>Net Expenditure</b>	<u>4,000</u>	<u>800</u>

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 number of full time equivalent staff for this service is 6.54.

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

2013/14 Actual £		2014/15 Estimate £	2015/16 Estimate £
196,815	Employees	215,500	227,100
7,552	Premises Related Expenditure	10,300	10,300
13,313	Transport Related Expenditure	14,700	14,900
73,075	Supplies & Services	15,200	15,400
27,594	Third Party Payments	18,200	18,700
0	Transfer Payments	0	0
36,249	Support Services	29,200	33,200
2,099	Capital Charges	2,100	2,100
<u>356,698</u>	<b>Total Cost</b>	<u>305,200</u>	<u>321,700</u>
171,511	External Income	142,000	143,300
0	Income from Internal Recharges	0	0
<u>185,187</u>	<b>Net Expenditure</b>	<u>163,200</u>	<u>178,400</u>

## Finance

### Summary Revenue Expenditure 2014/2015 & 2015/2016

2013/14 Actual £		2014/15 Estimate £	2015/16 Estimate £
0	Central Support & Overheads	0	0
0	Central Support Services	0	0
0	Central Support Services	0	0
766,939	Central Services to the Public	1,006,300	960,400
539,668	Local Tax Collection	722,900	714,000
227,271	Elections	283,400	246,400
40,344	Emergency Planning	27,300	26,400
75,204	CCTV	89,500	91,000
-104,842	Local Land Charges	-99,700	-91,600
431,858	Housing Benefit	517,100	497,700
-2,499,333	Other Operating Income & Expenditure	-2,408,500	-2,418,000
-2,482,466	Town and Miscellaneous Properties	-2,361,700	-2,375,300
-5,253	Car Loan Interest	-5,000	-2,000
-11,614	Markets & Fairs	-41,800	-40,700
<u>-1,289,830</u>	Net Cost of Service	<u>-868,000</u>	<u>-934,100</u>

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.

2013/14 Actual £		2014/15 Estimate £	2015/16 Estimate £
3,121,678	Employees	3,238,600	3,284,100
1,027,652	Premises Related Expenditure	761,300	808,800
136,325	Transport Related Expenditure	131,000	123,000
2,046,534	Supplies & Services	2,114,000	2,089,000
132,848	Third Party Payments	159,300	150,900
23,684,266	Transfer Payments	23,349,000	24,442,800
1,224,510	Support Services	1,266,600	1,260,200
401,355	Capital Charges	399,400	399,400
<u>31,775,169</u>	<b>Total Cost</b>	<u>31,419,200</u>	<u>32,558,200</u>
28,915,500	External Income	27,869,600	29,000,200
4,149,499	Income from Internal Recharges	4,417,600	4,492,100
<u>-1,289,830</u>	<b>Net Expenditure</b>	<u>-868,000</u>	<u>-934,100</u>

**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 Information & Change
- Performance review
- Information systems
- Business solutions
- Customer services
- Business improvement
- Head of Democratic Services
- Policy
- Administration
- Head of Legal & Property Services
- Legal
- Head of Customer Services
- Customer services
- Cashiering
- Audit Cotswold
- Internal audit

There are 56.83 full time equivalent staff engaged on these central support service activities.

2013/14 Actual £		2014/15 Estimate £	2015/16 Estimate £
1,705,104	Employees	1,885,200	1,891,500
198,836	Premises Related Expenditure	180,400	168,900
60,925	Transport Related Expenditure	70,600	63,900
1,455,646	Supplies & Services	1,423,000	1,564,300
11,852	Third Party Payments	33,000	33,000
0	Transfer Payments		
428,096	Support Services	440,200	447,000
252,852	Capital Charges	252,800	252,800
<b>4,113,312</b>	<b>Total Cost</b>	<b>4,285,200</b>	<b>4,421,400</b>
875,103	External Income	696,900	718,700
3,238,209	Income from Internal Recharges	3,588,300	3,702,700
<b>0</b>	<b>Net Expenditure</b>	<b>0</b>	<b>0</b>

Service  
 Division of Service  
 Head of Service

Central Support Services  
 Administrative and Operational Buildings  
 Head of Legal and Property 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 7.93.

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.

2013/14 Actual £		2014/15 Estimate £	2015/16 Estimate £
238,566	Employees	210,400	212,600
565,988	Premises Related Expenditure	361,200	431,200
22,682	Transport Related Expenditure	18,900	17,700
27,790	Supplies & Services	130,500	38,700
7,599	Third Party Payments	15,600	15,600
0	Transfer Payments	0	0
27,540	Support Services	51,400	48,800
113,973	Capital Charges	113,900	113,900
<u>1,004,138</u>	<b>Total Cost</b>	<u>901,900</u>	<u>878,500</u>
92,848	External Income	72,600	89,100
911,290	Income from Internal Recharges	829,300	789,400
<u>0</u>	<b>Net Expenditure</b>	<u>0</u>	<u>0</u>

<p><b>Purpose of Service</b></p> <p>This service reflects the operational costs of Council Tax and NNDR Collection, including Council Tax Support Scheme and discretionary reliefs awarded.</p> <p>The number of full time equivalent staff for this service is 21.74.</p> <p><b>Performance Indicators and Service Standards</b></p> <p><b>Council Tax</b></p> <ul style="list-style-type: none"> <li>◇ Percentage of Council Tax received in the year.</li> </ul> <p><b>Council Tax Support Scheme</b></p> <ul style="list-style-type: none"> <li>◇ The Audit Commission has set performance targets for all new applications to be processed within 14 days of receipt of all evidence required.</li> <li>◇ Performance target for processing changes in circumstances is 8 days.</li> <li>◇ Performance figures are published each year.</li> </ul> <p><b>NNDR</b></p> <ul style="list-style-type: none"> <li>◇ The percentage of non-domestic rates received in the year.</li> </ul> <p><b>NNDR Relief</b></p> <ul style="list-style-type: none"> <li>◇ Discretionary relief for charitable and other non-profit making organisations providing facilities for sport, education, fine arts and the relief of poverty.</li> <li>◇ Support for shops and other businesses in Rural Areas.</li> <li>◇ Hardship relief.</li> <li>◇ Small Business Rate Relief.</li> </ul>
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2013/14 Actual £		2014/15 Estimate £	2015/16 Estimate £
576,428	Employees	686,100	689,100
75,389	Premises Related Expenditure	97,900	89,900
20,207	Transport Related Expenditure	23,300	23,300
179,396	Supplies & Services	178,200	180,500
23	Third Party Payments	0	0
-7,023	Transfer Payments	0	0
301,814	Support Services	276,600	284,700
0	Capital Charges	0	0
<u>1,146,235</u>	<b>Total Cost</b>	<u>1,262,100</u>	<u>1,267,500</u>
606,567	External Income	539,200	553,500
0	Income from Internal Recharges	0	0
<u>539,668</u>	<b>Net Expenditure</b>	<u>722,900</u>	<u>714,000</u>

Service  
 Division of Service  
 Head of Service

Central Services to the Public  
 Elections  
 Head of 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

2013/14 Actual £		2014/15 Estimate £	2015/16 Estimate £
7,789	Employees	0	0
11,388	Premises Related Expenditure	18,600	18,600
0	Transport Related Expenditure	0	0
171,815	Supplies & Services	157,000	67,000
3,261	Third Party Payments	1,600	0
0	Transfer Payments	0	0
137,315	Support Services	142,600	157,200
5,000	Capital Charges	5,000	5,000
<u>336,569</u>	Total Cost	<u>324,800</u>	<u>247,800</u>
109,298	External Income	41,400	1,400
0	Income from Internal Recharges	0	0
<u>227,271</u>	Net Expenditure	<u>283,400</u>	<u>246,400</u>

Service  
 Division of Service  
 Head of Service

Central Services to the Public  
 Emergency Planning  
 Head of Public Protection & Regulation 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 0.35.

2013/14 Actual £		2014/15 Estimate £	2015/16 Estimate £
21,128	Employees	12,900	11,500
6,198	Premises Related Expenditure	2,400	2,400
1,744	Transport Related Expenditure	800	800
2,924	Supplies & Services	1,300	1,300
25,725	Third Party Payments	0	0
0	Transfer Payments	0	0
10,090	Support Services	11,100	11,600
0	Capital Charges	0	0
<b>67,810</b>	<b>Total Cost</b>	<b>28,500</b>	<b>27,600</b>
27,467	External Income	1,200	1,200
0	Income from Internal Recharges	0	0
<b>40,344</b>	<b>Net Expenditure</b>	<b>27,300</b>	<b>26,400</b>

Service  
 Division of Service  
 Head of Service

Central Services to the Public  
 CCTV  
 Head of Public Protection Regulation 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 0.23.

2013/14 Actual £		2014/15 Estimate £	2015/16 Estimate £
13,933	Employees	8,800	8,300
2,016	Premises Related Expenditure	800	800
1,146	Transport Related Expenditure	700	700
28,010	Supplies & Services	22,900	23,000
67,276	Third Party Payments	86,200	87,700
0	Transfer Payments	0	0
2,260	Support Services	3,400	3,800
19,805	Capital Charges	19,800	19,800
<u>134,446</u>	<b>Total Cost</b>	<u>142,600</u>	<u>144,100</u>
59,242	External Income	53,100	53,100
0	Income from Internal Recharges	0	0
<u>75,204</u>	<b>Net Expenditure</b>	<u>89,500</u>	<u>91,000</u>

Service  
 Division of Service  
 Head of Service

Central Services to the Public  
 Local Land Charges  
 Head of Legal & Properties Services

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.

2013/14 Actual £		2014/15 Estimate £	2015/16 Estimate £
1,139	Employees	1,400	26,600
12,280	Premises Related Expenditure	300	300
81	Transport Related Expenditure	300	300
22,300	Supplies & Services	20,500	33,400
0	Third Party Payments	0	0
0	Transfer Payments	0	0
49,874	Support Services	82,800	52,800
0	Capital Charges	0	0
<u>85,673</u>	<b>Total Cost</b>	<u>105,300</u>	<u>113,400</u>
190,515	External Income	205,000	205,000
0	Income from Internal Recharges	0	0
<u>-104,842</u>	<b>Net Expenditure</b>	<u>-99,700</u>	<u>-91,600</u>

**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 number of full time equivalent staff for this service equates to 14.69.

**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.

2013/14 Actual £		2014/15 Estimate £	2015/16 Estimate £
544,753	Employees	426,700	428,500
58,605	Premises Related Expenditure	60,600	55,600
29,540	Transport Related Expenditure	16,400	16,300
113,789	Supplies & Services	104,800	105,000
23	Third Party Payments	0	0
23,691,289	Transfer Payments	23,349,000	24,442,800
206,671	Support Services	167,200	168,100
6,470	Capital Charges	6,500	6,500
<u>24,651,139</u>	<b>Total Cost</b>	<u>24,131,200</u>	<u>25,222,800</u>
24,219,281	External Income	23,614,100	24,725,100
0	Income from Internal Recharges	0	0
<u>431,858</u>	<b>Net Expenditure</b>	<u>517,100</u>	<u>497,700</u>

Service  
Division of Service  
Head of Service

Other Operating Income & Expenditure  
Town Centre / Miscellaneous Properties  
Head of Legal & Property 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

2013/14 Actual £		2014/15 Estimate £	2015/16 Estimate £
0	Employees	0	0
88,996	Premises Related Expenditure	30,100	32,100
0	Transport Related Expenditure	0	0
39,424	Supplies & Services	70,100	70,100
236	Third Party Payments	1,000	1,000
0	Transfer Payments	0	0
45,050	Support Services	83,900	78,300
1,355	Capital Charges	1,400	1,400
<u>175,061</u>	Total Cost	<u>186,500</u>	<u>182,900</u>
2,657,527	External Income	2,548,200	2,558,200
0	Income from Internal Recharges	0	0
<u>-2,482,466</u>	Net Expenditure	<u>-2,361,700</u>	<u>-2,375,300</u>

Service  
 Division of Service  
 Head of Service

Other Operating Income & Expenditure  
 Car Loan Interest  
 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.

2013/14 Actual £		2014/15 Estimate £	2015/16 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
5,253	External Income	5,000	2,000
0	Income from Internal Recharges	0	0
-5,253	Net Expenditure	-5,000	-2,000

Service  
 Division of Service  
 Head of Service

Other Operating Income & Expenditure  
 Markets & Fairs  
 Head of Public Protection & Regulation 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 1.3.

2013/14 Actual £		2014/15 Estimate £	2015/16 Estimate £
12,839	Employees	7,100	16,000
7,956	Premises Related Expenditure	9,000	9,000
0	Transport Related Expenditure	0	0
5,438	Supplies & Services	5,700	5,700
16,852	Third Party Payments	21,900	13,600
0	Transfer Payments	0	0
15,800	Support Services	7,400	7,900
1,900	Capital Charges	0	0
<u>60,786</u>	<b>Total Cost</b>	<u>51,100</u>	<u>52,200</u>
72,400	External Income	92,900	92,900
0	Income from Internal Recharges	0	0
<u>-11,614</u>	<b>Net Expenditure</b>	<u>-41,800</u>	<u>-40,700</u>

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## Policy

### Summary Revenue Expenditure 2014/2015 & 2015/2016

2013/14 Actual £		2014/15 Estimate £	2015/16 Estimate £
2,659,440	Corporate & Democratic Core	2,842,400	2,343,800
716,795	Democratic Representation & Management	814,300	809,400
513,539	Support to Elected Bodies	520,500	512,600
150,683	Representing Local Interests	162,500	163,600
-1,293	Chief Exec's Office	41,900	42,100
53,866	Policy Initiatives	89,400	91,100
1,942,644	Corporate Management	2,028,100	1,534,400
860,795	Corporate Policy-Making	885,800	851,200
350,475	Corporate Finance	421,000	420,900
98,467	Treasury Management	90,800	121,000
111,885	Audit Fee	80,100	65,100
36,240	Bank Charges	36,400	35,200
484,784	Non Distributed Costs	514,000	41,000
-264,479	Other Operating Income & Expenditure	-240,300	-296,800
-264,479	Industrial Units	-240,300	-296,800
2,394,961	Net Cost of Service	2,602,100	2,047,000

## Policy Summary

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

2013/14 Actual £		2014/15 Estimate £	2015/16 Estimate £
972,070	Employees	988,200	432,200
317,653	Premises Related Expenditure	262,700	255,300
102,516	Transport Related Expenditure	54,200	53,800
934,326	Supplies & Services	830,800	853,300
15,889	Third Party Payments	12,300	7,800
34,606	Transfer Payments	0	0
1,067,457	Support Services	1,243,900	1,266,200
6,050	Capital Charges	6,100	6,100
<u>3,450,569</u>	<b>Total Cost</b>	<u>3,398,200</u>	<u>2,874,700</u>
858,608	External Income	599,100	630,700
197,000	Income from Internal Recharges	197,000	197,000
<u>2,394,961</u>	<b>Net Expenditure</b>	<u>2,602,100</u>	<u>2,047,000</u>

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.

2013/14 Actual £		2014/15 Estimate £	2015/16 Estimate £
29,426	Employees	28,700	16,400
82,953	Premises Related Expenditure	82,100	77,100
5,887	Transport Related Expenditure	14,200	14,200
331,218	Supplies & Services	361,800	368,100
0	Third Party Payments	0	0
0	Transfer Payments	0	0
64,056	Support Services	33,700	36,800
0	Capital Charges	0	0
<u>513,539</u>	<b>Total Cost</b>	<u>520,500</u>	<u>512,600</u>
0	External Income	0	0
0	Income from Internal Recharges	0	0
<u>513,539</u>	<b>Net Expenditure</b>	<u>520,500</u>	<u>512,600</u>

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.

2013/14 Actual £		2014/15 Estimate £	2015/16 Estimate £
0	Employees	0	0
0	Premises Related Expenditure	0	0
0	Transport Related Expenditure	0	0
146,172	Supplies & Services	157,400	157,400
0	Third Party Payments	0	0
0	Transfer Payments	0	0
4,511	Support Services	5,100	6,200
0	Capital Charges	0	0
<u>150,683</u>	<b>Total Cost</b>	<u>162,500</u>	<u>163,600</u>
0	External Income	0	0
0	Income from Internal Recharges	0	0
<u>150,683</u>	<b>Net Expenditure</b>	<u>162,500</u>	<u>163,600</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.

2013/14 Actual £		2014/15 Estimate £	2015/16 Estimate £
187,023	Employees	183,100	186,600
18,144	Premises Related Expenditure	10,000	10,000
6,555	Transport Related Expenditure	14,600	14,600
9,039	Supplies & Services	8,500	8,800
0	Third Party Payments	0	0
0	Transfer Payments	0	0
52,676	Support Services	94,800	90,600
0	Capital Charges	0	0
<u>273,437</u>	<b>Total Cost</b>	<u>311,000</u>	<u>310,600</u>
77,729	External Income	72,100	71,500
197,000	Income from Internal Recharges	197,000	197,000
<u>-1,293</u>	<b>Net Expenditure</b>	<u>41,900</u>	<u>42,100</u>

Service  
 Division of Service  
 Head of Service

Corporate & Democratic Core  
 Policy Initiatives  
 Head of Public Protection & Reg & Head of Business Information & Chge

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.

2013/14 Actual £		2014/15 Estimate £	2015/16 Estimate £
41,222	Employees	35,200	35,800
4,842	Premises Related Expenditure	3,300	3,400
6,099	Transport Related Expenditure	3,400	3,800
71,200	Supplies & Services	66,000	66,000
13,556	Third Party Payments	5,400	5,500
0	Transfer Payments	0	0
5,150	Support Services	9,200	9,700
0	Capital Charges	0	0
<u>142,068</u>	<b>Total Cost</b>	<u>122,500</u>	<u>124,200</u>
88,203	External Income	33,100	33,100
0	Income from Internal Recharges	0	0
<u>53,866</u>	<b>Net Expenditure</b>	<u>89,400</u>	<u>91,100</u>

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.

2013/14 Actual £		2014/15 Estimate £	2015/16 Estimate £
125,642	Employees	127,100	53,700
14,093	Premises Related Expenditure	14,000	13,000
7,267	Transport Related Expenditure	14,500	14,700
75,878	Supplies & Services	61,600	62,400
0	Third Party Payments	0	0
0	Transfer Payments	0	0
638,562	Support Services	686,600	707,400
0	Capital Charges	0	0
<u>861,441</u>	<b>Total Cost</b>	<u>903,800</u>	<u>851,200</u>
646	External Income	18,000	0
0	Income from Internal Recharges	0	0
<u>860,795</u>	<b>Net Expenditure</b>	<u>885,800</u>	<u>851,200</u>

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 1 FTE including the cost of a Strategic Director.

2013/14 Actual £		2014/15 Estimate £	2015/16 Estimate £
103,975	Employees	100,100	98,700
10,711	Premises Related Expenditure	7,500	7,600
10,147	Transport Related Expenditure	7,500	6,500
43,757	Supplies & Services	24,300	24,200
0	Third Party Payments	2,300	2,300
0	Transfer Payments	0	0
284,522	Support Services	331,500	333,400
0	Capital Charges	0	0
<u>453,112</u>	<b>Total Cost</b>	<u>473,200</u>	<u>472,700</u>
102,638	External Income	52,200	51,800
0	Income from Internal Recharges	0	0
<u>350,475</u>	<b>Net Expenditure</b>	<u>421,000</u>	<u>420,900</u>

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.

2013/14 Actual £		2014/15 Estimate £	2015/16 Estimate £
0	Employees	0	0
0	Premises Related Expenditure	0	0
0	Transport Related Expenditure	0	0
66,562	Supplies & Services	40,000	70,200
0	Third Party Payments	0	0
0	Transfer Payments	0	0
34,606	Support Services	50,800	50,800
0	Capital Charges	0	0
<u>101,168</u>	Total Cost	<u>90,800</u>	<u>121,000</u>
2,701	External Income	0	0
0	Income from Internal Recharges	0	0
<u>98,467</u>	Net Expenditure	<u>90,800</u>	<u>121,000</u>

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.

2013/14 Actual £		2014/15 Estimate £	2015/16 Estimate £
0	Employees	0	0
0	Premises Related Expenditure	0	0
0	Transport Related Expenditure	0	0
111,805	Supplies & Services	80,000	65,000
0	Third Party Payments	0	0
0	Transfer Payments	0	0
80	Support Services	100	100
0	Capital Charges	0	0
<u>111,885</u>	<b>Total Cost</b>	<u>80,100</u>	<u>65,100</u>
0	External Income	0	0
0	Income from Internal Recharges	0	0
<u>111,885</u>	<b>Net Expenditure</b>	<u>80,100</u>	<u>65,100</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 was provided by the National Westminster Bank. The contract commenced in April 2008 for up to seven years. A tender for the service was undertaken during the summer 2014 and Lloyds Bank will be the Council's new banker from April 2015.

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

2013/14 Actual £		2014/15 Estimate £	2015/16 Estimate £
0	Employees	0	0
0	Premises Related Expenditure	0	0
0	Transport Related Expenditure	0	0
35,054	Supplies & Services	28,500	28,500
0	Third Party Payments	0	0
0	Transfer Payments	0	0
7,100	Support Services	16,200	15,200
0	Capital Charges	0	0
<u>42,154</u>	Total Cost	<u>44,700</u>	<u>43,700</u>
5,914	External Income	8,300	8,500
0	Income from Internal Recharges	0	0
<u>36,240</u>	Net Expenditure	<u>36,400</u>	<u>35,200</u>

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.

The significant movement in the budget reflects the Council made a discounted payment for Pension Fund back payment covering period 2014/15 to 2016/17. Consequently, this element of the budget will be removed for 2015/16 and 2016/17.

2013/14 Actual £		2014/15 Estimate £	2015/16 Estimate £
484,784	Employees	514,000	41,000
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
<u>484,784</u>	<b>Total Cost</b>	<u>514,000</u>	<u>41,000</u>
0	External Income	0	0
0	Income from Internal Recharges	0	0
<u>484,784</u>	<b>Net Expenditure</b>	<u>514,000</u>	<u>41,000</u>

Service  
Division of Service  
Head of Service

Other Operating Income & Expenditure  
Industrial Units  
Head of Legal & Property 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.

2013/14 Actual £		2014/15 Estimate £	2015/16 Estimate £
0	Employees	0	0
186,910	Premises Related Expenditure	145,800	144,200
0	Transport Related Expenditure	0	0
110,204	Supplies & Services	2,700	2,700
2,334	Third Party Payments	4,600	0
0	Transfer Payments	0	0
10,800	Support Services	15,900	16,000
6,050	Capital Charges	6,100	6,100
<u>316,298</u>	<b>Total Cost</b>	<u>175,100</u>	<u>169,000</u>
580,777	External Income	415,400	465,800
0	Income from Internal Recharges	0	0
<u>-264,479</u>	<b>Net Expenditure</b>	<u>-240,300</u>	<u>-296,800</u>

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# West Oxfordshire District Council

## Fees and Charges

2015/2016

## PLANNING SERVICES

	2014/2015 Basic Charge £ p	2015/2016 Basic Charge £ p	VAT £ p	2015/2016 Total charge £ p	VAT Status
General Administration					
Access to Information/Inspection of Background Documents					
a	0.52	0.53	-	0.53	Non Business
b	5.15	5.28	-	5.28	Non Business
c					
<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	168.45	33.69	202.15	Standard
Single Agenda	4.30	4.41	0.88	5.29	Standard
Parish/Town Councils Per Annum					
Libraries	17.90	18.35	3.67	22.02	Standard
	Free		-	Free	-
Dyeline Prints (Any type, with due regard to copyright restrictions)					
A2 Size	6.80	6.97	1.39	8.36	Standard
A1 Size	8.45	8.66	1.73	10.39	Standard
From Paper Roll Larger than A1 Size	10.95	11.22	2.24	13.47	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	0.21	0.04	0.25	Standard
Design Guide					
	41.65	42.69	-	42.69	Zero-rated
Local Plan					
	55.70	57.09	-	57.09	Zero-rated

PLANNING SERVICES

	2014/2015	2015/2016	2015/2016	2015/2016	VAT	Total Charge	VAT Status
	£ P	£ P	£ P	£ P	£ P	£ P	
Planning Applications – Maps Up to 6 maps (one charge for the set): 1:500 scale* plus admin fee #	3.50 9.30	3.59 9.53	3.59 9.53	- 1.91	- 1.91	3.59 11.44	Zero rated Standard
1:1250 scale* plus admin fee #	12.35 9.30	12.66 9.53	12.66 9.53	- 1.91	- 1.91	12.66 11.44	Zero rated Standard
1:2500 scale* plus admin fee #	51.50 9.30	52.79 9.53	52.79 9.53	- 1.91	- 1.91	52.79 11.44	Zero rated 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	160.98	160.98	32.20	32.20	193.18	Standard
Planning Decision Notices Notice requested	9.30	9.53	9.53	1.91	1.91	11.44	Standard
Section 52 Agreement Per copy of Agreement	17.10	17.52	17.52	3.50	3.50	21.03	Standard
Section 106 Agreements Per copy of Agreement	15.15	15.53	15.53	3.11	3.11	18.64	Standard
Compilation of Agreement. Minimum charge increased at Officer's discretion							
Tree Preservation Orders Per copy of order	14.65	15.01	15.01	3.00	3.00	18.01	Standard
Valuation Fee	At Cost			-	-	At Cost	Standard

## PLANNING SERVICES

	2014/2015		2015/2016		2015/2016		VAT Status
	Basic Charge £ p	Basic Charge £ p	Basic Charge £ p	VAT £ p	Total Charge £ p		
<b>Local Search Fees</b>							
Basic fee for local land charges searches	127.40	130.59	-	-	130.59	Non Business	
Basic fee for submitting local land charges searches (online)	121.80	124.85	-	-	124.85	Non Business	
Each additional enquiry (own questions)	18.00	18.45	-	-	18.45	Non Business	
Each extra parcel of land	19.30	19.78	-	-	19.78	Non Business	
Each optional standard question, except question 4, 5 and 22	15.00	15.38	-	-	15.38	Non Business	
Each optional standard question 4	20.00	20.50	-	-	20.50	Non Business	
Each optional standard question 5	18.00	18.45	-	-	18.45	Non Business	
Each optional standard question 22	22.00	22.55	-	-	22.55	Non Business	
Access to Con29 Data	-	-	-	-	-	Non Business	
Cancellation fee *	24.80	25.42	-	-	25.42	Non Business	
Copy searches	9.70	9.94	-	1.99	11.93	Standard	
LLCI search only	12.00	12.30	-	-	12.30	Non Business	
LLCI electronic search	8.00	8.20	-	-	8.20	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 less than 0.5ha (outline) less than 500m <sup>2</sup> floorspace Change of use	£150+VAT	£300+VAT Meeting up to 1 hour Each additional meeting £150 per hour
3-14 dwellings 0.5-0.99ha (outline) 500-999m <sup>2</sup> floorspace	£300+VAT	£600+VAT Meeting up to 1 hour Each additional meeting £150 per hour
15-100 dwellings 1-3.0 ha (outline) 1000-2999m <sup>2</sup> floorspace	£600+VAT	£1200+VAT Meeting(s) up to 2 hours Each additional meeting £150 per hour
More than 100 dwellings or 3.0ha (outline) or 3000m <sup>2</sup> floorspace	£1200+VAT	£2400+VAT Meeting(s) up to 3 hours Each additional meeting £150 per hour
Strategic Development sites	N/A	Meetings held in the context of an emerging Development Plan as an Intrinsic part of the decision as to whether to allocate the site or not will be free. At the point detailed site/design matters are discussed a fee of £2500 +VAT is payable to cover a further 3 hours of meetings. Each additional meeting £150 per hour
Design Supplement	£50 + VAT	For all non-Listed Building enquiries where a design input is required before a response can be made. This <b>does not</b> apply to enquiries relating solely to applications for listed building consent
Advertisement Consent	£150+VAT	£200+VAT
Informal quick responses	N/A	An e-mail description of the proposals along with payment of the £ 25 fee will be required. An informal response will be given by phone or e-mail within 3 working days of receipt. No meetings/ letters will be produced
Season Ticket	N/A	Regular developers, agents or landowners may wish to negotiate a "season ticket" where, upon payment of an up front fee to cover the estimated cost of enquiries likely to be made during the coming year the need to complete the forms and payments for each enquiry can be avoided NB if the estimate is materially exceeded subsequent meetings will be charged at the standard rates above
Solicitor/agent letters requiring confirmation that conditions have been discharged or satisfied	£150+VAT	N/A

## RESOURCES

	2014/2015	2015/2016	2015/2016	2015/2016	
	Basic Charge	Basic Charge	Basic Charge	VAT	VAT Status
	£ p	£ p	£ p	£ p	
			Total	Charge	
			Charge	£ p	
<b>Administration</b>					
Freedom of Information enquiries (charge per hr for search costs over the £450 'Appropriate Limit'):	25.00	25.00	25.00	-	Non Business
Freedom of Information photocopying - per sheet	0.13	0.13	0.16	0.03	Standard
<b>Summons Costs - Council Tax/NNDR</b>					
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					
<b>Miscellaneous properties</b>					
Garage rents	8.91	9.16	11.00	1.83	Standard

## COMMUNITY SAFETY & LICENSING

	2014/2015 Basic Charge £ p	2015/2016 Basic Charge £ p	VAT £ p	2015/2016 Total Charge £ p	VAT Status
<b>Licences</b>					
Scrap Metal Licence(Site or Collector )	480.00	492.00	-	492.00	Non Business
Renewal (Site or collection)	480.00	492.00	-	492.00	Non Business
Variation (including change of site Manager)	53.00	54.33	-	54.33	Non Business
Variation (other)	40.00	41.00	-	41.00	Non Business
<b>Sex Establishments</b>					
Grant of Annual Licence	867.25	888.94	-	888.94	Non Business
<b>Rents &amp; Hired Facilities</b>					
<b>Street Trading:</b>					
Grant of Annual Consent					
Witney & Chipping Norton	2,424.05	2,424.05	-	2,424.05	Non Business
Carterton, Eynsham & Woodstock	1,620.60	1,620.60	-	1,620.60	Non Business
Grant of 3 month Consent					
Witney & Chipping Norton	722.44	722.44	-	722.44	Non Business
Carterton, Eynsham & Woodstock	520.20	520.20	-	520.20	Non Business
Grant of daily consent					
Witney & Chipping Norton	56.29	56.29	-	56.29	Non Business
Carterton, Eynsham & Woodstock	56.29	56.29	-	56.29	Non Business
Charitable/Community Applications	23.64	23.64	-	23.64	Non Business
<b>Markets:</b>					
Chipping Norton					
per day per 10' frontage or pro-rata	20.40	20.91	-	20.91	Exempt
per day casual	28.40	29.11	-	29.11	Exempt
plus per canopy, per pitch, per day	3.00	3.08	-	3.08	Exempt
Witney					
per day per 10' frontage or pro-rata	21.30	21.83	-	21.83	Exempt
per day casual	28.85	29.57	-	29.57	Exempt
plus per canopy, per pitch, per day	3.00	3.08	-	3.08	Exempt
Farmers Market - per site	318.27	326.23	-	326.23	Exempt
<b>Fairs</b>					
Chipping Norton Mop Fair	3,442.90	3,528.97	-	3,528.97	Exempt
Woodstock Fair	1,634.00	1,674.85	-	1,674.85	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.

Number of people	2014/2015		2015/2016		2014/2015		VAT Status
	Basic Charge £ p		Basic Charge £ p		VAT £ p	Total Charge £ p	
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:

	2014/2015		2015/2016		VAT		2015/2016		VAT Status
	Basic Charge £ p	Basic Charge £ p	Basic Charge £ p	Basic Charge £ p	£ p	£ p	Total Charge £ p	Total Charge £ p	
BAND A	100.00	100.00	100.00	-	-	-	100.00	100.00	Non Business
BAND B	190.00	190.00	190.00	-	-	-	190.00	190.00	Non Business
BAND C	315.00	315.00	315.00	-	-	-	315.00	315.00	Non Business
BAND D	450.00	450.00	450.00	-	-	-	450.00	450.00	Non Business
BAND E	635.00	635.00	635.00	-	-	-	635.00	635.00	Non Business
BAND A	70.00	70.00	70.00	-	-	-	70.00	70.00	Non Business
BAND B	180.00	180.00	180.00	-	-	-	180.00	180.00	Non Business
BAND C	295.00	295.00	295.00	-	-	-	295.00	295.00	Non Business
BAND D	320.00	320.00	320.00	-	-	-	320.00	320.00	Non Business
BAND E	350.00	350.00	350.00	-	-	-	350.00	350.00	Non Business

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

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 nature for a premises

Temporary Events Notice

21.00	21.00	-	21.00	Non Business
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Personal Licence

Minor Variations procedure

Note: Fees determined by Government

37.00	37.00	-	37.00	Non Business
89.00	89.00	-	89.00	Non Business

COMMUNITY SAFETY AND LICENSING (LICENSING ACT 2003)

Miscellaneous Fees	2014/2015		2015/2016		VAT		2015/2016		VAT Status
	Basic Charge £ p		Basic Charge £ p		£ p		Total Charge £ p		
Application for a grant or renewal of personal licence	37.00	37.00	-	-	-	-	37.00	37.00	Non Business
Temporary event notices	21.00	21.00	-	-	-	-	21.00	21.00	Non Business
Theft, loss etc of premises licence or summary	10.50	10.50	-	-	-	-	10.50	10.50	Non Business
Application for a provisional statement where premises being built, etc	195.00	195.00	-	-	-	-	195.00	195.00	Non Business
Notification of change of name or address	10.50	10.50	-	-	-	-	10.50	10.50	Non Business
Application to vary to specify individual as premises supervisor	23.00	23.00	-	-	-	-	23.00	23.00	Non Business
Application for transfer of premises licence	23.00	23.00	-	-	-	-	23.00	23.00	Non Business
Interim authority notice following death etc. of licence holder	23.00	23.00	-	-	-	-	23.00	23.00	Non Business
Theft, loss etc of certificate or summary	10.50	10.50	-	-	-	-	10.50	10.50	Non Business
Notification of change of name or alteration of club rules	10.50	10.50	-	-	-	-	10.50	10.50	Non Business
Change of relevant registered address of club	10.50	10.50	-	-	-	-	10.50	10.50	Non Business
Theft, loss etc of temporary event notice	10.50	10.50	-	-	-	-	10.50	10.50	Non Business
Theft, loss etc of personal licence	10.50	10.50	-	-	-	-	10.50	10.50	Non Business
Duty to notify change of name or address	10.50	10.50	-	-	-	-	10.50	10.50	Non Business
Right of freeholder etc to be notified of licensing matters	21.00	21.00	-	-	-	-	21.00	21.00	Non Business
Note: Fees determined by Government									
Gambling:									
Application for new premises licence	403.15	403.15	-	-	-	-	403.15	403.15	Non Business
Application to vary a premises licence	403.15	403.15	-	-	-	-	403.15	403.15	Non Business
Application to transfer a licence	90.20	90.20	-	-	-	-	90.20	90.20	Non Business
Application for the reinstatement of a premises licence	180.35	180.35	-	-	-	-	180.35	180.35	Non Business
Application for a provisional statement	403.15	403.15	-	-	-	-	403.15	403.15	Non Business
Application for a premises licence which already has a provisional statement	74.25	74.25	-	-	-	-	74.25	74.25	Non Business
Fee to notify of change of address	26.50	26.50	-	-	-	-	26.50	26.50	Non Business
Annual premises fee	159.15	159.15	-	-	-	-	159.15	159.15	Non Business
Large Event - Environmental Health noise monitoring: Charge per hour, minimum 1 hour	63.05	64.62	12.92	77.55	12.92	77.55	77.55	77.55	Standard

## COMMUNITY SAFETY & LICENSING

	2014/2015	2015/2016	VAT	2015/2016	VAT Status
	Basic Charge £ p	Basic Charge £ p	£ p	Total Charge £ p	
<b>Taxi Licences</b>					
Grant of Taxi/Private Hire Vehicle Licence	280.10	280.10	-	280.10	Non Business
Grant of New Taxi/ Private Hire Drivers Licence	72.15	72.15	-	72.15	Non Business
Taxi/Private Hire Vehicle Transfer	173.10	173.10 (i)	-	173.10	Non Business
Private Hire Operators Licence	69.20	69.20 (ii)	-	69.20	Non Business
Plates - Lost/Damaged (Per Plate Issued)	32.75	32.75	-	32.75	Non Business
Driver's badge lost/replacement	8.00	8.00	-	8.00	Non Business
Door sticker lost/replacement	8.00	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	-	77.00	Non Business
Private Hire Knowledge test	58.00	58.00	-	58.00	Non Business
<b>Note</b>					
(i) Includes new plate on transfer					
(ii) up to two vehicles					
(iii) £30.00 for each additional vehicle					
<b>Other Licences</b>					
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

Health Certificates (Environmental Health)	2014/2015 Basic Charge £ P	2015/2016 Basic Charge £ P	VAT £ P	2015/2016 Total Charge £ P	VAT Status
Export of Food Products					
Issue of Certificate	80.85	82.87	-	82.87	Non Business
Issue of Repetitive Certificate	45.52	46.66	-	46.66	Non Business
<b>Licences:</b>					
Animal Boarding Establishment					
Registration Fee	129.37	132.60	-	132.60	Non Business
Renewal Fee	92.90	95.22	-	95.22	Non Business
Home Boarding Establishment					
Registration Fee	103.56	106.15	-	106.15	Non Business
Renewal Fee	74.37	76.23	-	76.23	Non Business
Dog Breeders					
Initial	113.87	116.71	-	116.71	Non Business
Renewals	81.73	83.78	-	83.78	Non Business
Riding Establishments					
Registration fee	259.97	266.47	-	266.47	Non Business
Renewal Fee	209.19	214.42	-	214.42	Non Business
Pet Shops					
Registration Fee	113.87	116.71	-	116.71	Non Business
Renewal Fee	81.73	83.78	-	83.78	Non Business
Zoos					
No dispensation - registration & renewal and periodical inspections	532.72	546.04	-	546.04	Non Business
Small zoos with dispensation	222.12	227.67	-	227.67	Non Business
Dangerous Wild Animals					
Registration Fee	284.84	291.96	-	291.96	Non Business
Renewal Fee	190.29	195.05	-	195.05	Non Business
Skin Piercing					
Registration Fee - Per Person	125.25	128.38	-	128.38	Non Business
Premises	169.02	173.25	-	173.25	Non Business

**Services Rendered or Performed**

	Basic Charge		Basic Charge		Total Charge	
	£	p	£	p	£	p
Registration of Houses in Multiple Occupation Serving a notice or order under the Housing Act 2004 Administrative and other expenses incurred by the service of notice or order		77.97	79.92	-	79.92	Non business
Immigration Applications per house					300.00	
Report on Inspection of Dwelling charge per hour (min 1 hour)		63.06	64.64	12.93	77.56	Standard
Fees and Charges for Site licencing and enforcement of residential park homes and caravans Fee for depositing site rules			35.00			
Application for a new site licence						
	Number of caravans		294.00			
	<5		396.00			
	between 6 and 24		472.00			
	between 25 and 99		547.00			
	between 100 and 199		624.00			
	>200					
Annual Fee for existing site licence						
	<5		246.00			
	between 6 and 24		326.00			
	between 25 and 99		407.00			
	between 100 and 199		475.00			
	>200		547.00			
			£75			
Transfer/amendment of existing site licence Serving a notice under the Mobile Homes Act 2013 Administrative and other expenses incurred by the service of notice or order					300.00	
Dog Control (Release of an impounded Stray Dog)						
Statutory Fee		25.00	25.00	-	25.00	Non business
Kennelling	per day	15.14	15.52	-	15.52	Non business
Administration Fee		29.20	29.93	-	29.93	Non business
Delivery Charge	Optional return of dog to owner by the kennels	43.11	44.19	8.84	53.03	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*		14.57	14.93	2.99	17.92	Standard
Dog Chipping - Concessionary*	*Subject to availability	6.74	6.91	1.38	8.29	Standard
Radar keys		3.55	3.64	0.73	4.37	Standard
Public Sewer Searches	statutory fee	30.00	30.00	-	30.00	Non business
<b>Home Improvement Agency:</b>						
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		12% of cost	12% 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		12% of cost	12% of cost			As Applicable

## ENVIRONMENTAL SERVICES

	2014/2015 Basic Charge £ p	2015/2016 Basic Charge £ p	VAT £ p	2015/2016 Total Charge £ p	VAT Status
<b>Street Naming and Numbering</b>					
Change of an existing property name	53.00	54.50		54.50	Non Business
Allocating a name to a property or allocating a number to a named property	53.00	54.50		54.50	Non Business
Change of a commercial building address	53.00	54.50		54.50	Non Business
Change of street name at residents, developers or parish/town council request	318.50	326.50		326.50	Non Business
Plus additional charge per property/unit where consultation with existing residents is to be carried out	35.00	36.00		36.00	Non Business
Naming and numbering of a block of flats	159.00	163.00		163.00	Non Business
<b>Naming and numbering of new properties including commercial buildings</b>					
Per Unit up to 5 plots	53.00	54.32		54.50	Non Business
6 - 25 plots	450.00	461.25		461.25	Non Business
26 - 75 plots	700.00	717.50		717.50	Non Business
76 - 150 plots	1,000.00	1,025.00		1,025.00	Non Business
151 - 250 plots	1,250.00	1,281.25		1,281.25	Non Business
251 - 350 plots	1,500.00	1,537.50		1,537.50	Non Business
351 - 500 plots	1,750.00	1,793.75		1,793.75	Non Business
501 or more plots	2,000.00	2,050.00		2,050.00	Non Business
<b>Additional charges where new street names are required:</b>					
1 - 5 new street names	200.00	205.00		205.00	Non Business
6 - 10 new street names	400.00	410.00		410.00	Non Business
10 or more new street names	500.00	512.50		512.50	Non Business
Charge for a developer amending plans after naming and numbering has commenced	106.00	108.65		109.00	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

	2014/2015 Basic Charge £ p	2015/2016 Basic Charge £ p	VAT £ p	2015/2016 Total Charge £ p	VAT Status
<b>Pest Control - Domestic</b>					
Rats & Mice (per course of treatment)	46.97	48.14	9.63	57.77	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>					
Wasps	15.63	16.02	3.20	19.23	Standard
Second & Subsequent wasps nests treated during the same visit	45.10	46.23	9.25	55.47	Standard
Other Insects	22.41	22.97	4.59	27.56	Standard
Other Insects - all following visits	60.09	61.60	12.32	73.91	Standard
Abortive Calls and Surveys	31.53	32.31	6.46	38.78	Standard
	15.63	16.02	3.20	19.23	Standard
<b>Pest Control - Commercial</b>					
All pests (except wasps)	75.12	77.00	15.40	92.40	Standard
Wasps	75.12	77.00	15.40	92.40	Standard
Abortive Calls and Surveys	37.59	38.53	7.71	46.23	Standard
<b>Private Water Supplies:</b>					
Commercial Risk Assessment (per assessment)					Non Business
Hourly rate £43 (maximum £400)					Non Business
Small Domestic Supplies Risk Assessment (per assessment)					
Hourly rate of £43 (maximum £200)					
<b>Water Quality Assessment</b>					
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
<b>Analysing a sample</b>					
Taken under Regulation 10	25.00	25.00	-	25.00	Non Business
Taken during Check monitoring	100.00	100.00	-	100.00	Non Business
Taken during Audit monitoring	500.00	500.00	-	500.00	Non Business

ENVIRONMENTAL SERVICES

Services Rendered or Performed	2014/2015 Basic Charge £ P	2015/2016 Basic Charge £ P	VAT £ P	2015/2016 Total Charge £ P	VAT Status
<b>Commercial Waste</b>					
Cost per collection					
240 Litre Bin	5.38	5.51	-	5.51	Non Business
360 Litre Bin	8.29	8.50	-	8.50	Non Business
660 Litre Bin	10.02	10.27	-	10.27	Non Business
1,100 Litre Bin	14.46	14.82	-	14.82	Non Business
660 Litre Bin - Clinical	11.51	11.80	-	11.80	Non Business
<b>Annual once per week collection</b>					
240 Litre Bin	279.76	286.75	-	286.75	Non Business
360 Litre Bin	431.08	441.86	-	441.86	Non Business
660 Litre Bin	521.04	534.07	-	534.07	Non Business
1,100 Litre Bin	751.92	770.72	-	770.72	Non Business
660 Litre Bin - Clinical	598.52	613.48	-	613.48	Non Business
<b>Commercial Waste Recycling</b>					
240 Litre Bin	3.68	3.77	-	3.77	Non Business
360 Litre Bin	5.71	5.85	-	5.85	Non Business
660 Litre Bin	7.31	7.49	-	7.49	Non Business
1,100 Litre Bin	10.38	10.64	-	10.64	Non Business
<b>Schedule 2 Customers</b>					
240 Litre Bin	7.50	7.69	-	7.69	Non Business
360 Litre Bin	7.50	7.69	-	7.69	Non Business
660 Litre Bin	7.50	7.69	-	7.69	Non Business
1,100 Litre Bin	8.44	8.65	-	8.65	Non Business
<b>Commercial Food Waste Service</b>					
23 Litre Caddy	3.02	3.10	-	3.10	Standard
140 Litre Bin	3.77	3.86	-	3.86	Standard
240 Litre Bin	4.41	4.52	-	4.52	Standard
360 Litre Bin	5.18	5.31	-	5.31	Standard
660 Litre Bin	7.10	7.28	-	7.28	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

- \*Pre paid plastic sacks - per sack (Refuse)
- \*Pre paid stickers - per sticker (Refuse)
- \*Pre paid plastic sacks - per sack (Recycling)
- \*Pre paid stickers - per sticker (Recycling)
- \*Service to be available where wheeled bins are unsuitable

#### For Domestic use only:-

- Bulky household waste charges
- 360 litre wheeled bin
- Waste collection from commercial establishments  
(See page 101 for chargeable items)
- Food Surrender Certificate (Charge per hour, minimum 1 hr)

#### Food Premises Register

- Charge for copy of complete Register
- Charge per page of Register

#### Recovery of Abandoned Trolleys (per trolley)

	2014/2015 Basic Charge		2015/2016 Basic Charge		VAT		2015/2016 Total Charge		VAT Status
	£	p	£	p	£	p	£	p	
*Pre paid plastic sacks - per sack (Refuse)	2.15		2.20		-		2.20		Non Business
*Pre paid stickers - per sticker (Refuse)	2.15		2.20		-		2.20		Non Business
*Pre paid plastic sacks - per sack (Recycling)	1.85		1.90				1.90		Non Business
*Pre paid stickers - per sticker (Recycling)	1.85		1.90				1.90		Non Business
Bulky household waste charges	82.40		84.46		-		84.46		Non-business
Food Surrender Certificate (Charge per hour, minimum 1 hr)	63.06		64.63		12.93		77.56		Standard
Charge for copy of complete Register	440.94		451.97		88.19		540.15		Standard
Charge per page of Register	8.91		9.13		1.78		10.92		Standard
Recovery of Abandoned Trolleys (per trolley)	44.39		45.50		9.10		54.60		Standard

## ENVIRONMENTAL SERVICES

### Services Rendered or Performed

	2014/2015 Basic Charge £ p	2015/2016 Basic Charge £ p	VAT £ p	2015/2016 Total Charge £ p	VAT Status
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)	63.06	64.63	12.93	77.56	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: Reproduction of documents, 10p per A4 sheet 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)	63.06	64.63	12.93	77.56	Standard
Factual Statements (Charge per hr, minimum 1 hr)	63.06	64.63	12.93	77.56	Standard

## ENVIRONMENTAL SERVICES

### Penalty Notices

Fine for Dog Fouling

	2014/2015 Basic Charge £ p	2015/2016 Basic Charge £ p	VAT £ p	2015/2016 Total Charge £ p	VAT Status
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  
Higher Level Contravention paid after 14 days but before service of charge  
certificate

Higher level contravention paid within 14 days

Lower Level Contravention paid after service of charge certificate

Lower level contravention paid within 14 days

Lower level contravention paid within 14 days

Nuisance parking

Fixed penalty notices (FPN's)  
if paid within 14 days

Fixed penalty notices (FPN's)  
if paid within 14 days

Abandoned vehicles

statutory fee	105.00	105.00	-	105.00	Non-business
statutory fee	70.00	70.00	-	70.00	Non-business
statutory fee	35.00	35.00	-	35.00	Non-business
statutory fee	75.00	75.00	-	75.00	Non-business
statutory fee	50.00	50.00	-	50.00	Non-business
statutory fee	25.00	25.00	-	25.00	Non-business
statutory fee	100.00	100.00	-	100.00	Non-business
statutory fee	75.00	75.00	-	75.00	Non-business
statutory fee	200.00	200.00	-	200.00	Non-business
statutory fee	150.00	150.00	-	150.00	Non-business

## ENVIRONMENTAL SERVICES

### Penalty Notices (continued)

		2014/2015 Basic Charge £ p	2015/2016 Basic Charge £ p	VAT £ p	2015/2016 Total Charge £ p	VAT Status
Depositing litter	Fixed penalty notices (FPN's) If paid within 14 days	80.00 60.00	80.00 60.00		80.00 60.00	Non-business Non-business
Graffiti & Fly-posting	Fixed penalty notices (FPN's) If paid within 14 days	80.00 60.00	80.00 60.00		80.00 60.00	Non-business Non-business
Unauthorised distribution of free printed matter	Fixed penalty notices (FPN's) If paid within 14 days	80.00 60.00	80.00 60.00		80.00 60.00	Non-business Non-business
Failure to comply with a waste receptacles notice	Fixed penalty notices (FPN's) If paid within 14 days	80.00 60.00	80.00 60.00		80.00 60.00	Non-business Non-business
Failure to comply with a street litter control notice	Fixed penalty notices (FPN's) If paid within 14 days	110.00 83.00	110.00 83.00		110.00 83.00	Non-business Non-business
Failure to comply with a litter clearing notice	Fixed penalty notices (FPN's) If paid within 14 days	110.00 83.00	110.00 83.00		110.00 83.00	Non-business Non-business
Failure to produce waste documents	Fixed penalty notices (FPN's) If paid within 14 days	300.00 180.00	300.00 180.00		300.00 180.00	Non-business Non-business
Failure to produce authority to transport waste	Fixed penalty notices (FPN's) If paid within 14 days	300.00 180.00	300.00 180.00		300.00 180.00	Non-business Non-business
Smoking in smoke free premises or work vehicles	Fixed penalty notices (FPN's) If paid within 14 days	50.00 30.00	50.00 30.00		50.00 30.00	Non-business Non-business
Failure to display no smoking signs	Fixed penalty notices (FPN's) If paid within 14 days	200.00 150.00	200.00 150.00		200.00 150.00	Non-business Non-business

BULKY HOUSEHOLD COLLECTION SERVICE

	2014/2015 Basic Charge £ p	2015/2016 Basic Charge £ p	VAT £ p	2015/2016 Total Charge £ p	VAT Status
<b>Normal items</b>					
Normal Household items					
Up to 4 items	18.20	25.00	-	25.00	Non business
Each additional item	5.25	5.38	-	5.38	Non business
<b>Individually chargeable items</b>					
# Bath (fibreglass)	18.20	25.00	-	25.00	Non business
# Bath (Cast iron)	18.20	25.00	-	25.00	Non business
# Bathroom Suite (up to 3 items)	18.20	25.00	-	25.00	Non business
# Boiler	18.20	25.00	-	25.00	Non business
# Dog Kennel	18.20	25.00	-	25.00	Non business
# Doors (up to 4)	18.20	25.00	-	25.00	Non business
# Fence Panels (up to 4)	18.20	25.00	-	25.00	Non business
# Filling Cabinets	18.20	25.00	-	25.00	Non business
# Garage Door	18.20	25.00	-	25.00	Non business
# Garage Door (Double)	18.20	25.00	-	25.00	Non business
# Glass (up to 5 panes)	18.20	25.00	-	25.00	Non business
# Kitchen Units (up to 4 units)	18.20	25.00	-	25.00	Non business
# Piano	18.20	25.00	-	25.00	Non business
# Radiators (up to 2)	18.20	25.00	-	25.00	Non business
# Shed (dismantled)	18.20	25.00	-	25.00	Non business
# Shelves (up to 4)	18.20	25.00	-	25.00	Non business
# Sink	18.20	25.00	-	25.00	Non business
# Storage Heaters, with bricks removed	18.20	25.00	-	25.00	Non business
# Toilet	18.20	25.00	-	25.00	Non business
# Window Blinds (up to 4)	18.20	25.00	-	25.00	Non business
# Windows (up to 4)	18.20	25.00	-	25.00	Non business
# Wire Mesh (per 2 metres)	18.20	25.00	-	25.00	Non business
# Wood (per cubic metre)	18.20	25.00	-	25.00	Non business
# Work Tops (up to 4)	18.20	25.00	-	25.00	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 parts) or Vehicle wheels

## Building Regulation Charges

Table A - New Dwellings

No change from 2014 /15

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 individual basis

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 accommod	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	552.36
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	954.08
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	103.00	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	103.00	
15	Electrical installations if not using a competent electrical installer	£412	494.40	618.00

West Oxfordshire  
District Council

Capital Programme  
2014/2015 to 2019/2020

Schemes	CAPITAL PROGRAMME 2014-15 to 2019-20						LATEST BUDGET	Other Changes In Year	Slippage from 2013/14	Base					TOTAL FUTURE YEARS	
	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20				2014/15	2015/16	2016/17	2017/18	2018/19		2019/20
Parish Council Loans Scheme	950,000	950,000					-950,000									950,000
Public Convenience 2014 refurbishment							25,000									
Vehicle Renewal	100,000	100,000	100,000	100,000	100,000			78,600								500,000
Civil Parking Enforcement (CPE)	0	0	0	0	0	0		238,600								0
Flooding Prevention Works EA	567,000	567,000	567,000	567,000	567,000		43,000	24,100								0
Disabled Facilities Grant								26,200								2,835,000
Market Stalls																0
Village Hall Grants - Major Schemes	0	0	0	0	0	0										0
Community Grants Fund	200,000	200,000	200,000	200,000	200,000			288,700								1,000,000
WLC leisure equipment	26,000															0
Carterton Town Centre Regeneration (S106)							155,000									0
NE Witney Community Hall (S106)								111,700								0
NE Witney Play Areas (S106)								11,000								0
NE Carterton - public art Ph 3 (S106)								22,500								0
Marmotts Close-Public Artworks (S106)								4,100								0
Kilkenny Lane Country Park Ph 3 (NE Cart) (S106)																0
Abbeycare, Witton House - Public Art (S106)	30,000	30,000	30,000	30,000	30,000			-500								0
Stanton Harcourt Public Art (S106)	2,400	1,900	1,900	1,900	1,900			6,300								0
Marmotts - Play Area B2 (S106)	0	6,300	6,300	6,300	6,300											0
Woodstock Public Art (S106)																0
Eynsham Play Areas (S106)								6,400								0
Budds Close, Woodstock - Linear park (S106)																0
Outdoor Sport & Rec-Woodstock (S106)	34,300															0
Play Facilities - Woodstock (S106)	58,400							-7,300								0
Eynsham Public Art (S106)	15,000							5,000								0
Artificial Turf Multi Use Games Area - Eynsham (S106)	50,000							150,000								0
Improvements to Market Square Witney																0
Eynsham - Play and Recreation Equip. Refurb (S106)																0
Chipping Norton - Recreation Ground Outdoor Gym Equip (S106)																0
Monaham Way Pavilion Improvements																0
Affordable Housing	300,000	300,000	300,000	300,000	300,000		-300,000	15,200								300,000
Equity Loan Scheme	0							57,900								0
Land at New Road, Kingham								23,700								0
IT Provision - Systems & Strategy	100,000	100,000	100,000	100,000	100,000			21,200								500,000
IT equipment-copiers etc	40,000	40,000	40,000	40,000	40,000			-11,000								200,000
Website 2010/11	0															0
IT Replacement Prog:Windows	0							9,600								0
Corporate Intranet & Workflow	0							9,000								0
ERP (Fin Mgmt System & HR/Payroll) 2010/11	0							6,800								0
Income Mgmt System 2010/11	0							29,200								0
CRM (bics)																0
Housing System (PDG Funding)	0															50,000
Planning System 2011/12 (PDG Funding)	0															0
BS7666 Gazetteer 2011/12 (PDG Funding)	0							30,000								0
Env Health (C.Servs) 2011/12 (PDG Funding)	0							60,000								0

