

West Oxfordshire District Council

Summary Revenue Expenditure 2019/2020 & 2020/2021

| 2018/2019 Actual £ | <u>Expenditure by Service Area</u> | 2019/2020 Budget £ | 2020/2021 Estimate £ |
|--------------------------|---|--------------------------|----------------------------|
| | Strategic Director | | |
| 329,885 | Environmental & Regulatory Services | 401,100 | 519,150 |
| 902,721 | Business Support Services - HR, Finance | 905,100 | 878,900 |
| 1,755,363 | Business Support Services - ICT | 1,788,859 | 1,781,900 |
| 795,743 | Land, Legal & Property | 842,981 | 814,940 |
| 699,191 | Revenues & Housing Support | 1,175,300 | 1,094,900 |
| 655,052 | Chief Executive and transformation | 74,000 | 375,680 |
| | Strategic Director | | |
| 933,114 | Democratic and Committee Services | 1,022,900 | 1,035,500 |
| -3,036,264 | Retained Services | -2,594,641 | 1,335,100 |
| | Strategic Director | | |
| 6,146,701 | Environmental Services | 6,753,691 | 6,892,516 |
| 1,387,951 | Leisure & Communities | 931,400 | 546,375 |
| 572,689 | Planning & Strategic Housing | 769,560 | 688,260 |
| <hr/> 11,142,145 | Total Cost of Services | <hr/> 12,070,250 | <hr/> 15,963,221 |

West Oxfordshire District Council

Summary Revenue Expenditure 2019/2020 & 2020/2021

| 2018/2019 Actual £ | | 2019/2020 Budget £ | 2020/2021 Estimate £ |
|--------------------------|--------------------------------|--------------------------|----------------------------|
| | <u>Expenditure by type</u> | | |
| 386,162 | Employees | 847,000 | 5,015,380 |
| 1,325,630 | Premises Related Expenditure | 946,550 | 1,172,050 |
| 37,237 | Transport Related Expenditure | 43,400 | 34,400 |
| 5,376,565 | Supplies & Services | 3,990,219 | 4,188,560 |
| 17,403,281 | Third Party Payments | 17,640,093 | 17,788,890 |
| 20,132,584 | Transfer Payments | 20,707,501 | 17,983,923 |
| 1,234,642 | Capital Charges | 1,490,400 | 1,305,100 |
| <hr/> 45,896,100 | Total Cost | <hr/> 45,665,163 | <hr/> 47,488,303 |
| 34,740,393 | Income | 33,594,913 | 31,525,082 |
| 13,562 | Income from Internal Recharges | 0 | 0 |
| <hr/> 11,142,145 | Total Cost of Services | <hr/> 12,070,250 | <hr/> 15,963,221 |

West Oxfordshire District Council

Summary Revenue Expenditure 2019/2020 & 2020/2021

| | 2019/2020 Budget £ | 2020/2021 Estimate £ |
|--|--------------------------|----------------------------|
| <i>Total Cost of Services</i> | 12,070,250 | 15,963,221 |
| Capital Expenditure funded through revenue | 540,100 | 540,100 |
| Capital Financing funded through revenue | 275,230 | 275,230 |
| Impact of capital investment from capital programme | 0 | 269,070 |
| Temporary loans interest | 2,500 | 2,500 |
| Capital charges - depreciation and amortisation reversals | -1,510,800 | -1,325,500 |
| NDR surplus allocated to Economic Development | 270,000 | 0 |
| <i>Net Operating Expenditure</i> | 11,647,280 | 15,724,621 |
| Treasury and Investment Income | -635,820 | -727,098 |
| <i>Net Expenditure</i> | 11,011,460 | 14,997,523 |
| <u>Contributions to/(from):</u> | | |
| General Fund Balance | 3,789 | 4,086 |
| Net contribution to/(from) Earmarked Reserves | -364,600 | -4,124,200 |
| <i>Balance to be met from Government Grants & Council Tax</i> | 10,650,649 | 10,877,409 |
| Transfers to / from (-)Collection Fund | -54,886 | -50,000 |
| Transfers to / from (-)Collection Fund - NNDR | -285,399 | 0 |
| Revenue Support Grant | -77,568 | -78,964 |
| New Homes Bonus | -1,763,143 | -1,785,038 |
| Rural Services Delivery Grant | -126,956 | -126,956 |
| Retained Business Rates (NNDR) | -3,918,889 | -4,056,440 |
| Business Rates Pool Distribution | -157,485 | 0 |
| Grant to Town & Parish Councils (Council Tax Support) | 66,005 | 66,005 |
| <i>Net Requirement</i> | 4,332,328 | 4,622,491 |
| <i>Taxbase</i> | 43,593.56 | 44,285.22 |
| <i>Council Tax (at Band D)</i> | £99.38 | £104.38 |

Environmental & Regulatory Services

Summary Revenue Expenditure 2019/20 and 2020/21

| 2018/19 | | 2019/20 | 2020/21 |
|----------------|------------------------------------|-----------------|-----------------|
| Actual | | Original | Estimate |
| £ | | £ | £ |
| -67,715 | Building Control | -100,600 | -98,900 |
| 7,509 | Emergency Planning | 6,500 | 6,700 |
| 3,034 | Operations | 20,900 | 3,000 |
| 124,750 | Environmental Health & Food Safety | 136,400 | 131,950 |
| 266,785 | Pollution | 290,000 | 286,850 |
| -45,727 | Licensing | 1,600 | 2,650 |
| -45,523 | Markets | -61,600 | 80,700 |
| 86,771 | Service Management & Support | 107,900 | 106,200 |
| 329,885 | Net Cost of Service | 401,100 | 519,150 |

Environmental & Regulatory Services Summary

Purpose of Service

The Environmental and Regulatory Services (ERS) group provide many statutory functions as required under legislation.

The principal services provided within the service are:

- ◇ Emergency Planning
- ◇ Environment Enforcement
- ◇ Health & Safety advice
- ◇ Environment Protection
- ◇ Food Safety
- ◇ Licensing
- ◇ Markets
- ◇ Building Control

| 2018/19 Actual £ | | 2019/20 Original £ | 2020/21 Estimate £ |
|------------------------|-------------------------------|--------------------------|--------------------------|
| 2,674 | Employees | 0 | 1,000 |
| 8,524 | Premises Related Expenditure | 10,500 | 9,700 |
| 476 | Transport Related Expenditure | 3,100 | 0 |
| 64,811 | Supplies & Services | 125,500 | 82,100 |
| 986,009 | Third Party Payments | 1,020,900 | 1,168,550 |
| 0 | Transfer Payments | 0 | 0 |
| 0 | Capital Charges | 0 | 0 |
| <u>1,062,494</u> | Total Cost | <u>1,160,000</u> | <u>1,261,350</u> |
| 732,609 | Income | 758,900 | 742,200 |
| <u>329,885</u> | Net Expenditure | <u>401,100</u> | <u>519,150</u> |

Business Support Services - HR, Finance, Procurement

Summary Revenue Expenditure 2019/20 & 2020/21

| 2018/19 | | 2019/20 | 2020/21 |
|-----------------------|-----------------------------|-----------------------|-----------------------|
| Actual | | Original | Estimate |
| £ | | £ | £ |
| 327,935 | Accountancy | 339,300 | 330,900 |
| 233,460 | Human Resources and Payroll | 261,200 | 251,500 |
| 341,325 | Other Support Services | 304,600 | 296,500 |
| <u>902,721</u> | Net Cost of Service | <u>905,100</u> | <u>878,900</u> |

Business Support Services - HR, Finance, Procurement - Summary

Purpose of Service

Business Support Services provides Human Resources, Payroll, Procurement and Financial Services to the Council. These services can be described as support services which support the front line services and the operation of the Council.

| 2018/19 Actual £ | | 2019/20 Original £ | 2020/21 Estimate £ |
|------------------------|-------------------------------|--------------------------|--------------------------|
| 7,551 | Employees | 0 | 0 |
| 0 | Premises Related Expenditure | 0 | 0 |
| 40 | Transport Related Expenditure | 100 | 100 |
| 270,274 | Supplies & Services | 256,200 | 258,900 |
| 660,310 | Third Party Payments | 702,365 | 683,465 |
| 0 | Transfer Payments | 0 | 0 |
| 7,503 | Capital Charges | 17,500 | 7,500 |
| <u>945,678</u> | Total Cost | <u>976,165</u> | <u>949,965</u> |
| 42,957 | Income | 71,065 | 71,065 |
| <u>902,721</u> | Net Expenditure | <u>905,100</u> | <u>878,900</u> |

Business Support Services - ICT & Customer Services - Summary

Summary Revenue Expenditure 2019/20 & 2020/21

| 2018/19 Actual £ | | 2019/20 Original £ | 2020/21 Estimate £ |
|---------------------------------|-------------------------------------|-----------------------------------|-----------------------------------|
| 1,146,198 | ICT and Business Solutions | 1,165,700 | 1,186,000 |
| 475,210 | Customer Services | 485,300 | 461,400 |
| 133,956 | Tourist/Visitor Information Centres | 137,859 | 134,500 |
| <u>1,755,363</u> | Net Cost of Service | <u>1,788,859</u> | <u>1,781,900</u> |

Business Support Services - ICT & Customer Services - Summary

Purpose of Service

The service group includes:

The resource provided by Business Support Services support the front line services and the operation of the Council. This includes the provision of the Council's ICT infrastructure and associated services. In addition, the group includes the provision of the visitor information centres.

The major service provided are:

- Information systems (ICT)
- Business solutions
- Customer Services
- GIS Mapping
- Visitor information centres

| 2018/19 Actual £ | | 2019/20 Original £ | 2020/21 Estimate £ |
|------------------------|-------------------------------|--------------------------|--------------------------|
| 2,004 | Employees | 0 | 0 |
| 7,065 | Premises Related Expenditure | 15,900 | 16,100 |
| 3,156 | Transport Related Expenditure | 0 | 0 |
| 1,040,451 | Supplies & Services | 402,100 | 430,600 |
| 1,899,614 | Third Party Payments | 1,998,082 | 1,968,423 |
| 0 | Transfer Payments | 0 | 0 |
| 177,068 | Capital Charges | 166,900 | 186,900 |
| 3,129,359 | Total Cost | 2,582,982 | 2,602,023 |
| 1,373,997 | Income | 794,123 | 820,123 |
| 1,755,363 | Net Expenditure | 1,788,859 | 1,781,900 |

Land, Legal and Property

Summary Revenue Expenditure 2019/20 & 2020/21

| 2018/19 Actual £ | | 2019/20 Original £ | 2020/21 Estimate £ |
|---------------------------------|----------------------------|-----------------------------------|-----------------------------------|
| 709,443 | Property Services | 732,181 | 731,240 |
| 215,613 | Legal Services | 266,200 | 244,300 |
| -129,314 | Local Land Charges | -155,400 | -160,600 |
| <u>795,743</u> | Net Cost of Service | <u>842,981</u> | <u>814,940</u> |

Land, Legal & Property - Summary

Purpose of Service

The Land, Legal & Property service oversees the Council's assets, from its investment properties, operational buildings and oversight of its other assets. In addition, the service includes the Council's Legal Service and Local Land Charges functions.

| 2018/19 Actual £ | | 2019/20 Original £ | 2020/21 Estimate £ |
|------------------------|-------------------------------|--------------------------|--------------------------|
| 43,043 | Employees | 74,000 | 106,100 |
| 472,061 | Premises Related Expenditure | 439,850 | 445,150 |
| 2,241 | Transport Related Expenditure | 7,700 | 7,700 |
| 280,542 | Supplies & Services | 270,200 | 274,300 |
| 454,279 | Third Party Payments | 493,821 | 487,780 |
| 0 | Transfer Payments | 0 | 0 |
| 107,705 | Capital Charges | 106,800 | 106,800 |
| <u>1,359,872</u> | Total Cost | <u>1,392,371</u> | <u>1,427,830</u> |
| 564,129 | Income | 549,390 | 612,890 |
| <u>795,743</u> | Net Expenditure | <u>842,981</u> | <u>814,940</u> |

Revenues and Housing Support

Summary Revenue Expenditure 2019/20 & 2020/21

| 2018/19 Actual £ | | 2019/20 Original £ | 2020/21 Estimate £ |
|---------------------------------|----------------------------|-----------------------------------|-----------------------------------|
| Housing Support Services | | | |
| 54,570 | Homelessness | 380,500 | 382,200 |
| 4,267 | Private Sector Housing | 23,600 | 20,300 |
| Revenues & Benefits | | | |
| 194,758 | Local Tax Collection | 335,900 | 289,900 |
| 445,596 | Rent Allowances | 435,300 | 402,500 |
| <u>699,191</u> | Net Cost of Service | <u>1,175,300</u> | <u>1,094,900</u> |

Revenues and Housing Support Summary

Purpose of Service

The Revenues & Housing Support service covers all of the Council Tax and Housing Benefit services, as well as the range of Housing Support Services provided by the Council.

The primary functions are:

- Homelessness
- Private Housing Grant
- Disable Facilities Support
- Revenue and Benefit
- Local Tax collection

| 2018/19 Actual £ | | 2019/20 Original £ | 2020/21 Estimate £ |
|------------------------|-------------------------------|--------------------------|--------------------------|
| 21,020 | Employees | 0 | 0 |
| 22,600 | Premises Related Expenditure | 0 | 0 |
| 11,967 | Transport Related Expenditure | 1,900 | 1,900 |
| 737,349 | Supplies & Services | 446,300 | 446,300 |
| 1,344,881 | Third Party Payments | 1,455,900 | 1,359,500 |
| 20,132,236 | Transfer Payments | 20,707,501 | 17,983,923 |
| 0 | Support Services | 0 | 0 |
| 6,532 | Capital Charges | 6,500 | 22,500 |
| 22,276,586 | Total Cost | 22,618,101 | 19,814,123 |
| 21,577,395 | Income | 21,442,801 | 18,719,223 |
| 699,191 | Net Expenditure | 1,175,300 | 1,094,900 |

Chief Executives and Transformation

Summary Revenue Expenditure 2019/20 & 2020/21

| 2018/19 Actual £ | | 2019/20 Original £ | 2020/21 Estimate £ |
|---------------------------------|--------------------------------|-----------------------------------|-----------------------------------|
| 125,919 | Chief Executive | 139,600 | 241,280 |
| 529,132 | 2020 Vision and Transformation | -65,600 | 134,400 |
| <u>655,052</u> | Net Cost of Service | <u>74,000</u> | <u>375,680</u> |

Partnership Managing Director and Transformation

Purpose of Service

The service represents the cost to the Council of the Chief Executive and the 2020 Partnership/Transformation programme.

| 2018/19 Actual £ | | 2019/20 Original £ | 2020/21 Estimate £ |
|------------------------|-------------------------------|--------------------------|--------------------------|
| 0 | Employees | 0 | 103,380 |
| 0 | Premises Related Expenditure | 0 | 0 |
| 2,971 | Transport Related Expenditure | 800 | 800 |
| 9,916 | Supplies & Services | 8,500 | 8,500 |
| 1,370,698 | Third Party Payments | 554,508 | 830,208 |
| 0 | Transfer Payments | 0 | 0 |
| 0 | Capital Charges | 0 | 0 |
| <u>1,383,585</u> | Total Cost | <u>563,808</u> | <u>942,888</u> |
| 728,533 | Income | 489,808 | 567,208 |
| <u>655,052</u> | Net Expenditure | <u>74,000</u> | <u>375,680</u> |

Democratic and Committee Services

Summary Revenue Expenditure 2019/20 & 2020/21

| 2018/19 | | 2019/20 | 2020/21 |
|-----------------------|------------------------------|-------------------------|-------------------------|
| Actual | | Original | Estimate |
| £ | | £ | £ |
| 300,960 | Administration | 323,900 | 327,200 |
| 135,128 | Elections | 135,300 | 135,300 |
| 119,742 | Representing Local Interests | 157,400 | 157,400 |
| 377,284 | Support to Elected Bodies | 406,300 | 415,600 |
| <u>933,114</u> | Net Cost of Service | <u>1,022,900</u> | <u>1,035,500</u> |

Democratic Services - Summary

Purpose of Service

Democratic and Committee Services comprise the range of services which support the elected bodies (Members of the Council), representing local interests, elections and administration functions of the authority.

| 2018/19 Actual £ | | 2019/20 Original £ | 2020/21 Estimate £ |
|------------------------|-------------------------------|--------------------------|--------------------------|
| 115,182 | Employees | 88,700 | 90,800 |
| 6,059 | Premises Related Expenditure | 0 | 0 |
| 10,986 | Transport Related Expenditure | 15,400 | 15,400 |
| 616,005 | Supplies & Services | 706,300 | 715,300 |
| 259,893 | Third Party Payments | 272,708 | 274,208 |
| 0 | Capital Charges | 0 | 0 |
| <u>1,008,125</u> | Total Cost | <u>1,083,108</u> | <u>1,095,708</u> |
| 75,011 | Income | 60,208 | 60,208 |
| <u>933,114</u> | Net Expenditure | <u>1,022,900</u> | <u>1,035,500</u> |

Retained Services

Summary Revenue Expenditure 2019/20 & 2020/21

| 2018/19 Actual £ | | 2019/20 Original £ | 2020/21 Estimate £ |
|---------------------------------|----------------------------|---------------------------------|--------------------------------|
| 68,622 | Corporate Policy-Making | 70,600 | 71,000 |
| 105,970 | Corporate Finance | 124,959 | 125,900 |
| 28,082 | Treasury Management | 25,200 | 25,200 |
| 57,690 | Audit Fee | 57,000 | 57,000 |
| 87,239 | Bank Charges | 69,200 | 69,200 |
| 43,591 | Non Distributed Costs | 479,100 | 4,599,100 |
| -2,779 | Fairs | -4,000 | -4,000 |
| 715 | Housing Loans | -700 | -700 |
| -3,026,784 | Investment Properties | -3,161,200 | -3,208,000 |
| -410,758 | Industrial Units | -284,400 | -428,800 |
| 12,147 | Press and Publicity | 29,600 | 29,200 |
| <u><u>-3,036,264</u></u> | Net Cost of Service | <u><u>-2,594,641</u></u> | <u><u>1,335,100</u></u> |

Retained Services - Summary

Purpose of Service

The Retained Services grouping comprises the corporate policy making, development functions and external audit costs and other corporate costs of the Council. The group also includes a small number of other trading services.

The budget for 2020/21 includes a one-off additional contribution to the Local Government Pension Scheme of £4,000,000. The contribution is represented in the 'employees' figure shown below.

| 2018/19 Actual £ | | 2019/20 Original £ | 2020/21 Estimate £ |
|--------------------------|-------------------------------|--------------------------|--------------------------|
| 43,591 | Employees | 479,100 | 4,599,100 |
| 307,833 | Premises Related Expenditure | 199,000 | 270,700 |
| 397 | Transport Related Expenditure | 1,000 | 1,000 |
| 284,932 | Supplies & Services | 298,559 | 365,600 |
| 178,265 | Third Party Payments | 162,800 | 163,700 |
| 0 | Transfer Payments | 0 | 0 |
| 0 | Capital Charges | 144,400 | 0 |
| <u>815,019</u> | Total Cost | <u>1,284,859</u> | <u>5,400,100</u> |
| 3,851,283 | Income | 3,879,500 | 4,065,000 |
| <u>-3,036,264</u> | Net Expenditure | <u>-2,594,641</u> | <u>1,335,100</u> |

Environmental Services

Summary Revenue Expenditure 2019/20 & 2020/21

| 2018/19 Actual £ | | 2019/20 Original £ | 2020/21 Estimate £ |
|-------------------------|--------------------------------------|--------------------------|--------------------------|
| 17,332 | Policy Initiatives - Shopmobility | 20,800 | 20,900 |
| 1,499 | Public Health Sewerage | 3,000 | 3,000 |
| 114,080 | Animal Control | 122,700 | 2,700 |
| 180,868 | Public Conveniences | 174,000 | 173,400 |
| 135,768 | Car Parking | 249,400 | 198,500 |
| 134,790 | Flood Defence & Land Drainage | 138,300 | 139,000 |
| 3,826,747 | Waste Collection & Recycling | 4,067,591 | 4,367,391 |
| 86,038 | Trade Waste | 154,400 | 85,500 |
| 1,082,517 | Environmental Cleaning | 1,144,800 | 1,038,800 |
| 61,609 | Service Strategy & Regulation | 98,300 | 98,600 |
| 52,407 | Service Management & Support Service | 66,700 | 320,400 |
| 453,047 | Landscape Maintenance | 513,700 | 444,325 |
| <u>6,146,701</u> | Net Cost of Service | <u>6,753,691</u> | <u>6,892,516</u> |

Environmental Services Summary

Purpose of Service

The Council's environmental services include:

- ◇ The Ubico waste collection, recycling, grounds maintenance and street cleaning contract
- ◇ Environmental health sewerage
- ◇ Flood defence and land drainage
- ◇ Car Park Management
- ◇ Climate change and carbon management projects

| 2018/19 Actual £ | | 2019/20 Original £ | 2020/21 Estimate £ |
|-------------------------|-------------------------------|--------------------------|--------------------------|
| 405 | Employees | 0 | 0 |
| 457,320 | Premises Related Expenditure | 245,000 | 393,400 |
| 2,749 | Transport Related Expenditure | 2,900 | 2,300 |
| 1,249,562 | Supplies & Services | 818,200 | 854,000 |
| 7,924,502 | Third Party Payments | 8,529,531 | 8,464,756 |
| 0 | Transfer Payments | 0 | 0 |
| 319,148 | Capital Charges | 513,000 | 443,700 |
| <u>9,953,687</u> | Total Cost | <u>10,108,631</u> | <u>10,158,156</u> |
| 3,806,985 | Income | 3,354,940 | 3,265,640 |
| <u>6,146,701</u> | Net Expenditure | <u>6,753,691</u> | <u>6,892,516</u> |

Leisure and Communities

Summary Revenue Expenditure 2019/20 & 2020/21

| 2018/19 Actual £ | | 2019/20 Original £ | 2020/21 Estimate £ |
|------------------------|-------------------------------|--------------------------|--------------------------|
| 75,565 | CCTV | 118,200 | 122,400 |
| 164,449 | Community Planning | 134,100 | 134,400 |
| 18,387 | Community Safety | 46,500 | 161,600 |
| 572,997 | Leisure Contract Management | -17,600 | -513,425 |
| 87,648 | Culture & Heritage | 98,400 | 97,400 |
| 93,989 | Performance Review | 100,500 | 101,000 |
| 112,459 | Recreation, Sports & Leisure | 173,300 | 169,200 |
| 90,603 | Service Strategy & Regulation | 87,800 | 85,200 |
| 171,854 | Tourism Strategy Development | 190,200 | 188,600 |
| 1,387,951 | Net Cost of Service | 931,400 | 546,375 |

Leisure and Communities Services - Summary

Purpose of Service

Leisure and Communities comprises a wide range of functions including health and wellbeing, young people sport and leisure development, leisure facilities, play, countryside, tourism, community safety, corporate planning and community planning.

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) and 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.

| 2018/19 Actual £ | | 2019/20 Original £ | 2020/21 Estimate £ |
|---------------------------------|-------------------------------|-----------------------------------|-----------------------------------|
| 0 | Employees | 0 | 0 |
| 43,585 | Premises Related Expenditure | 36,300 | 37,000 |
| 452 | Transport Related Expenditure | 900 | 900 |
| 289,748 | Supplies & Services | 292,500 | 407,500 |
| 845,640 | Third Party Payments | 844,800 | 835,600 |
| 348 | Transfer Payments | 0 | 0 |
| 607,847 | Capital Charges | 526,500 | 528,900 |
| 1,787,620 | Total Cost | 1,701,000 | 1,809,900 |
| 399,669 | Income | 769,600 | 1,263,525 |
| <u>1,387,951</u> | Net Expenditure | <u>931,400</u> | <u>546,375</u> |

Planning and Strategic Housing

Summary Revenue Expenditure 2019/20 & 2020/21

| 2018/19 Actual £ | | 2019/20 Original £ | 2020/21 Estimate £ |
|---------------------------------|-------------------------------|-----------------------------------|-----------------------------------|
| -433,060 | Development Control | -134,400 | -192,700 |
| 170,177 | Environmental Initiatives | 175,460 | 176,060 |
| 617,394 | Structure & Local Planning | 417,000 | 392,700 |
| 189,515 | Service Strategy & Regulation | 165,900 | 166,300 |
| 28,664 | Enabling Housing | 145,600 | 145,900 |
| <u>572,689</u> | Net Cost of Service | <u>769,560</u> | <u>688,260</u> |

Planning and Strategic Housing - Summary

Purpose of Service

Planning Services comprise the full range of statutory functions administered under the provisions of the Town and Country Planning Act 1990 (as amended).

| 2018/19 Actual £ | | 2019/20 Original £ | 2020/21 Estimate £ |
|------------------------|--------------------------------|--------------------------|--------------------------|
| 150,691 | Employees | 205,200 | 115,000 |
| 584 | Premises Related Expenditure | 0 | 0 |
| 1,802 | Transport Related Expenditure | 9,600 | 4,300 |
| 532,975 | Supplies & Services | 365,860 | 345,460 |
| 1,479,188 | Third Party Payments | 1,604,678 | 1,552,700 |
| 0 | Transfer Payments | 0 | 0 |
| 8,838 | Capital Charges | 8,800 | 8,800 |
| <u>2,174,077</u> | Total Cost | <u>2,194,138</u> | <u>2,026,260</u> |
| 1,601,387 | External Income | 1,424,578 | 1,338,000 |
| 0 | Income from Internal Recharges | 0 | 0 |
| <u>572,689</u> | Net Expenditure | <u>769,560</u> | <u>688,260</u> |

West Oxfordshire District Council

Fees and Charges

2020/2021

Planning Services

Appendix A

| | 2019/2020 Basic Charge £ p | 2020/2021 Basic Charge £ p | VAT £ p | 2020/2021 Total charge £ p | VAT Status |
|--|----------------------------------|----------------------------------|------------|----------------------------------|--------------|
| General Administration | | | | | |
| Access to Information/Inspection of Background Documents | | | | | |
| a Charge per document (after Committee date) | 0.60 | 0.65 | - | 0.65 | Non Business |
| b Where documents are listed under a general description (after Committee date) | 5.70 | 5.85 | - | 5.85 | Non Business |
| c During 5 days prior to Committee date only | | | | | |
| <i>Note: Members of the public may only inspect background documents 3 days prior to Committee date or thereafter.</i> | | | | | |
| Administration Charge for Services Rendered | | | | | |
| | 30 percent | 30 percent | | 30 % + VAT | Standard |
| Minutes/Agendas | | | | | |
| Per Annum | 182.40 | 186.95 | 37.39 | 224.34 | Standard |
| Single Agenda | 4.80 | 4.90 | 0.98 | 5.88 | Standard |
| Parish/Town Councils Per Annum | | | | | |
| Libraries | 19.90 | 20.40 | 4.08 | 24.48 | Standard |
| | | | | Free | |
| Dyeline Prints (Any type, with due regard to copyright restrictions) | | | | | |
| A2 Size | 7.55 | 7.75 | 1.55 | 9.30 | Standard |
| A1 Size | 9.50 | 9.75 | 1.95 | 11.70 | Standard |
| From Paper Roll Larger than A1 Size | 12.20 | 12.50 | 2.50 | 14.99 | Standard |
| Photocopying - (per sheet) | | | | | |
| A4 size and foolscap | 0.15 | 0.15 | 0.03 | 0.18 | Standard |
| A3 size | 0.15 | 0.15 | 0.03 | 0.18 | Standard |
| A4 & A3 Colour Copies | 0.30 | 0.30 | 0.06 | 0.36 | Standard |
| Local Plan | | | | | |
| | 61.80 | 20.00 | - | 20.00 | Zero-rated |

Planning Services

Appendix B

| | 2019/2020 | | 2020/2021 | | 2020/2021 | | |
|---|---------------------|---------------------|---------------------|---------------------|------------|---------------------|------------------------|
| | Basic Charge £ p | Basic Charge £ p | Basic Charge £ p | Basic Charge £ p | VAT £ p | Total Charge £ p | VAT Status |
| Planning Applications – Maps | | | | | | | |
| Up to 6 maps (one charge for the set): | | | | | | | |
| 1:500 scale* plus admin fee # | 3.90 10.40 | 4.00 10.65 | - 2.13 | 4.00 12.78 | - 2.13 | 4.00 12.78 | Zero rated Standard |
| 1:1250 scale* plus admin fee # | 13.80 10.10 | 14.15 10.35 | - 2.07 | 14.15 12.42 | - 2.07 | 14.15 12.42 | Zero rated Standard |
| 1:2500 scale* plus admin fee # | 57.20 10.40 | 58.65 10.65 | - 2.13 | 58.65 12.78 | - 2.13 | 58.65 12.78 | 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 | | | | | | | |
| | 174.30 | 178.65 | 35.73 | 214.38 | | | Standard |
| Planning Decision Notices | | | | | | | |
| Notice requested | 10.40 | 10.65 | 2.13 | 12.78 | | | Standard |
| Section 52 Agreement | | | | | | | |
| Per copy of Agreement | 19.00 | 19.50 | 3.90 | 23.39 | | | Standard |
| Section 106 Agreements | | | | | | | |
| Per copy of Agreement | 16.80 | 17.20 | 3.44 | 20.64 | | | Standard |
| Compilation of Agreement. Minimum charge increased at Officer's discretion | | | | | | | |
| Tree Preservation Orders | | | | | | | |
| Per copy of order | 16.30 | 16.70 | 3.34 | 20.04 | | | Standard |
| Valuation Fee | | | | | | | |
| | At Cost | | - | At Cost | | | Standard |

Planning application fees are set by central government. Use this link to CLG planning portal. http://ecab.planningportal.co.uk/uploads/english_application_fees.pdf
 please note these fees will rise by 20% from 17th January 2018

Planning Services

Appendix B

| | 2019/2020 Basic Charge £ p | 2020/2021 Basic Charge £ p | VAT £ p | 2020/2021 Total Charge £ p | VAT Status |
|--|-------------------------------------|-------------------------------------|------------|-------------------------------------|--------------|
| Local Search Fees | | | | | |
| Con29 only | 122.66 | 144.20 | 25.02 | 150.14 | Standard |
| Each additional enquiry (own questions) | 19.28 | 20.45 | 4.09 | 24.54 | Standard |
| Each extra parcel of land (no VAT applied of LLC1 only) | 20.60 | 21.85 | 4.37 | 26.22 | Standard |
| Each optional standard question, except question 4, 5 and 22 | 16.01 | 17.00 | 3.40 | 20.40 | Standard |
| Each optional standard question 4 | 21.42 | 22.75 | 4.55 | 27.30 | Standard |
| Each optional standard question 5 | 19.28 | 20.45 | 4.09 | 24.54 | Standard |
| LLC1 search only | 12.80 | 13.60 | - | 13.60 | Non Business |

Local Search fees from 1/1/17 are subject to Standard Rated VAT

Pre Application Planning Advice

| Service | Written Advice | Meeting & Written Advice |
|---|----------------|---|
| 1-2 dwellings less than 0.5ha (outline) less than 500m ² floorspace Change of use | £166 + VAT | £332 + VAT Meeting up to 1 hour Each additional meeting £166 per hour |
| 3-14 dwellings 0.5-0.99ha (outline) 500-999m ² floorspace | £332 + VAT | £665 + VAT Meeting up to 1 hour Each additional meeting £166 per hour |
| 15-100 dwellings 1-3.0 ha (outline) 1000-2999m ² floorspace | £665 + VAT | £1329 + VAT Meeting(s) up to 2 hours Each additional meeting £173 per hour |
| More than 100 dwellings or 3.0ha (outline) or 3000m ² floorspace | £1329 + VAT | £2660 + VAT Meeting(s) up to 3 hours Each additional meeting £166 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 £2719 + VAT is payable to cover a further 3 hours of meetings. Each additional meeting £166 per hour. |
| Design Supplement. | £55 + VAT | For all non-listed Building enquiries where a design input is required before a response can be made. This does not apply to enquiries relating solely to applications for listed building consent. |
| Advertisement Consent. | £166 + VAT | £221 + VAT |
| Informal quick responses. | N/A | An e-mail description of the proposals along with payment of the £ 28 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. | £166 + VAT | N/A |

Resources

Appendix B

| | 2019/2020 Basic Charge £ p | 2020/2021 Basic Charge £ p | 2020/2021 Total Charge £ p | VAT £ p | VAT Status |
|--|-------------------------------------|-------------------------------------|-------------------------------------|------------|--------------|
| Administration | | | | | |
| 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 | 0.14 | 0.14 | 0.17 | 0.03 | Standard |
| Summons Costs - Council Tax/NNDR | | | | | |
| Council Tax - Summons on application for Liability Order | 65.00 | 65.00 | 65.00 | - | Non Business |
| Council Tax - Costs of Liability Order hearing | 45.00 | 45.00 | 45.00 | - | Non Business |
| NNDR - Summons on application for Liability Order | 75.00 | 75.00 | 75.00 | - | Non Business |
| NNDR - Costs of Liability Order hearing | 45.00 | 45.00 | 45.00 | - | Non Business |
| * As approved by the Magistrates Court | | | | | |
| Miscellaneous properties | | | | | |
| Garage rents | 10.60 | 12.00 | 14.40 | 2.40 | Standard |

Community Safety & Licensing

Appendix B

All the highlighted areas are subjected reviewing seperately by ERS.

| | 2019/2020 Basic Charge £ p | 2020/2021 Basic Charge £ p | VAT £ p | 2020/2021 Total Charge £ p | VAT Status |
|--|----------------------------------|----------------------------------|------------|----------------------------------|--------------|
| Licences | | | | | |
| Scrap Metal Licence (Site or Collector) | 532.55 | 543.20 | - | 543.20 | Non Business |
| Renewal (Site or collection) | 532.55 | 543.20 | - | 543.20 | Non Business |
| Variation (including change of site Manager) | 58.81 | 60.00 | - | 60.00 | Non Business |
| Variation (other) | 44.38 | 45.30 | - | 45.30 | Non Business |
| Sex Establishments | | | | | |
| Grant of Annual Licence | 962.22 | 981.45 | - | 981.45 | Non Business |
| Rents & Hired Facilities | | | | | |
| Street Trading: | | | | | |
| Grant of Annual Consent | | | | | |
| Witney & Chipping Norton | 2,623.87 | 2,676.35 | - | 2,676.35 | Non Business |
| Carterton, Eynsham & Woodstock | 1,754.19 | 1,789.25 | - | 1,789.25 | Non Business |
| Grant of 3 month Consent | | | | | |
| Witney & Chipping Norton | 781.99 | 797.65 | - | 797.65 | Non Business |
| Carterton, Eynsham & Woodstock | 563.09 | 574.35 | - | 574.35 | Non Business |
| Grant of daily consent | | | | | |
| Witney & Chipping Norton | 60.93 | 62.15 | - | 62.15 | Non Business |
| Carterton, Eynsham & Woodstock | 60.93 | 62.15 | - | 62.15 | Non Business |
| Charitable/Community Applications | 25.58 | 26.10 | - | 26.10 | Non Business |
| Markets: | | | | | |
| Chipping Norton | | | | | |
| per day per 10' frontage or pro-rata | 21.33 | 21.75 | - | 21.75 | Exempt |
| per day casual | 29.69 | 30.30 | - | 30.30 | Exempt |
| plus per canopy, per pitch, per day | 3.14 | 3.20 | - | 3.20 | Exempt |
| Witney | | | | | |
| per day per 10' frontage or pro-rata | 22.27 | 22.70 | - | 22.70 | Exempt |
| per day casual | 30.16 | 30.75 | - | 30.75 | Exempt |
| plus per canopy, per pitch, per day | 3.14 | 3.20 | - | 3.20 | Exempt |
| Farmers Market - per site | 332.75 | 339.40 | - | 339.40 | Exempt |
| Fairs | | | | | |
| Chipping Norton Mop Fair | 5,000.00 | 5,125.00 | - | 5,125.00 | Exempt |
| Woodstock Fair | 2,500.00 | 2,565.00 | - | 2,565.00 | Exempt |

Community Safety & Licensing

Appendix B

All the highlighted areas are subjected reviewing seperately by ERS.

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 | 2019/2020 | | 2020/2021 | | VAT | 2020/2021 Total Charge £ p | VAT Status |
|------------------|---------------------|---|---------------------|---|-----|----------------------------------|--------------|
| | Basic Charge £ p | | Basic 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 & Licensing (Licensing Act 2003)

All the highlighted areas are subjected reviewing seperately by ERS.

Appendix B

| Premises Licences | 2019/2020 | | 2020/2021 | | VAT | | 2020/2021 | | VAT Status |
|---|---------------------|--------|---------------------|--------|-----|-----|------------------------|--------------|------------|
| | Basic Charge £ p | £ p | Basic Charge £ p | £ p | £ p | £ p | Total Charge £ p | | |
| 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: | BAND A | 100.00 | 100.00 | 100.00 | - | - | 100.00 | Non Business | |
| | BAND B | 190.00 | 190.00 | 190.00 | - | - | 190.00 | Non Business | |
| | BAND C | 315.00 | 315.00 | 315.00 | - | - | 315.00 | Non Business | |
| | BAND D | 450.00 | 450.00 | 450.00 | - | - | 450.00 | Non Business | |
| | BAND E | 635.00 | 635.00 | 635.00 | - | - | 635.00 | Non Business | |
| The annual charges payable by those holding licences and club premises certificates: | BAND A | 70.00 | 70.00 | 70.00 | - | - | 70.00 | Non Business | |
| | BAND B | 180.00 | 180.00 | 180.00 | - | - | 180.00 | Non Business | |
| | BAND C | 295.00 | 295.00 | 295.00 | - | - | 295.00 | Non Business | |
| | BAND D | 320.00 | 320.00 | 320.00 | - | - | 320.00 | Non Business | |
| | BAND E | 350.00 | 350.00 | 350.00 | - | - | 350.00 | Non Business | |
| Particular types of premises which do not have non-domestic rateable values would be allocated to Band A | BAND A | | | | | | | Non Business | |
| | BAND B | | | | | | | Non Business | |
| | BAND C | | | | | | | Non Business | |
| | BAND D | | | | | | | Non Business | |
| | BAND E | | | | | | | Non Business | |
| The various non-domestic rateable values should be allocated to bands in the following way: Note: *Non-Domestic rateable value | BAND A | | | | | | *£0-£4,300 | Non Business | |
| | BAND B | | | | | | *£4,301-£33,000 | Non Business | |
| | BAND C | | | | | | *£33,001-£87,000 | Non Business | |
| | BAND D | | | | | | *£87,001-£125,000 | Non Business | |
| | BAND E | | | | | | *£125,001 and over | Non Business | |
| *No fee or annual charge would be payable by church halls, chapel halls or other premises of a similar nature and village halls, parish and community halls or other premises of a similar | | | | | | | | | |
| Temporary Events Notice | | 21.00 | 21.00 | 21.00 | - | - | 21.00 | Non Business | |
| Personal Licence | | 37.00 | 37.00 | 37.00 | - | - | 37.00 | Non Business | |
| Minor Variations procedure | | 89.00 | 89.00 | 89.00 | - | - | 89.00 | Non Business | |
| Note: Fees determined by Government | | | | | | | | | |

Community Safety & Licensing (Licensing Act 2003)

Appendix B

All the highlighted areas are subjected reviewing seperately by ERS.

| Miscellaneous Fees | 2019/2020 | 2020/2021 | VAT | 2020/2021 | 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 | Non Business |
| Temporary event notices | 21.00 | 21.00 | - | 21.00 | Non Business |
| Theft, loss etc of premises licence or summary | 10.50 | 10.50 | - | 10.50 | Non Business |
| Application for a provisional statement where premises being built, etc | 195.00 | 195.00 | - | 195.00 | Non Business |
| Notification of change of name or address | 10.50 | 10.50 | - | 10.50 | Non Business |
| Application to vary to specify individual as premises supervisor | 23.00 | 23.00 | - | 23.00 | Non Business |
| Application for transfer of premises licence | 23.00 | 23.00 | - | 23.00 | Non Business |
| Interim authority notice following death etc. of licence holder | 23.00 | 23.00 | - | 23.00 | Non Business |
| Theft, loss etc of certificate or summary | 10.50 | 10.50 | - | 10.50 | Non Business |
| Notification of change of name or alteration of club rules | 10.50 | 10.50 | - | 10.50 | Non Business |
| Change of relevant registered address of club | 10.50 | 10.50 | - | 10.50 | Non Business |
| Theft, loss etc of temporary event notice | 10.50 | 10.50 | - | 10.50 | Non Business |
| Theft, loss etc of personal licence | 10.50 | 10.50 | - | 10.50 | Non Business |
| Duty to notify change of name or address | 10.50 | 10.50 | - | 10.50 | Non Business |
| Right of freeholder etc to be notified of licensing matters | 21.00 | 21.00 | - | 21.00 | Non Business |
| Note: Fees determined by Government | | | | | |
| Gambling: | | | | | |
| Application for new premises licence | 427.83 | 427.83 | - | 427.83 | Non Business |
| Application to vary a premises licence | 427.83 | 427.83 | - | 427.83 | Non Business |
| Application to transfer a licence | 95.72 | 95.72 | - | 95.72 | Non Business |
| Application for the reinstatement of a premises licence | 191.39 | 191.39 | - | 191.39 | Non Business |
| Application for a provisional statement | 427.83 | 427.83 | - | 427.83 | Non Business |
| Application for a premises licence which already has a provisional statement | 78.80 | 78.80 | - | 78.80 | Non Business |
| Fee to notify of change of address | 28.12 | 28.12 | - | 28.12 | Non Business |
| Annual premises fee | 168.89 | 168.89 | - | 168.89 | Non Business |
| Large Event - Environmental Health noise monitoring: Charge per hour, minimum 1 hour | 66.91 | 68.25 | 13.65 | 81.90 | Standard |

Community Safety & Licensing

Appendix B

All the highlighted areas are subjected reviewing seperately by ERS.

| | 2019/2020 | | 2020/2021 | | VAT | | 2020/2021 | | VAT Status |
|--|--------------|-----|--------------|-----|-----|---|--------------|-----|--------------|
| | Basic Charge | £ p | Basic Charge | £ p | £ | p | Total Charge | £ p | |
| Taxi Licences | | | | | | | | | |
| Driver's licence (Dual and Private) (new application) | 246.00 | | 246.00 | | - | | 246.00 | | Non Business |
| Driver's licence (Dual and Private) (renewal) | 180.00 | | 180.00 | | - | | 180.00 | | Non Business |
| Knowledge Test (Dual and Private) | 75.00 | | 75.00 | | - | | 75.00 | | Non Business |
| Vehicle licence (Hackney Carriage and Private Hire) (new) | 246.00 | | 246.00 | | - | | 246.00 | | Non Business |
| Vehicle licence (Hackney Carriage and Private Hire) (renewal) | 180.00 | | 180.00 | | - | | 180.00 | | Non Business |
| Private Hire operator licence (new and renewal) one year | 100.00 | | 100.00 | | - | | 100.00 | | Non Business |
| Private Hire operator licence (new and renewal) five year | 400.00 | | 400.00 | | - | | 400.00 | | Non Business |
| Disclosure and Barring Service check | 54.69 | | 54.69 | | - | | 54.69 | | Non Business |
| Fee to convert from Private Hire to Dual Driver (excluding knowledge test fee) | 53.00 | | 53.00 | | - | | 53.00 | | Non Business |
| Replacement driver's badge | 28.00 | | 28.00 | | - | | 28.00 | | Non Business |
| Transfer of vehicle licence to another vehicle (1 year) | 180.00 | | 180.00 | | - | | 180.00 | | Non Business |
| Transfer of vehicle licence to another vehicle (remainder of plate) | 86.00 | | 86.00 | | - | | 86.00 | | Non Business |
| Temporary vehicle licence (insurance company) | 246.00 | | 246.00 | | - | | 246.00 | | Non Business |
| Change of vehicle registration number | 86.00 | | 86.00 | | - | | 86.00 | | Non Business |
| Replacement external plate | 33.00 | | 33.00 | | - | | 33.00 | | Non Business |
| Replacement internal plate | 28.00 | | 28.00 | | - | | 28.00 | | Non Business |
| Replacement bracket | 10.00 | | 10.00 | | - | | 10.00 | | Non Business |
| Other Licences | | | | | | | | | |
| Small Society Lotteries | | | | | | | | | |
| Registration | 40.00 | | 40.00 | | - | | 40.00 | | Non Business |
| Annual Renewal | 20.00 | | 20.00 | | - | | 20.00 | | Non Business |
| Street Collections | No Charge | | No Charge | | - | | No Charge | | Non Business |
| House to House Collections | No Charge | | No Charge | | - | | No Charge | | Non Business |

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

Environmental Services

Appendix B

All the highlighted areas are subjected reviewing seperately by ERS.

| | 2019/2020 | | 2020/2021 | | VAT | | 2020/2021 | | VAT Status |
|--|--------------|-----|--------------|-----|-----|-----|--------------|-----|--------------|
| | Basic Charge | £ p | Basic Charge | £ p | £ p | £ p | Total Charge | £ p | |
| Licences: | | | | | | | | | |
| Animal Boarding Establishment (1 - 3 years) | | | | | | | | | |
| Dog Boarding - > 50 animals - new / renewal | | | 265.00 | | - | | 265.00 | | Non Business |
| Dog Boarding - < 50 animals - new / renewal | | | 220.00 | | - | | 220.00 | | Non Business |
| Cat Boarding - > 50 animals - new / renewal | | | 265.00 | | - | | 265.00 | | Non Business |
| Cat Boarding - < 50 animals - new / renewal | | | 220.00 | | - | | 220.00 | | Non Business |
| Home - new / renewal | | | 220.00 | | - | | 220.00 | | Non Business |
| Breeding of Dogs (1 - 3 years + annual inspection) | | | | | | | | | |
| Dog breeding plus veterinary fee - new / renewal | | | 265.00 | | - | | 265.00 | | Non Business |
| Riding Establishments (1 - 3 years + annual inspection) | | | | | | | | | |
| Horse riding establishment plus veterinary fee - new/renewal | | | 265.00 | | - | | 265.00 | | Non Business |
| Dog Daycare (1 - 3 years) | | | | | | | | | |
| Dog Daycare - >50 animals - new / renewal | | | 265.00 | | - | | 265.00 | | Non Business |
| Dog Daycare - <50 animals - new / renewal | | | 220.00 | | - | | 220.00 | | Non Business |
| Zoos & Dangerous Animals | | | | | | | | | |
| Dangerous wild animals act - new plus veterinary fee (2 year) | | | 325.00 | | - | | 325.00 | | Non Business |
| Dangerous wild animals act - renewal plus veterinary fee (2 years) | | | 285.00 | | - | | 285.00 | | Non Business |
| Zoos with dispensation- new plus veterinary fee (4 years) | | | 1,125.00 | | - | | 1,125.00 | | Non Business |
| Zoos with dispensation- renewal plus veterinary fee (6 years) | | | 1,525.00 | | - | | 1,525.00 | | Non Business |
| Zoos without dispensation - new plus veterinary fee (4 years) | | | 1,800.00 | | - | | 1,800.00 | | Non Business |
| Zoos without dispensation - renewal plus veterinary fee (6 years) | | | 2,535.00 | | - | | 2,535.00 | | Non Business |
| Pet Shops (1-3 years) | | | | | | | | | |
| New / Renewal | | | 220.00 | | - | | 220.00 | | Non Business |
| Performing Animals Registration (3 years) | | | | | | | | | |
| New / Renewal | | | 220.00 | | - | | 220.00 | | Non Business |
| Other | | | | | | | | | |
| Re-rating Fee (inspection + licence amendment) | | | 115.00 | | - | | 115.00 | | Non Business |
| Inspection Fee | | | 115.00 | | - | | 115.00 | | Non Business |
| Additional Activity | | | 42.00 | | - | | 42.00 | | Non Business |
| Variation Fee (e.g amendment to licence) | | | 25.00 | | - | | 25.00 | | Non Business |
| Franchise Licence | | | 105.00 | | - | | 105.00 | | Non Business |
| Host Fee | | | 125.00 | | - | | 125.00 | | Non Business |
| Skin Piercing | | | | | | | | | |
| Registration Fee - Per Person | | | 138.96 | | - | | 138.96 | | Non Business |
| Premises | | | 187.54 | | - | | 187.54 | | Non Business |

Environmental Services

Appendix B

All the highlighted areas are subjected reviewing seperately by ERS.

| | 2019/2020 Basic Charge £ p | 2020/2021 Basic Charge £ p | VAT £ p | 2020/2021 Total Charge £ p | VAT Status |
|---|----------------------------------|----------------------------------|------------|----------------------------------|---------------|
| Health Certificates (Environmental Health) | | | | | |
| Export of Food Products | | | | | |
| Issue of Certificate | 45.00 | 45.00 | - | 45.00 | Non Business |
| Issue of Repetitive Certificate | 49.51 | 49.51 | - | 49.51 | Non Business |
| Online Training Courses - Food Health & Safety | 35.00 | 35.00 | - | 35.00 | Non Business |
| Food Hygiene Rating - Requested Revisit | 160.00 | 160.00 | - | 160.00 | Non Business |
| Dog Control (Release of an impounded Stray Dog) | | | | | |
| Statutory Fee | 25.00 | 25.00 | - | 25.00 | Non business |
| Kennelling | 18.04 | 20.00 | - | 20.00 | Non business |
| Administration Fee | 32.40 | 33.20 | - | 33.20 | Non business |
| Delivery Charge (Optional return of dog to owner by the kennels) | 47.83 | 49.00 | 9.80 | 58.79 | 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* | 16.16 | 16.55 | 3.31 | 19.86 | Standard |
| Dog Chipping - Concessionary* | 7.48 | 16.55 | 3.31 | 19.86 | Standard |
| Other Services | | | | | |
| Radar keys | 3.94 | 4.00 | 0.80 | 4.80 | Standard |
| Public Sewer Searches | 30.00 | 30.00 | - | 30.00 | Non business |
| Home Improvement Agency: | | | | | |
| Agency Fees for Grant-aided Works up to £5,000 | 17% of cost | 15% of cost | | | As Applicable |
| Agency Fees for balance of Grant-aided Works Above £5,000 | 14% of cost | 15% of cost | | | As Applicable |
| Small Repairs Fee - Estimates quoted at £20 per hour plus VAT (if applicable) plus cost of materials used | | | | | As Applicable |
| Agency Fees for balance of Grant-aided Works Above £5,000 | 14% of cost | 15% of cost | | | As Applicable |
| Small Repairs Fee - Estimates quoted at £20 per hour plus VAT (if applicable) plus cost of materials used | | | | | As Applicable |

Environmental Services

Appendix B

All the highlighted areas are subjected reviewing seperately by ERS.

Services Rendered or Performed

| | 2019/2020 | | 2020/2021 | | VAT | | 2020/2021 | | VAT Status |
|---|---------------------|-------|---------------------|-------|----------|---|------------------------|--------------|------------|
| | Basic Charge £ p | | Basic Charge £ p | | £ p | | Total Charge £ p | | |
| Licence for Houses of Multiple Occupation - 3 year licence for Premises Application | 262.00 | - | 262.00 | - | - | - | 262.00 | Non business | |
| Serving a notice or order under the Housing Act 2004 Administrative and other expenses incurred by the service of notice or order | 358.00 | - | 358.00 | - | - | - | 358.00 | Non business | |
| Immigration Applications | 355.00 | - | 355.00 | - | - | - | 355.00 | Non business | |
| Report on Inspection of Dwelling | 69.97 | 13.99 | 69.97 | 13.99 | - | - | 83.96 | Standard | |
| Failure to install smoke or carbon monoxide alarms in rental property | | | | | 5,000.00 | - | 5,000.00 | | |
| Penalty Charge Notice | | | | | 5,000.00 | - | 5,000.00 | | |
| Failure of letting agent/property manager to belong to property redress scheme | | | | | | | | | |
| Civil Penalty | | | | | | | | | |
| Fees and Charges for Site licencing and enforcement of residential park homes and caravans | | | | | | | | | |
| Fee for depositing site rules | 37.88 | - | 37.88 | - | - | - | 37.88 | Non business | |
| Application for a new site licence | | | | | | | | | |
| Number of caravans | | | | | | | | | |
| <5 | 318.24 | - | 318.24 | - | - | - | 318.24 | Non business | |
| between 6 and 24 | 428.64 | - | 428.64 | - | - | - | 428.64 | Non business | |
| between 25 and 99 | 510.91 | - | 510.91 | - | - | - | 510.91 | Non business | |
| between 100 and 199 | 592.09 | - | 592.09 | - | - | - | 592.09 | Non business | |
| >200 | 675.44 | - | 675.44 | - | - | - | 675.44 | Non business | |
| Annual Fee for existing site licence | | | | | | | | | |
| <5 | 266.28 | - | 266.28 | - | - | - | 266.28 | Non business | |
| between 6 and 24 | 352.87 | - | 352.87 | - | - | - | 352.87 | Non business | |
| between 25 and 99 | 440.55 | - | 440.55 | - | - | - | 440.55 | Non business | |
| between 100 and 199 | 514.16 | - | 514.16 | - | - | - | 514.16 | Non business | |
| >200 | 592.09 | - | 592.09 | - | - | - | 592.09 | Non business | |
| Transfer/amendment of existing site licence | 102.41 | - | 102.41 | - | - | - | 102.41 | Non business | |
| Serving a notice under the Mobile Homes Act 2013 | | | | | | | | | |
| Administrative and other expenses incurred by the service of notice or order | | | | | | | 300.00 | | |

Environmental Services

Appendix B

| | 2019/2020 Basic Charge £ p | 2020/2021 Basic Charge £ p | VAT £ p | 2020/2021 Total Charge £ p | VAT Status |
|--|----------------------------------|----------------------------------|------------|----------------------------------|---------------|
| Street Naming and Numbering | | | | | |
| Change of an existing property name | 59.00 | 60.50 | - | 60.50 | Non Business |
| Allocating a name to a property or allocating a number to a named property | 59.00 | 60.50 | - | 60.50 | Non Business |
| Change of a commercial building address | 59.00 | 60.50 | - | 60.50 | Non Business |
| Change of street name at residents, developers or parish/town council request | 353.40 | 362.25 | - | 362.25 | Non Business |
| Plus additional charge per property/unit where consultation with existing residents is to be carried out by WODC | 39.00 | 40.00 | - | 40.00 | Non Business |
| Naming and numbering of a block of flats | 176.50 | 180.90 | - | 180.90 | Non Business |
| Naming and numbering of new properties including commercial buildings | 59.00 | 60.50 | - | 60.50 | Non Business |
| 6 - 25 plots | 499.30 | 511.80 | - | 511.80 | Non Business |
| 26 - 75 plots | 776.60 | 796.00 | - | 796.00 | Non Business |
| 76 - 150 plots | 1,109.50 | 1,137.25 | - | 1,137.25 | Non Business |
| 151 - 250 plots | 1,386.90 | 1,421.55 | - | 1,421.55 | Non Business |
| 251 - 350 plots | 1,664.30 | 1,705.90 | - | 1,705.90 | Non Business |
| 351 - 500 plots | 1,941.60 | 1,990.15 | - | 1,990.15 | Non Business |
| 501 or more plots | 2,219.00 | 2,274.50 | - | 2,274.50 | Non Business |
| Additional charges where new street names are required: | | | | | |
| 1 - 5 new street names | 221.95 | 227.50 | - | 227.50 | Non Business |
| 6 - 10 new street names | 443.80 | 454.90 | - | 454.90 | Non Business |
| 10 or more new street names | 554.90 | 568.75 | - | 568.75 | Non Business |
| Charge for a developer amending plans after naming and numbering has commenced | | | | | |
| | 118.00 | 120.95 | - | 120.95 | Non Business |
| Charges for preparing site location plans and supervising the installation of street nameplates | | | | | |
| 1-4 Nameplates | 185.74 | 190.40 | 38.08 | 228.48 | Standard Rate |
| 5-8 Nameplates | 238.78 | 244.75 | 48.95 | 293.70 | Standard Rate |
| 9-12 Nameplates | 291.82 | 299.10 | 59.82 | 358.91 | Standard Rate |
| 13-16 Nameplates | 344.86 | 353.50 | 70.70 | 424.20 | Standard Rate |
| 17-20 Nameplates | 398.00 | 407.95 | 81.59 | 489.54 | Standard Rate |
| 21-24 Nameplates | 451.04 | 462.30 | 92.46 | 554.76 | Standard Rate |
| 25-28 Nameplates | 504.08 | 516.70 | 103.34 | 620.04 | Standard Rate |
| 29+ Nameplates | 530.60 | 543.85 | 108.77 | 652.61 | Standard Rate |

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

Appendix B

| Services Rendered or Performed | 2019/2020 | | 2020/2021 | | VAT | 2020/2021 Total Charge £ p | VAT Status |
|--|---------------------|---------------------|---------------------|---------------------|-----|----------------------------------|--------------|
| | Basic Charge £ p | Basic Charge £ p | Basic Charge £ p | Basic Charge £ p | | | |
| Commercial & Schedule 1 Waste (Refuse) | | | | | | | |
| Cost per collection | | | | | | | |
| 180 Litre Bin (Schedule 1 only) | | 4.92 | | 4.92 | - | | |
| 240 Litre Bin | 6.43 | 6.59 | | 6.59 | - | | Non Business |
| 360 Litre Bin | 9.92 | 10.17 | | 10.17 | - | | Non Business |
| 660 Litre Bin | 12.93 | 13.25 | | 13.25 | - | | Non Business |
| 1,100 Litre Bin | 18.32 | 18.78 | | 18.78 | - | | Non Business |
| 660 Litre Bin - Clinical | 12.77 | 13.09 | | 13.09 | - | | Non Business |
| Annual once per week collection | | | | | | | |
| 180 Litre Bin (Schedule 1 only) | | 255.84 | | 255.84 | - | | |
| 240 Litre Bin | 334.41 | 342.68 | | 342.68 | - | | Non Business |
| 360 Litre Bin | 515.96 | 528.84 | | 528.84 | - | | Non Business |
| 660 Litre Bin | 672.48 | 689.00 | | 689.00 | - | | Non Business |
| 1,100 Litre Bin | 952.39 | 976.56 | | 976.56 | - | | Non Business |
| 660 Litre Bin - Clinical | 664.06 | 680.68 | | 680.68 | - | | Non Business |
| Commercial & Schedule 1 Waste (Recycling) | | | | | | | |
| Cost per collection | | | | | | | |
| 180 Litre Bin (Schedule 1 only) | | 3.21 | | 3.21 | - | | |
| 240 Litre Bin | 4.20 | 4.31 | | 4.31 | - | | Non Business |
| 360 Litre Bin | 6.51 | 6.67 | | 6.67 | - | | Non Business |
| 660 Litre Bin | 9.00 | 9.23 | | 9.23 | - | | Non Business |
| 1,100 Litre Bin | 12.78 | 13.10 | | 13.10 | - | | Non Business |
| Commercial & Schedule 1 Waste (Food) | | | | | | | |
| 23 Litre Caddy | | | | | | | |
| 140 Litre Bin | 3.46 | 3.55 | | 3.55 | - | | Standard |
| 240 Litre Bin | 4.30 | 4.41 | | 4.41 | - | | Standard |
| 360 Litre Bin | 5.04 | 5.17 | | 5.17 | - | | Standard |
| 660 Litre Bin | 5.92 | 6.07 | | 6.07 | - | | Standard |
| 660 Litre Bin | 8.11 | 8.31 | | 8.31 | - | | Standard |

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

Environmental Services

Appendix B

| Services Rendered or Performed | 2019/2020 | 2020/2021 | VAT | 2020/2021 | VAT Status |
|--|---------------------|---------------------|-------|---------------------|--------------|
| | Basic Charge £ p | Basic Charge £ p | £ p | Total Charge £ p | |
| *Pre paid plastic sacks - per sack (Refuse) | 2.57 | 2.65 | - | 2.65 | Non Business |
| *Pre paid stickers - per sticker (Refuse) | 2.57 | 2.65 | - | 2.65 | Non Business |
| *Pre paid plastic sacks - per sack (Recycling) | 2.12 | 2.15 | - | 2.15 | Non Business |
| *Pre paid stickers - per sticker (Recycling) | 2.12 | 2.15 | - | 2.15 | Non Business |
| <i>*Service to be available where wheeled bins are unsuitable</i> | | | | | |
| For Domestic use only:- | | | | | |
| Bulky household waste charges | 94.35 | 96.70 | - | 96.70 | Non Business |
| Contaminated bin | | | | | |
| Waste collection from commercial establishments (See page 12.17 for chargeable items) | 30.00 | 30.75 | - | 30.75 | Non-business |
| Green Waste Collection | 49.25 | 50.24 | 10.05 | 60.28 | Standard |
| Recovery of Abandoned Trolleys (per trolley) | | | | | |

Environmental Services

Appendix B

All the highlighted areas are subjected reviewing seperately by ERS.

Services Rendered or Performed

| | 2019/2020 Basic Charge £ p | 2020/2021 Basic Charge £ p | VAT £ p | 2020/2021 Total Charge £ p | VAT Status |
|--|----------------------------------|----------------------------------|------------|----------------------------------|------------|
| <p>Provision of Environmental Information</p> <p>Pre-application meetings, written statements and enquiries made separately to Local Land Charge searches for environmental information. (Charge per hour, minimum 1 hr)</p> <p>Note: <i>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. No charge will be made in respect of simple telephone requests by students in full time education.</i></p> <p><i>The Charges for Environmental Information not covered above essentially cover:</i></p> <p><i>Reproduction of documents, 10p per A4 sheet</i></p> <p><i>Postage and other forms of transmission e.g. fax at cost</i></p> <p><i>Staff time - if information is to be created for the purpose of the request (i.e. outside the EIR) then the charge is at an hourly rate in accordance with the Council's Annual Budget Book and Charging Policy.</i></p> <p><i>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> | 68.58 | 69.95 | 13.99 | 83.94 | Standard |
| Land Contamination Enquiry (Officer's time) (Charge per hr, minimum 1 hr) | 68.58 | 69.95 | 13.99 | 83.94 | Standard |
| Factual Statements (Charge per hr, minimum 1 hr) | 68.58 | 69.95 | 13.99 | 83.94 | Standard |

Environmental Services

Appendix B

All the highlighted areas are subjected reviewing seperately by ERS.

| | 2019/2020 Basic Charge £ p | 2020/2021 Basic Charge £ p | VAT £ p | 2020/2021 Total Charge £ p | VAT Status |
|--|----------------------------------|----------------------------------|------------|----------------------------------|--------------|
| Penalty Notices | | | | | |
| Fine for Dog Fouling | 50.00 | 50.00 | - | 50.00 | Non business |
| statutory fee | | | | | |
| 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 | 105.00 | 105.00 | - | 105.00 | Non-business |
| Higher level contravention paid after 14 days but before service of charge certificate | 70.00 | 70.00 | - | 70.00 | Non-business |
| Higher level contravention paid within 14 days | 35.00 | 35.00 | - | 35.00 | Non-business |
| Lower Level Contravention paid after service of charge certificate | 75.00 | 75.00 | - | 75.00 | Non-business |
| Lower level contravention paid within 14 days | 50.00 | 50.00 | - | 50.00 | Non-business |
| Lower level contravention paid within 14 days | 25.00 | 25.00 | - | 25.00 | Non-business |
| Nuisance parking | 100.00 | 100.00 | - | 100.00 | Non-business |
| Fixed penalty notices (FPN's) If paid within 14 days | 75.00 | 75.00 | - | 75.00 | Non-business |
| Abandoned vehicles | 200.00 | 200.00 | - | 200.00 | Non-business |
| Fixed penalty notices (FPN's) If paid within 14 days | 150.00 | 150.00 | - | 150.00 | Non-business |

Environmental Services

Appendix B

All the highlighted areas are subjected reviewing separately by ERS.

Penalty Notices (continued)

| | | 2019/2020 Basic Charge £ p | 2020/2021 Basic Charge £ p | VAT £ p | 2020/2021 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 Waste Collection Service

Appendix B

| | 2019/2020 Basic Charge £ p | 2020/2021 Basic Charge £ p | VAT £ p | 2020/2021 Total Charge £ p | VAT Status |
|---|----------------------------------|----------------------------------|------------|----------------------------------|--------------|
| Normal Items | | | | | |
| Normal Household items* | | | | | |
| Up to 3 items | 27.00 | 27.68 | - | 27.68 | Non business |
| Each additional item with a limit of up to two additional items | 5.70 | 9.22 | - | 9.22 | Non business |
| Please refer to www.Westoxon.gov.uk for the up to date list of items acceptable. | | | | | |
| Non - standard household items | | | | | |
| Non - standard household items | 27.00 | 27.68 | - | 27.68 | |

Please refer to www.Westoxon.gov.uk for the up to date list of items acceptable.

Building Regulation Charges

Appendix B

All the highlighted areas are subjected reviewing seperately by ERS.

Table A - New Dwellings

| Number of Dwellings | Charge (excl. VAT) | Charge (incl VAT) |
|---------------------|--------------------|-------------------|
| 1 | 570.83 | 685.00 |
| 2 + | POA | POA |

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 | 279.17 | 335.00 | 418.76 |
| 2 | Garage conversion to habitable accommodation | 209.17 | 251.00 | 313.76 |
| 3 | Extension 1m2 to 20m2 | 431.67 | 518.00 | 647.51 |
| 4 | Extension 21m2 to 60m2 | 570.83 | 685.00 | 856.26 |
| 5 | Extension 61m2 to 100m2 | 717.50 | 861.00 | 1,076.25 |
| 6 | Extension over 100m2 | Calculated on individual basis | | Based on cost of works + 50% |
| 7 | Loft conversion 1m2 to 100m2 | 556.67 | 668.00 | 835.01 |
| 8 | Loft conversion over 100m2 | Calculated on individual basis | | Based on cost of works + 50% |
| 15 | Electrical installations if not using a competent.electrical installer | 428.85 | 514.62 | 643.28 |

Table C - All Other Work

| Category | Description | Total Charge (Exc VAT) | Total Charge (Inc VAT) | Regularisation (+50%) |
|----------|---|-----------------------------------|------------------------|------------------------------|
| 1 | Internal alts £1 to £1,000 | 104.17 | 125.00 | 156.25 |
| 2 | Internal alts £1,001 to £5,000 | 209.17 | 251.00 | 313.76 |
| 3 | Internal alts £5,001 to £10,000 | 278.33 | 334.00 | 417.50 |
| 4 | Internal alts £10,001 to £20,000 | 383.33 | 460.00 | 575.00 |
| 5 | Internal alts £20,001 to £30,000 | 543.33 | 652.00 | 815.00 |
| 6 | Internal alts £30,001 to £40,000 | 662.50 | 795.00 | 993.75 |
| 7 | Internal alts £40,001 to £50,000 | 765.83 | 919.00 | 1,148.75 |
| 8 | Internal alts £50,001 to £60,000 | 940.00 | 1,128.00 | 1,410.00 |
| 9 | Internal alts £60,001 to £70,000 | 1,010.00 | 1,212.00 | 1,515.00 |
| 10 | Internal alts £70,001 to £80,000 | 1,114.17 | 1,337.00 | 1,671.26 |
| 11 | Internal alts over £80,000 | Calculated on an individual basis | | Based on cost of works + 50% |
| 12 | Up to 8 new windows installed by non FENSA opp. | 104.17 | 125.00 | Based on cost of works + 50% |
| 13 | Over 8 new windows installed by non FENSA opp | negotiated | | negotiated |

Table D - Miscellaneous

Other relevant services not covered by the previous tables may be undertaken on a "cost recovery" basis. The following are examples of the additional services which the Council may provide:

- Provision of Completion Certificates (eg.where requested more than six months after Completion of building work)
- Advisory work in connection with i) demolition of buildings and ii) dangerous structures.

| Scheme | 2019/20 Base Budget | c/f from 2018/19 | Revised Schemes | New (unapproved) | Total Budget 19/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | Total future years £ |
|--|------------------------|---------------------|--------------------|---------------------|-----------------------|-----------|-----------|-----------|------------|------------|-----------|-----------|-----------|-----------|-----------|-------------------------|
| Parish Council Loans Scheme | | 200,000 | | | 200,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 0 |
| IT Provision - Systems & Strategy | 100,000 | 120,730 | | | 220,730 | | | | | | | | | | | 1,000,000 |
| Deployment of High Speed Broadband | 0 | 3,200,000 | | | 3,200,000 | | | | | | | | | | | 0 |
| Financial Management System (Agresso) | | 21,100 | | | 21,100 | | | | | | | | | | | 0 |
| Council Buildings Maintenance Programme | 200,000 | 200,000 | | | 400,000 | 125,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 1,925,000 |
| IT Equipment - PCs, Copiers etc | 40,000 | 5,569 | | | 24,569 | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 | 400,000 |
| New Cannon Printer - planning | | | | | 21,000 | 606,800 | 606,800 | 606,800 | 606,800 | 606,800 | 606,800 | 606,800 | 606,800 | 606,800 | 606,800 | 6,068,000 |
| Improvement Grants/Disabled Facilities Grants | 606,800 | 31,988 | | | 638,788 | | | | | | | | | | | 0 |
| Vehicle & Plant Renewal | | 434,000 | | | 434,000 | | | | | | | | | | | 0 |
| Flood Prevention Works | | 101,570 | | | 101,570 | | | | | | | | | | | 0 |
| Community Grants Fund | | 464,433 | | | 464,433 | | | | | | | | | | | 0 |
| Chipping Norton LC Provision of ATP | 200,000 | 123,510 | | | 123,510 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 2,000,000 |
| Waste and Recycling Vehicles | | 24,060 | | | 24,060 | | | | | | | | | | | 0 |
| Mortgage support scheme | | 500,000 | | | 500,000 | | | | | | | | | | | 0 |
| Affordable Housing | | 200,000 | | | 200,000 | | | | | | | | | | | 0 |
| Witney ATP refurbishment project | | 78,530 | | | 78,530 | | | | | | | | | | | 0 |
| Raleigh Crescent Play Area (s.106) | | 75,000 | | | 75,000 | | | | | | | | | | | 0 |
| Carterton Leisure Centre Phase 2 (18/19 budget) | 5,000,000 | -4,275,362 | 3,589,362 | | 7,314,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 1,500,000 |
| Electric vehicle recharging points | 150,000 | 250,000 | | | 400,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 1,500,000 |
| Loan to Cotswold Housing Association | 10,000,000 | | | | 10,000,000 | | | | | | | | | | | 0 |
| Housing Association | | | | 4,400,000 | 4,400,000 | | | | | | | | | | | 0 |
| Replacement dog and litter bins | 35,000 | 18,000 | | | 53,000 | 12,000 | 12,000 | 12,000 | 12,000 | 12,000 | 12,000 | 12,000 | 12,000 | 12,000 | 12,000 | 120,000 |
| Weighbridge at Bulking Station | 25,000 | | | | 25,000 | | | | | 25,000 | | | | | 25,000 | 50,000 |
| Replacement Street Sweepers | 200,000 | | | | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 2,000,000 |
| Ubico Fleet - Replace Vehicle Hire Costs | 1,080,000 | | | | 572,000 | 508,000 | 200,000 | 200,000 | 200,000 | 1,080,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 1,588,000 |
| In-cab technology | 40,000 | | | 100,000 | 140,000 | | | | | 40,000 | | | | | | 40,000 |
| Shop Mobility - Replacement stock | | 10,000 | | | 10,000 | | | | | 10,000 | | | | | 10,000 | 20,000 |
| CCTV upgrading | 100,000 | 10,000 | | | 110,000 | 100,000 | 100,000 | | | | | | | | | 200,000 |
| Carterton Swinbrook Public Art | | | 10,000 | | 10,000 | | | | | | | | | | | 40,000 |
| Chipping Norton Creative Project | | | 10,000 | | 10,000 | | | | | | | | | | | 40,000 |
| Chipping Norton Sport Hall Floor | | | 50,000 | | 50,000 | | | | | | | | | | | 55,000 |
| House Purchase (homelessness) | | 250,000 | | | 250,000 | | | | | | | | | | | 0 |
| Economic Development Site Acquisition | | 4,500,000 | | 4,500,000 | 4,500,000 | | | | | | | | | | | 0 |
| Madley Park Playing Field project | | 159,000 | | | 159,000 | | | | | | | | | | | 0 |
| Provision for new capital investment | | | | | | | | | | | | | | | | |
| Car park capacity improvement | | | | | 0 | 0 | | | | | | | | | | 0 |
| New environmental services depot | | | | | 0 | | | 3,000,000 | | | | | | | | 3,000,000 |
| Replacement waste and recycling fleet | | | | | 0 | | | 2,000,000 | 4,500,000 | | | | | | | 6,500,000 |
| Replacement waste containers | | | | | 0 | | | | | | | | | | | 0 |
| (linked to possible service change) | | | | | 0 | | | | | | | | | | | 0 |
| Leisure facilities in Witney (Windrush Leisure Centre) | | | | | 0 | | | | 10,000,000 | | | | | | | 10,000,000 |
| Unicorn CPO purchase provision | | | | | 0 | 350,000 | | | | | | | | | | 700,000 |
| Town Centre Shop building renovation project | | | | | 0 | 75,000 | | | | | | | | | | 75,000 |
| | 17,776,800 | 4,793,128 | 4,068,362 | 8,389,410 | 35,027,700 | 2,511,800 | 1,998,800 | 1,518,800 | 6,508,800 | 17,163,800 | 1,508,800 | 1,508,800 | 1,508,800 | 1,508,800 | 1,543,800 | 37,281,000 |

Capital Programme - 2020/21 to 2029/30

Appendix C

| Capital Financing | 2019/20 Base Budget | c/f from 2018/19 | Revised Schemes | New (unapproved) | Total Budget 19/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | Total future years £ |
|--|------------------------|---------------------|--------------------|---------------------|-----------------------|------------------|------------------|------------------|------------------|-------------------|------------------|------------------|------------------|------------------|------------------|-------------------------|
| Revenue Contributions | 540,000 | | | | 540,000 | 465,000 | 540,000 | 540,000 | 540,000 | 540,000 | 540,000 | 540,000 | 540,000 | 540,000 | 540,000 | 5,325,000 |
| Earmarked Reserves | | 1,600,000 | 0 | | 1,600,000 | | | | | | | | | | | 0 |
| External Contributions: | | | | | | | | | | | | | | | | |
| Environment Agency | | 101,570 | | | 101,570 | | | | | | | | | | | 0 |
| Broadband (50% external contribution) | | 1,600,000 | | | 1,600,000 | | | | | | | | | | | 0 |
| PDG | | | | | 0 | | | | | | | | | | | 0 |
| S106 contributions | | 198,510 | 51,360 | | 249,870 | 112,000 | 40,000 | 10,000 | | | | | | | | 162,000 |
| Various funding for Madley PK Playing Field Proj | | | 127,640 | | 127,640 | | | | | | | | | | | |
| Football Foundation Grant (toward Witney ATP) | | 78,530 | 0 | -78,530 | 0 | | | | | | | | | | | 0 |
| External Borrowing | 16,530,000 | -997,362 | 3,589,362 | 8,492,000 | 27,614,000 | 803,000 | 362,000 | 362,000 | 5,362,000 | 16,017,000 | 362,000 | 362,000 | 362,000 | 362,000 | 397,000 | 24,751,000 |
| OCC Better Care Grant Funding (for DFGs) | 606,800 | 31,988 | | | 638,788 | 606,800 | 606,800 | 606,800 | 606,800 | 606,800 | 606,800 | 606,800 | 606,800 | 606,800 | 606,800 | 6,068,000 |
| Capital Receipts | | | | | 0 | | | | | | | | | | | |
| Affordable Housing - Capital Receipts | 100,000 | 700,000 | | | 700,000 | 525,000 | 450,000 | | | | | | | | | 975,000 |
| Capital Receipts | | 1,479,892 | 300,000 | -24,060 | 1,855,832 | | | | | | | | | | | |
| Total | 17,776,800 | 4,793,128 | 4,068,362 | 8,389,410 | 35,027,700 | 2,511,800 | 1,998,800 | 1,518,800 | 6,508,800 | 17,163,800 | 1,508,800 | 1,508,800 | 1,508,800 | 1,508,800 | 1,543,800 | 37,281,000 |