

West Oxfordshire District Council

Revenue Budget
2015/16

West Oxfordshire District Council

Summary Revenue Expenditure 2014/2015 & 2015/2016

	2014/2015 Estimate £	2015/2016 Estimate £
Environment	5,759,800	6,150,700
Planning		
Development Control	329,600	276,200
Environmental Initiatives	265,200	257,400
Structure & Local Planning	432,100	469,200
Service Strategy & Regulation	15,000	7,200
Building Control	-55,500	-14,900
Rural Development	265,100	198,700
Leisure and Tourism		
Leisure and Tourism	1,572,800	1,680,100
Housing		
General Fund Housing	765,800	780,300
Finance		
Central Support and Overheads	0	0
Central Services to the Public	1,023,400	969,300
Housing Benefits	517,100	459,000
Other Operating Income & Expenditure	-2,408,500	-2,418,000
Policy		
Corporate & Democratic Core	2,842,400	2,369,700
Other Operating Income & Expenditure	-240,300	-296,800
Total Cost of Services	11,084,000	10,888,100

West Oxfordshire District Council

Summary Revenue Expenditure 2014/2015 & 2015/2016

2013/2014 Actual £		2014/2015 Estimate £	2015/2016 Estimate £
8,178,555	Employees	8,983,300	8,610,600
1,844,685	Premises Related Expenditure	1,590,700	1,633,600
1,087,130	Transport Related Expenditure	911,200	1,043,000
4,592,453	Supplies & Services	4,468,700	4,429,800
3,528,572	Third Party Payments	3,930,200	4,025,800
23,718,872	Transfer Payments	23,350,700	24,444,500
3,751,921	Support Services	4,354,800	4,458,600
1,331,862	Capital Charges	1,800,800	1,800,800
<hr/> 48,034,050	Total Cost	<hr/> 49,390,400	<hr/> 50,446,700
34,451,982	External Income	33,118,000	34,306,000
4,762,157	Income from Internal Recharges	5,188,400	5,252,600
<hr/> 8,819,911	Total Cost of Services	<hr/> 11,084,000	<hr/> 10,888,100

West Oxfordshire District Council

Summary Revenue Expenditure 2014/2015 & 2015/2016

2013/2014 Actual £		2014/2015 Estimate £	2015/2016 Estimate £
8,819,911	Total Cost of Services	11,084,000	10,888,100
	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
	Net Operating Expenditure	10,025,700	9,889,800
	Investment Income	-550,000	-650,000
	Net Expenditure	9,475,700	9,239,800
	Contribution from:		
	Investment Interest Smoothing Reserve	-140,000	0
	Improvement and Change Reserve	-20,800	0
	General Fund Balances	62,409	45,545
	General Fund Balances - Pension Repay		473,000
	Amount to be met from Government Grants & Local Tax Payers	9,377,309	9,758,345
	Transfers to / from (-)Collection Fund	-89,628	-140,000
	Transfers to / from (-)Collection Fund - NNDR	-634,004	
	Revenue Support Grant	-2,196,367	-1,512,421
	NNDR Grant / Business Rates Baseline	-2,870,447	-3,034,144
	Business Rates S31 Grant	-677,514	
	Business Rates Levy	818,334	0
	NNDR Budget	-2,729,627	-3,034,144
	Efficiency Support for Services in Sparse Area	0	0
	Transitional Grant Council Tax Support - District	0	0
	New Homes Bonus	-537,398	-1,825,000
	Council Tax Freeze Grant	-35,587	-71,174
	Less: Grant allocated to Parishes (Council Tax Sup	160,690	148,188
	Net Requirement	3,315,388	3,323,794
	Taxbase	40,614.82	40,717.80
	Council Tax (at Band D)	£81.63	£81.63

Environment

Summary Revenue Expenditure 2014/2015 and 2015/2016

2013/14 Actual £		2014/15 Estimate £	2015/16 Estimate £
241,157	Food Safety	211,100	218,000
33,665	Environmental Health & Safety	35,300	29,900
317,536	Environmental Protection	355,900	373,500
34,674	Pest Control	27,700	32,900
209,924	Public Conveniences	228,400	226,000
279,683	Car Parking	287,900	296,000
124,398	Flood Defence & Land Drainage	165,300	188,500
3,159,841	Waste Collection & Recycling	3,165,300	3,316,000
51,090	Trade Waste	-82,000	16,800
681,180	Environmental Cleaning	709,800	734,800
135,279	Environment Enforcement	132,300	131,800
55,196	Dog Warden	63,600	66,700
92,457	Service Strategy & Regulation	51,000	52,900
64,437	Service Management & Support Service	103,300	106,700
286,500	Landscape Maintenance	303,100	367,100
4,564	Licensing	1,600	-6,300
71	Stores & Fleet Management	200	-600
5,771,651	Net Cost of Service	5,759,800	6,150,700

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	2,244,000
294,538	Premises Related Expenditure	254,800	263,900
705,565	Transport Related Expenditure	618,400	664,900
1,096,978	Supplies & Services	740,000	816,700
3,261,182	Third Party Payments	3,384,400	3,495,200
0	Transfer Payments	0	0
600,128	Support Services	662,700	684,000
918,183	Capital Charges	833,300	833,300
<u>9,041,615</u>	Total Cost	<u>8,686,400</u>	<u>9,002,000</u>
3,157,538	External Income	2,769,900	2,692,500
112,426	Income from Internal Recharges	156,700	158,800
<u>5,771,651</u>	Net Expenditure	<u>5,759,800</u>	<u>6,150,700</u>

Service
Division of Service
Head of Service

The Environment
Food Safety
Head of Community 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 4.35 full time equivalent staff associated with this service.

Performance Indicators and Service Standards

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

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

2013/14 Actual £		2014/15 Estimate £	2015/16 Estimate £
193,466	Employees	164,600	169,700
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	23,500
0	Capital Charges	0	0
244,008	Total Cost	214,400	221,300
2,851	External Income	3,300	3,300
0	Income from Internal Recharges	0	0
241,157	Net Expenditure	211,100	218,000

Purpose of Service

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

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

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

Performance Indicators and Service Standards

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

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

2013/14 Actual £		2014/15 Estimate £	2015/16 Estimate £
25,012	Employees	24,300	19,000
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	4,600
3,797	Capital Charges	3,800	3,800
45,830	Total Cost	44,400	39,100
12,165	External Income	9,100	9,200
0	Income from Internal Recharges	0	0
33,665	Net Expenditure	35,300	29,900

Service
Division of Service
Head of Service

The Environment
Environmental Protection
Head of Community 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 5.53 full time equivalent staff associated with this service.

Performance Indicators and Service Standards

- ◇ To monitor air quality systematically, reporting annually on the findings.
- ◇ Percentage of service requests that meet response target
- ◇ Percentage of service requests that meet completion target
- ◇ Percentage of local air pollution control inspections carried out that should have been carried out
- ◇ N I 182: Satisfaction of business with local authority regulation services
- ◇ To undertake the commitments of the contaminated land strategy
- ◇ To risk assess and sample all private water supplies due in 2015/16, in accordance with the annual programme.

2013/14 Actual £		2014/15 Estimate £	2015/16 Estimate £
320,273	Employees	240,900	232,600
22,974	Premises Related Expenditure	14,100	14,100
23,234	Transport Related Expenditure	14,900	14,900
501,150	Supplies & Services	96,100	74,600
29,108	Third Party Payments	24,600	25,200
0	Transfer Payments	0	0
38,620	Support Services	36,400	45,000
4,600	Capital Charges	4,600	4,600
939,959	Total Cost	431,600	411,000
622,423	External Income	75,700	37,500
0	Income from Internal Recharges	0	0
317,536	Net Expenditure	355,900	373,500

Purpose of Service

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

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

- 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	29,400
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	26,100
0	Capital Charges	0	0
<hr/> 71,030	Total Cost	<hr/> 69,600	<hr/> 74,900
36,356	External Income	41,900	42,000
0	Income from Internal Recharges	0	0
<hr/> 34,674	Net Expenditure	<hr/> 27,700	<hr/> 32,900

Service
Division of Service
Head of Service

The Environment
Public Conveniences
Head of Environmental and Commercial 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 75% of repairs to Public Conveniences within 5 working days
- ◇ Percentage satisfaction with service from customer surveys

2013/14		2014/15	2015/16
Actual		Estimate	Estimate
£		£	£
18,097	Employees	21,000	22,600
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	18,600
29,255	Capital Charges	29,300	29,300
225,789	Total Cost	239,700	252,600
15,865	External Income	11,300	26,600
0	Income from Internal Recharges	0	0
209,924	Net Expenditure	228,400	226,000

Service
Division of Service
Head of Service

The Environment
Car Parking
Head of Community 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 9.19 full time equivalent staff associated with this service.

2013/14 Actual £		2014/15 Estimate £	2015/16 Estimate £
194,827	Employees	194,200	189,600
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	91,700
137,780	Capital Charges	137,800	137,800
569,619	Total Cost	592,400	600,500
289,937	External Income	304,500	304,500
0	Income from Internal Recharges	0	0
279,683	Net Expenditure	287,900	296,000

Service
Division of Service
Head of Service

The Environment
Flood Defence & Land Drainage
Head of Environmental and Commercial 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 3.85 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	186,700
10,009	Premises Related Expenditure	11,000	11,000
19,164	Transport Related Expenditure	10,500	11,300
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	23,200
0	Capital Charges	0	0
215,756	Total Cost	230,400	253,600
91,358	External Income	65,100	65,100
0	Income from Internal Recharges	0	0
124,398	Net Expenditure	165,300	188,500

Purpose of Service

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

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

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

Performance Indicators and Service Standards

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

2013/14 Actual £		2014/15 Estimate £	2015/16 Estimate £
102,762	Employees	126,300	126,100
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	186,300
619,310	Capital Charges	537,000	537,000
4,081,479	Total Cost	4,115,800	4,221,800
921,638	External Income	950,500	905,800
0	Income from Internal Recharges	0	0
3,159,841	Net Expenditure	3,165,300	3,316,000

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.

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

Performance Indicators and Service Standards

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

2013/14 Actual £		2014/15 Estimate £	2015/16 Estimate £
137,449	Employees	118,400	117,000
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	57,900
8,171	Capital Charges	5,600	5,600
585,731	Total Cost	522,300	636,200
534,641	External Income	604,300	619,400
0	Income from Internal Recharges	0	0
51,090	Net Expenditure	-82,000	16,800

Service
Division of Service
Head of Service

The Environment
Environmental Cleaning
Head of Environmental and Commercial 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 35.43 full time equivalent staff associated with this service.

2013/14 Actual £		2014/15 Estimate £	2015/16 Estimate £
438,788	Employees	398,900	411,600
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	65,000
97,424	Capital Charges	97,400	97,400
790,911	Total Cost	774,100	796,400
78,931	External Income	34,000	31,300
30,800	Income from Internal Recharges	30,300	30,300
681,180	Net Expenditure	709,800	734,800

Service
Division of Service
Head of Service

The Environment
Environment Enforcement
Head of Community 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 2.75 full time equivalent staff associated with this service.

2013/14 Actual £		2014/15 Estimate £	2015/16 Estimate £
94,037	Employees	90,100	88,200
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	30,500
0	Capital Charges	0	0
136,538	Total Cost	134,700	134,200
1,259	External Income	2,400	2,400
0	Income from Internal Recharges	0	0
135,279	Net Expenditure	132,300	131,800

Service
 Division of Service
 Head of Service

The Environment
 Dog Warden
 Head of Community Services

Purpose of Service

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

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

Performance Indicators and Targets

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

2013/14 Actual £		2014/15 Estimate £	2015/16 Estimate £
25,842	Employees	26,700	28,800
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	4,800
0	Capital Charges	0	0
59,933	Total Cost	65,700	68,800
4,737	External Income	2,100	2,100
0	Income from Internal Recharges	0	0
55,196	Net Expenditure	63,600	66,700

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	41,400
0	Third Party Payments	0	0
0	Transfer Payments	0	0
11,610	Support Services	10,500	11,500
0	Capital Charges	0	0
92,457	Total Cost	51,000	52,900
0	External Income	0	0
0	Income from Internal Recharges	0	0
92,457	Net Expenditure	51,000	52,900

Purpose of Service

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

2013/14 Actual £		2014/15 Estimate £	2015/16 Estimate £
39,707	Employees	124,700	131,400
3,600	Premises Related Expenditure	0	0
1,232	Transport Related Expenditure	9,000	9,600
59,406	Supplies & Services	105,600	105,800
600	Third Party Payments	500	0
0	Transfer Payments	0	0
8,118	Support Services	15,600	14,100
0	Capital Charges	0	0
112,663	Total Cost	255,400	260,900
19,600	External Income	78,700	78,700
28,626	Income from Internal Recharges	73,400	75,500
64,437	Net Expenditure	103,300	106,700

Service
Division of Service
Head of Service

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

Purpose of Service

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

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

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

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

Performance Indicators and Service Standards

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

2013/14		2014/15	2015/16
Actual		Estimate	Estimate
£		£	£
242,290	Employees	300,700	329,800
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	41,100
17,846	Capital Charges	17,800	17,800
512,099	Total Cost	576,600	613,900
172,599	External Income	220,500	193,800
53,000	Income from Internal Recharges	53,000	53,000
286,500	Net Expenditure	303,100	367,100

Purpose of Service

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

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

Performance Indicators and Service Standards

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

2013/14 Actual £		2014/15 Estimate £	2015/16 Estimate £
152,617	Employees	153,700	147,600
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	36,600
0	Capital Charges	0	0
<u>218,596</u>	Total Cost	<u>220,100</u>	<u>216,500</u>
214,032	External Income	218,500	222,800
0	Income from Internal Recharges	0	0
<u>4,564</u>	Net Expenditure	<u>1,600</u>	<u>-6,300</u>

Service
Division of Service
Head of Service

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

Purpose of Service

This cost centre deals with the operation of the vehicle fleet and items of plant through its provision, repair and maintenance (including leasing arrangements and vehicle hiring associated with the vehicle fleet). Responsibility for the running repairs and maintenance of the refuse collection fleet rests with the contractor, 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 0.44 full time equivalent staff.

2013/14 Actual £		2014/15 Estimate £	2015/16 Estimate £
13,238	Employees	15,400	13,900
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
139,216	Total Cost	148,200	147,400
139,144	External Income	148,000	148,000
0	Income from Internal Recharges	0	0
71	Net Expenditure	200	-600

This page is blank

Planning

Summary Revenue Expenditure 2014/2015 & 2015/2016

2013/14 Actual £		2014/15 Estimate £	2015/16 Estimate £
215,368	Development Control	329,600	276,200
232,429	Environmental Initiatives	265,200	257,400
403,509	Structure & Local Planning	432,100	469,200
16,649	Service Strategy & Regulation	15,000	7,200
-55,542	Building Control	-55,500	-14,900
219,113	Rural Development	265,100	198,700
<u>1,031,526</u>	Net Cost of Service	<u>1,251,500</u>	<u>1,193,800</u>

Planning Summary

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	1,506,900
157,465	Premises Related Expenditure	175,400	173,800
104,229	Transport Related Expenditure	119,200	123,900
281,243	Supplies & Services	311,700	313,100
43,726	Third Party Payments	45,400	45,800
0	Transfer Payments	0	0
686,587	Support Services	859,000	846,400
4,175	Capital Charges	4,200	4,200
2,629,138	Total Cost	2,996,000	3,014,100
1,294,380	External Income	1,327,400	1,399,500
303,232	Income from Internal Recharges	417,100	420,800
1,031,526	Net Expenditure	1,251,500	1,193,800

Service
Division of Service
Head of Service

Planning & Development
Development Control
Head of Planning & Sustainable Communities

Purpose of Service

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

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

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

Performance Indicators and Service Standards

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

2013/14 Actual £		2014/15 Estimate £	2015/16 Estimate £
567,703	Employees	582,600	616,600
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	408,000
0	Capital Charges	0	0
1,085,395	Total Cost	1,154,900	1,202,700
870,027	External Income	825,300	926,500
0	Income from Internal Recharges	0	0
215,368	Net Expenditure	329,600	276,200

Service
Division of Service
Head of Service

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

Purpose of Service

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

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

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

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

2013/14 Actual £		2014/15 Estimate £	2015/16 Estimate £
108,487	Employees	107,700	109,600
12,280	Premises Related Expenditure	12,200	12,200
9,486	Transport Related Expenditure	10,100	10,100
41,171	Supplies & Services	59,500	57,800
0	Third Party Payments	0	0
0	Transfer Payments	0	0
62,007	Support Services	75,700	67,700
0	Capital Charges	0	0
233,431	Total Cost	265,200	257,400
1,001	External Income	0	0
0	Income from Internal Recharges	0	0
232,429	Net Expenditure	265,200	257,400

Purpose of Service

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

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

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

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

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

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

Performance Indicators and Service Standards

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

2013/14 Actual £		2014/15 Estimate £	2015/16 Estimate £
232,262	Employees	251,000	287,500
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	123,400
0	Capital Charges	0	0
421,105	Total Cost	465,200	487,200
17,597	External Income	33,100	18,000
0	Income from Internal Recharges	0	0
403,509	Net Expenditure	432,100	469,200

Service
Division of Service
Head of Service

Planning & Development
Service Strategy & Regulation & SMSS
Head of Planning & Sustainable Communities

Purpose of Service

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

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

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

2013/14 Actual £		2014/15 Estimate £	2015/16 Estimate £
130,059	Employees	197,500	197,200
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	116,900
4,175	Capital Charges	4,200	4,200
319,926	Total Cost	432,100	428,000
45	External Income	0	0
303,232	Income from Internal Recharges	417,100	420,800
16,649	Net Expenditure	15,000	7,200

Purpose of Service

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

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

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

Performance Indicators and Service Standards

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

Service Vision

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

2013/14 Actual £		2014/15 Estimate £	2015/16 Estimate £
172,708	Employees	206,100	211,800
21,654	Premises Related Expenditure	23,200	23,200
17,603	Transport Related Expenditure	22,500	22,600
53,509	Supplies & Services	56,400	57,000
0	Third Party Payments	0	0
0	Transfer Payments	0	0
78,766	Support Services	105,300	114,500
0	Capital Charges	0	0
344,241	Total Cost	413,500	429,100
399,783	External Income	469,000	444,000
0	Income from Internal Recharges	0	0
-55,542	Net Expenditure	-55,500	-14,900

Service
Division of Service
Head of Service

Planning & Development
Community Development
Head of Planning & Sustainable Communities

Purpose of Service

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

The economic and community development support includes:

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

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

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

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

Performance Indicators and Service Standards

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

2013/14 Actual £		2014/15 Estimate £	2015/16 Estimate £
140,495	Employees	136,200	84,200
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	15,900
0	Capital Charges	0	0
225,041	Total Cost	265,100	209,700
5,928	External Income	0	11,000
0	Income from Internal Recharges	0	0
219,113	Net Expenditure	265,100	198,700

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
226,550	Recreation, Sports & Leisure	204,100	215,300
794,581	Contract Management	778,300	852,300
409,627	Tourism	418,900	426,300
160,144	Tourism, Strategy, Promotion & Development	204,100	226,000
249,483	Visitor Information Centres	214,800	200,300
76,627	Service Strategy & Regulation	60,900	72,900
<u>1,620,649</u>	Net Cost of Service	<u>1,572,800</u>	<u>1,680,100</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	560,800
136,291	Premises Related Expenditure	100,100	104,600
28,978	Transport Related Expenditure	32,700	37,900
247,966	Supplies & Services	259,000	268,800
217,750	Third Party Payments	224,700	221,500
4,241	Transfer Payments	1,700	1,700
171,160	Support Services	167,500	172,300
555,715	Capital Charges	555,700	555,700
1,900,896	Total Cost	1,874,800	1,923,300
280,247	External Income	302,000	243,200
0	Income from Internal Recharges	0	0
1,620,649	Net Expenditure	1,572,800	1,680,100

Purpose of Service

This service includes Arts Development and Support with the aims:

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

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

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

2013/14 Actual £		2014/15 Estimate £	2015/16 Estimate £
37,813	Employees	38,700	41,000
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	7,100
0	Capital Charges	0	0
<u>121,178</u>	Total Cost	<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>	Net Expenditure	<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 3.64.

Performance Indicator and Service Standards

- ◇ Number of Leisure Centre visits

2013/14 Actual		2014/15 Estimate £	2015/16 Estimate £
165,179	Employees	133,800	143,000
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	29,400
0	Capital Charges	0	0
256,674	Total Cost	206,100	217,300
30,123	External Income	2,000	2,000
0	Income from Internal Recharges	0	0
226,550	Net Expenditure	204,100	215,300

Purpose of Service

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

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

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

Performance Indicator and Service Standards

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

2013/14 Actual £		2014/15 Estimate £	2015/16 Estimate £
40,014	Employees	40,300	45,000
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	24,100
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	94,200
0	Income from Internal Recharges	0	0
<u>794,581</u>	Net Expenditure	<u>778,300</u>	<u>852,300</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 2.73.

2013/14 Actual £		2014/15 Estimate £	2015/16 Estimate £
90,461	Employees	123,300	132,200
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	34,900
0	Capital Charges	0	0
192,753	Total Cost	235,800	262,200
32,609	External Income	31,700	36,200
0	Income from Internal Recharges	0	0
160,144	Net Expenditure	204,100	226,000

Service
Division of Service
Head of Service

Leisure and Tourism
Visitor Information Service
Head of Customer Services

Purpose of Service

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

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

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

2013/14 Actual £		2014/15 Estimate £	2015/16 Estimate £
149,344	Employees	133,400	125,500
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	68,300
5,370	Capital Charges	5,400	5,400
309,221	Total Cost	279,900	265,400
59,739	External Income	65,100	65,100
0	Income from Internal Recharges	0	0
249,483	Net Expenditure	214,800	200,300

Purpose of Service

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

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

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

2013/14 Actual £		2014/15 Estimate £	2015/16 Estimate £
55,984	Employees	63,900	74,100
3,150	Premises Related Expenditure	1,500	1,500
3,396	Transport Related Expenditure	4,400	5,300
18,468	Supplies & Services	24,700	25,000
0	Third Party Payments	0	0
0	Transfer Payments	0	0
7,050	Support Services	7,900	8,500
0	Capital Charges	0	0
88,048	Total Cost	102,400	114,400
11,422	External Income	41,500	41,500
0	Income from Internal Recharges	0	0
76,627	Net Expenditure	60,900	72,900

Housing

Summary Revenue Expenditure 2014/2015 & 2015/2016

2013/14 Actual £		2014/15 Estimate £	2015/16 Estimate £
General Fund Housing			
460,758	Homelessness	462,600	448,700
153,049	Housing Enabling	136,000	151,800
1,396	Housing Advances & Loans	4,000	800
185,187	Private Sector Housing	163,200	179,000
<u>800,389</u>	Net Cost of Service	<u>765,800</u>	<u>780,300</u>

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

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

2013/14 Actual £		2014/15 Estimate £	2015/16 Estimate £
530,825	Employees	549,200	562,600
42,323	Premises Related Expenditure	36,400	27,300
35,401	Transport Related Expenditure	38,900	38,600
167,737	Supplies & Services	130,000	132,700
74,927	Third Party Payments	104,100	104,600
0	Transfer Payments	0	0
165,119	Support Services	155,100	191,400
2,099	Capital Charges	2,100	2,100
1,018,430	Total Cost	1,015,800	1,059,300
218,041	External Income	250,000	279,000
0	Income from Internal Recharges	0	0
800,389	Net Expenditure	765,800	780,300

Purpose of Service

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

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

Performance Indicators and Service Standards

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

2013/14 Actual £		2014/15 Estimate £	2015/16 Estimate £
235,940	Employees	236,200	239,300
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	95,100
0	Capital Charges	0	0
<hr/> 502,273	Total Cost	<hr/> 532,600	<hr/> 546,400
41,516	External Income	70,000	97,700
0	Income from Internal Recharges	0	0
<hr/> 460,758	Net Expenditure	<hr/> 462,600	<hr/> 448,700

Purpose of Service

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

Performance Indicator

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

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

2013/14 Actual £		2014/15 Estimate £	2015/16 Estimate £
98,070	Employees	97,500	94,700
9,580	Premises Related Expenditure	8,500	5,600
8,403	Transport Related Expenditure	8,200	8,200
4,830	Supplies & Services	26,500	18,100
0	Third Party Payments	0	0
0	Transfer Payments	0	0
33,170	Support Services	33,300	63,200
0	Capital Charges	0	0
154,053	Total Cost	174,000	189,800
1,004	External Income	38,000	38,000
0	Income from Internal Recharges	0	0
153,049	Net Expenditure	136,000	151,800

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
5,406	Total Cost	4,000	800
4,010	External Income		
0	Income from Internal Recharges	0	0
1,396	Net Expenditure	4,000	800

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 6.44.

Performance Indicators and Service Standards

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

2013/14 Actual £		2014/15 Estimate £	2015/16 Estimate £
196,815	Employees	215,500	228,600
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	32,300
2,099	Capital Charges	2,100	2,100
356,698	Total Cost	305,200	322,300
171,511	External Income	142,000	143,300
0	Income from Internal Recharges	0	0
185,187	Net Expenditure	163,200	179,000

Finance

Summary Revenue Expenditure 2014/2015 & 2015/2016

2013/14 Actual £		2014/15 Estimate £	2015/16 Estimate £
-585	Central Support & Overheads	0	0
0	Central Support Services	0	0
0	Central Support Services	0	0
765,475	Central Services to the Public	1,006,300	952,400
538,204	Local Tax Collection	722,900	708,100
227,271	Elections	283,400	244,300
40,344	Emergency Planning	27,300	26,400
75,204	CCTV	89,500	91,000
-104,842	Local Land Charges	-99,700	-100,500
431,858	Housing Benefit	517,100	459,000
-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>-1,291,880</u>	Net Cost of Service	<u>-868,000</u>	<u>-989,700</u>

Finance Summary

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

2013/14 Actual £		2014/15 Estimate £	2015/16 Estimate £
3,121,093	Employees	3,238,600	3,287,900
1,027,652	Premises Related Expenditure	761,300	808,800
136,325	Transport Related Expenditure	131,000	124,000
2,045,071	Supplies & Services	2,114,000	2,050,600
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	1,282,000
401,355	Capital Charges	399,400	399,400
31,773,120	Total Cost	31,419,200	32,546,400
28,915,500	External Income	27,869,600	29,060,100
4,149,499	Income from Internal Recharges	4,417,600	4,476,000
-1,291,880	Net Expenditure	-868,000	-989,700

Purpose of Service

These Central Support Services include the following:

- GO Shared Services
- Accountancy
- Payment of creditors
- Debtor invoice raising and recovery
- Payroll
- Human resources
- Learning & Development
- Procurement
- Health & safety
- Insurance
- Head of Business Improvement & Customer Services
- Performance review
- Information systems
- Business solutions
- Customer services
- Business improvement
- Head of Legal & Democratic Services
- Policy
- Legal
- Administration
- Head of F.O.H, Marketing & Communications
- Customer services
- Cashiering
- Audit Cotswold
- Internal audit

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

2013/14 Actual £		2014/15 Estimate £	2015/16 Estimate £
1,705,104	Employees	1,885,200	1,906,900
198,836	Premises Related Expenditure	180,400	168,900
60,925	Transport Related Expenditure	70,600	64,900
1,455,646	Supplies & Services	1,423,000	1,538,900
11,852	Third Party Payments	33,000	33,000
0	Transfer Payments		
428,096	Support Services	440,200	440,400
252,852	Capital Charges	252,800	252,800
4,113,312	Total Cost	4,285,200	4,405,800
875,103	External Income	696,900	719,100
3,238,209	Income from Internal Recharges	3,588,300	3,686,700
0	Net Expenditure	0	0

Service
Division of Service
Head of Service

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

Purpose of Service

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

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

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

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

Provide a first class facilities management service.

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

2013/14 Actual £		2014/15 Estimate £	2015/16 Estimate £
237,980	Employees	210,400	212,500
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
1,003,553	Total Cost	901,900	878,400
92,848	External Income	72,600	89,100
911,290	Income from Internal Recharges	829,300	789,300
-585	Net Expenditure	0	0

Service
Division of Service
Head of Service

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

Purpose of Service

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

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

Performance Indicators and Service Standards

Council Tax

- ◇ Percentage of Council Tax received in the year.

Council Tax Support Scheme

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

NNDR

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

NNDR Relief

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

2013/14 Actual £		2014/15 Estimate £	2015/16 Estimate £
576,428	Employees	686,100	697,300
75,389	Premises Related Expenditure	97,900	89,900
20,207	Transport Related Expenditure	23,300	23,300
177,933	Supplies & Services	178,200	180,500
23	Third Party Payments	0	0
-7,023	Transfer Payments	0	0
301,814	Support Services	276,600	284,600
0	Capital Charges	0	0
1,144,771	Total Cost	1,262,100	1,275,600
606,567	External Income	539,200	567,500
0	Income from Internal Recharges	0	0
538,204	Net Expenditure	722,900	708,100

Service
 Division of Service
 Head of Service

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

Purpose of Service

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

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	155,100
5,000	Capital Charges	5,000	5,000
336,569	Total Cost	324,800	245,700
109,298	External Income	41,400	1,400
0	Income from Internal Recharges	0	0
227,271	Net Expenditure	283,400	244,300

Service
Division of Service
Head of Service

Central Services to the Public
Emergency Planning
Head of Community Services

Purpose of Service

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

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

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

2013/14 Actual £		2014/15 Estimate £	2015/16 Estimate £
21,128	Employees	12,900	11,600
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	11,500
0	Capital Charges	0	0
67,810	Total Cost	28,500	27,600
27,467	External Income	1,200	1,200
0	Income from Internal Recharges	0	0
40,344	Net Expenditure	27,300	26,400

Service
 Division of Service
 Head of Service

Central Services to the Public
 CCTV
 Head of Community Services

Purpose of Service

To provide Close Circuit Television (CCTV) surveillance in West Oxfordshire.

The number of full time equivalent staff for this service is 0.33.

2013/14 Actual £		2014/15 Estimate £	2015/16 Estimate £
13,933	Employees	8,800	8,400
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	3,700
19,805	Capital Charges	19,800	19,800
134,446	Total Cost	142,600	144,100
59,242	External Income	53,100	53,100
0	Income from Internal Recharges	0	0
75,204	Net Expenditure	89,500	91,000

Service
Division of Service
Head of Service

Central Services to the Public
Local Land Charges
Head of Planning & Sustainable Communities

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	1,400
12,280	Premises Related Expenditure	300	300
81	Transport Related Expenditure	300	300
22,300	Supplies & Services	20,500	20,400
0	Third Party Payments	0	0
0	Transfer Payments	0	0
49,874	Support Services	82,800	82,100
0	Capital Charges	0	0
85,673	Total Cost	105,300	104,500
190,515	External Income	205,000	205,000
0	Income from Internal Recharges	0	0
-104,842	Net Expenditure	-99,700	-100,500

Service
Division of Service
Head of Service

General Fund housing
Housing Benefit
Head of Revenues & Benefits

Purpose of Service

This service provides financial help to those residents in the private rented sector of the community who are on a low income. Housing Benefits are means tested and entitlement is paid either to the claimant or landlord at 2 or 4 weekly intervals. Also included is the Local Scheme, which relates to extra financial help to those who either receive a war pension or war widow's pension. The cost of Benefit Fraud Investigation is part of the Revenues & Benefits Service. Officers investigate any claim where there is a suspicion of fraud. Prevention, deterrence and investigation are priorities for this service and where possible officer's work in partnership with the DWP. Officers of the service are also proactive in investigating alleged offences in respect of Local Taxation discounts and exemptions. Benefit claimants and Council Tax residents found to be committing fraud may be prosecuted.

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

Performance Indicators and Service Standards

Rent Allowances and Local Scheme

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

Benefit Fraud

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

2013/14 Actual £		2014/15 Estimate £	2015/16 Estimate £
544,753	Employees	426,700	433,800
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	169,600
6,470	Capital Charges	6,500	6,500
24,651,139	Total Cost	24,131,200	25,229,600
24,219,281	External Income	23,614,100	24,770,600
0	Income from Internal Recharges	0	0
431,858	Net Expenditure	517,100	459,000

Service
Division of Service
Head of Service

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

Purpose of Service
<p>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.</p> <p>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.</p> <p>Miscellaneous Properties include:</p> <ul style="list-style-type: none"> ◇ 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		2014/15	2015/16
Actual		Estimate	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
175,061	Total Cost	186,500	182,900
2,657,527	External Income	2,548,200	2,558,200
0	Income from Internal Recharges	0	0
-2,482,466	Net Expenditure	-2,361,700	-2,375,300

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 Environmental & Commercial Services

Purpose of Service

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

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

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

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
60,786	Total Cost	51,100	52,200
72,400	External Income	92,900	92,900
0	Income from Internal Recharges	0	0
-11,614	Net Expenditure	-41,800	-40,700

This page is blank

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	2,369,700
716,795	Democratic Representation & Managemen	814,300	814,800
513,539	Support to Elected Bodies	520,500	517,400
150,683	Representing Local Interests	162,500	163,600
-1,293	Chief Exec's Office	41,900	42,700
53,866	Policy Initiatives	89,400	91,100
1,942,644	Corporate Management	2,028,100	1,554,900
860,795	Corporate Policy-Making	885,800	863,300
350,475	Corporate Finance	421,000	428,300
98,467	Treasury Management	90,800	121,000
111,885	Audit Fee	80,100	65,100
36,240	Bank Charges	36,400	36,200
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
<u>2,394,961</u>	Net Cost of Service	<u>2,602,100</u>	<u>2,072,900</u>

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	448,400
317,653	Premises Related Expenditure	262,700	255,200
102,516	Transport Related Expenditure	54,200	53,700
934,326	Supplies & Services	830,800	847,900
15,889	Third Party Payments	12,300	7,800
34,606	Transfer Payments	0	0
1,067,457	Support Services	1,243,900	1,282,500
6,050	Capital Charges	6,100	6,100
<u>3,450,569</u>	Total Cost	<u>3,398,200</u>	<u>2,901,600</u>
858,608	External Income	599,100	631,700
197,000	Income from Internal Recharges	197,000	197,000
<u>2,394,961</u>	Net Expenditure	<u>2,602,100</u>	<u>2,072,900</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	29,300
82,953	Premises Related Expenditure	82,100	77,100
5,887	Transport Related Expenditure	14,200	14,200
331,218	Supplies & Services	361,800	362,200
0	Third Party Payments	0	0
0	Transfer Payments	0	0
64,056	Support Services	33,700	34,600
0	Capital Charges	0	0
513,539	Total Cost	520,500	517,400
0	External Income	0	0
0	Income from Internal Recharges	0	0
513,539	Net Expenditure	520,500	517,400

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
150,683	Total Cost	162,500	163,600
0	External Income	0	0
0	Income from Internal Recharges	0	0
150,683	Net Expenditure	162,500	163,600

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	188,000
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	90,400
0	Capital Charges	0	0
273,437	Total Cost	311,000	311,800
77,729	External Income	72,100	72,100
197,000	Income from Internal Recharges	197,000	197,000
-1,293	Net Expenditure	41,900	42,700

Service
Division of Service
Head of Service

Corporate & Democratic Core
Policy Initiatives
Head of Community Services & Head of Business Improvement

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	35,900
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	9,600
0	Capital Charges	0	0
			0
142,068	Total Cost	122,500	124,200
88,203	External Income	33,100	33,100
0	Income from Internal Recharges	0	0
53,866	Net Expenditure	89,400	91,100

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	54,700
14,093	Premises Related Expenditure	14,000	13,000
7,267	Transport Related Expenditure	14,500	14,600
75,878	Supplies & Services	61,600	62,900
0	Third Party Payments	0	0
0	Transfer Payments	0	0
638,562	Support Services	686,600	718,100
0	Capital Charges	0	0
861,441	Total Cost	903,800	863,300
646	External Income	18,000	0
0	Income from Internal Recharges	0	0
860,795	Net Expenditure	885,800	863,300

Service
Division of Service
Head of Service

Corporate & Democratic Core
Corporate Finance
Strategic Direct

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	99,500
10,711	Premises Related Expenditure	7,500	7,500
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	340,500
0	Capital Charges	0	0
453,112	Total Cost	473,200	480,500
102,638	External Income	52,200	52,200
0	Income from Internal Recharges	0	0
350,475	Net Expenditure	421,000	428,300

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
101,168	Total Cost	90,800	121,000
2,701	External Income	0	0
0	Income from Internal Recharges	0	0
98,467	Net Expenditure	90,800	121,000

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>	Total Cost	<u>80,100</u>	<u>65,100</u>
0	External Income	0	0
0	Income from Internal Recharges	0	0
<u><u>111,885</u></u>	Net Expenditure	<u><u>80,100</u></u>	<u><u>65,100</u></u>

Service
 Division of Service
 Head of Service

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

Purpose of Service

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

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

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	16,200
0	Capital Charges	0	0
<u>42,154</u>	Total Cost	<u>44,700</u>	<u>44,700</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>36,200</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.

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
484,784	Total Cost	514,000	41,000
0	External Income	0	0
0	Income from Internal Recharges	0	0
484,784	Net Expenditure	514,000	41,000

Service
Division of Service
Head of Service

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

Purpose of Service

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

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

Carterton Industrial Estate

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

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
316,298	Total Cost	175,100	169,000
580,777	External Income	415,400	465,800
0	Income from Internal Recharges	0	0
-264,479	Net Expenditure	-240,300	-296,800

This page is blank

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	17.90	18.35	3.67	22.02	Standard
Libraries	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	
	Basic Charge £ p	Basic Charge £ p	Total Charge £ p	VAT Status
Planning Applications – Maps				
Up to 6 maps (one charge for the set):				
1:500 scale*	3.50	3.59	3.59	Zero rated
plus admin fee #	9.30	9.53	11.44	Standard
1:1250 scale*	12.35	12.66	12.66	Zero rated
plus admin fee #	9.30	9.53	11.44	Standard
1:2500 scale*	51.50	52.79	52.79	Zero rated
plus admin fee #	9.30	9.53	11.44	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	193.18	Standard
Planning Decision Notices				
Notice requested	9.30	9.53	11.44	Standard
Section 52 Agreement				
Per copy of Agreement	17.10	17.52	21.03	Standard
Section 106 Agreements				
Per copy of Agreement	15.15	15.53	18.64	Standard
Compilation of Agreement. Minimum charge increased at Officer's discretion				
Tree Preservation Orders				
Per copy of order	14.65	15.01	18.01	Standard
Valuation Fee	At Cost		At Cost	Standard

PLANNING SERVICES

	2014/2015 Basic Charge £ p	2015/2016 Basic Charge £ p	VAT £ p	2015/2016 Total Charge £ p	VAT Status
Local Search Fees					
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
LLC1 search only	12.00	12.30	-	12.30	Non Business
LLC1 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 500m2 floor space	£107.63 + VAT	£215.25 + VAT Meeting 1 hour Each additional meeting £80 per hour
3-14 dwellings 0.5-0.99ha (outline) 500-999m2 floor space	£215.25 + VAT	£430.50 + VAT Meeting 2 hours Each additional meeting £155 per hour
15-49 dwellings 1-1.5ha (outline) 1000-1999m2 floor space	£317.75 + VAT	£635.50 + VAT Meeting 2 hours Each additional meeting £206 per hour
50+ dwellings 1.5ha+ (outline) 2000m2 floor space	£527.88 + VAT	£1055.75 + VAT Meeting 3 hours Each additional meeting £309 per hour

RESOURCES

Administration

	2014/2015 Basic Charge £ p	2015/2016 Basic Charge £ p	VAT £ p	2015/2016 Total Charge £ p	VAT Status
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	0.03	0.16	Standard
Summons Costs - Council Tax/NNDR					
Council Tax - Summons on application for Liability Order	65.00	65.00	-	65.00	Non Business
Council Tax - Costs of Liability Order hearing	45.00	45.00	-	45.00	Non Business
NNDR - Summons on application for Liability Order	75.00	75.00	-	75.00	Non Business
NNDR - Costs of Liability Order hearing	45.00	45.00	-	45.00	Non Business
* As approved by the Magistrates Court					
Miscellaneous properties					
Garage rents	8.91	9.16	1.83	11.00	Standard

COMMUNITY SAFETY & LICENSING

	2014/2015		2015/2016		VAT		2015/2016		VAT Status	
	Basic Charge	£ p	Basic Charge	£ p	£ p	£ p	Total Charge	£ p		
Licences										
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	
Sex Establishments										
Grant of Annual Licence		867.25	888.94		-		888.94		Non Business	
Rents & Hired Facilities										
Street Trading:										
Grant of Annual Consent		2,424.05	2,424.05		-		2,424.05		Non Business	
Witney & Chipping Norton		1,620.60	1,620.60		-		1,620.60		Non Business	
Carterton, Eynsham & Woodstock										
Grant of 3 month Consent		722.44	722.44		-		722.44		Non Business	
Witney & Chipping Norton		520.20	520.20		-		520.20		Non Business	
Carterton, Eynsham & Woodstock										
Grant of daily consent		56.29	56.29		-		56.29		Non Business	
Witney & Chipping Norton		56.29	56.29		-		56.29		Non Business	
Carterton, Eynsham & Woodstock		23.64	23.64		-		23.64		Non Business	
Charitable/Community Applications										
Markets:										
Chipping Norton		20.40	20.91		-		20.91		Exempt	
per day per 10' frontage or pro-rata		28.40	29.11		-		29.11		Exempt	
per day casual		3.00	3.08		-		3.08		Exempt	
plus per canopy, per pitch, per day										
Witney		21.30	21.83		-		21.83		Exempt	
per day per 10' frontage or pro-rata		28.85	29.57		-		29.57		Exempt	
per day casual		3.00	3.08		-		3.08		Exempt	
plus per canopy, per pitch, per day		318.27	326.23		-		326.23		Exempt	
Farmers Market - per site										
Fairs										
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	Total Charge	
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		Total Charge	£ P	
BAND A	100.00	-	100.00	-	-	100.00	-	Non Business
BAND B	190.00	-	190.00	-	-	190.00	-	Non Business
BAND C	315.00	-	315.00	-	-	315.00	-	Non Business
BAND D	450.00	-	450.00	-	-	450.00	-	Non Business
BAND E	635.00	-	635.00	-	-	635.00	-	Non Business
BAND A	70.00	-	70.00	-	-	70.00	-	Non Business
BAND B	180.00	-	180.00	-	-	180.00	-	Non Business
BAND C	295.00	-	295.00	-	-	295.00	-	Non Business
BAND D	320.00	-	320.00	-	-	320.00	-	Non Business
BAND E	350.00	-	350.00	-	-	350.00	-	Non Business

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

Temporary Events Notice

Personal Licence

Minor Variations procedure

Note: Fees determined by Government

21.00	-	21.00	-	21.00	Non Business
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	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	403.15	403.15	-	403.15	Non Business
Application to vary a premises licence	403.15	403.15	-	403.15	Non Business
Application to transfer a licence	90.20	90.20	-	90.20	Non Business
Application for the reinstatement of a premises licence	180.35	180.35	-	180.35	Non Business
Application for a provisional statement	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	Non Business
Fee to notify of change of address	26.50	26.50	-	26.50	Non Business
Annual premises fee	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	Standard

COMMUNITY SAFETY & LICENSING

	2014/2015 Basic Charge £ p	2015/2016 Basic Charge £ p	VAT £ p	2015/2016 Total Charge £ p	VAT Status
Taxi Licences					
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
Note					
					(i) Includes new plate on transfer
					(ii) up to two vehicles
					(iii) £30.00 for each additional vehicle
Other Licences					
Small Society Lotteries	40.00	40.00	-	40.00	Non Business
Registration	20.00	20.00	-	20.00	Non Business
Annual Renewal	No Charge	No Charge	-	No Charge	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

	2014/2015 Basic Charge £ p	2015/2016 Basic Charge £ p	VAT £ p	2015/2016 Total Charge £ p	VAT Status
Health Certificates (Environmental Health)					
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
Licences:					
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	£ 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
per habitable room (maximum £1,000)					
per house				300.00	
Immigration Applications					
Report on Inspection of Dwelling	63.06	64.64	12.93	77.56	Standard
charge per hour (min 1 hour)					
Fees and Charges for Site licencing and enforcement of residential park homes and caravans		35.00			
Fee for depositing site rules					
Application for a new site licence					
Number of caravans					
<5		294.00			
between 6 and 24		396.00			
between 25 and 99		472.00			
between 100 and 199		547.00			
>200		624.00			
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			
Transfer/amendment of existing site licence		£75			
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	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
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					
Dog Chipping - Standard*	14.57	14.93	2.99	17.92	Standard
Dog Chipping - Concessionary*	6.74	6.91	1.38	8.29	Standard
*Subject to availability					
*Subject to availability					
Radar keys	3.55	3.64	0.73	4.37	Standard
Public Sewer Searches	30.00	30.00	-	30.00	Non business
statutory fee					
Home Improvement Agency:					
Agency Fees for Grant-aided Works up to £5,000	15% of cost	15% of cost			As Applicable
Agency Fees for balance of Grant-aided Works Above £5,000	12% of cost	12% of cost			As Applicable
Small Repairs Fee - Estimates quoted at £15 per hour plus VAT (if applicable) plus cost of materials used					As Applicable
Agency Fees for balance of Grant-aided Works Above £5,000	12% of cost	12% of cost			As Applicable
Small Repairs Fee - Estimates quoted at £15 per hour plus VAT (if applicable) plus cost of materials used					As Applicable

ENVIRONMENTAL SERVICES

2014/2015 Basic Charge £ p	2015/2016 Basic Charge £ p	VAT £ p	2015/2016 Total Charge £ p	VAT Status
----------------------------------	----------------------------------	------------	----------------------------------	------------

Street Naming and Numbering

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
Pest Control - Domestic					
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	45.10	46.23	9.25	55.47	Standard
Second & Subsequent wasps nests treated during the same visit	22.41	22.97	4.59	27.56	Standard
Other Insects	60.09	61.60	12.32	73.91	Standard
Other Insects - all following visits	31.53	32.31	6.46	38.78	Standard
Abortive Calls and Surveys	15.63	16.02	3.20	19.23	Standard
Pest Control - Commercial					
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
Private Water Supplies:					
Commercial Risk Assessment (per assessment)					Non Business
Hourly rate £43 (maximum £400)					Non Business
assessment)					
Hourly rate of £43 (maximum £200)					
Water Quality Assessment					
Sampling (each visit)	100.00	100.00	-	100.00	Non Business
Investigation	100.00	100.00	-	100.00	Non Business
Granting an authorisation	100.00	100.00	-	100.00	Non Business
Analysing a sample					
Taken under Regulation 10	25.00	25.00	-	25.00	Non Business
Taken during Check monitoring	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
Commercial Waste					
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
Annual once per week collection					
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
Commercial Waste Recycling					
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
Cost per collection					
Cost per collection					
Cost per collection					
Cost per collection					
Schedule 2 Customers					
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
1100 Litre Bin	8.44	8.65	-	8.65	Non Business
Commercial Food Waste Service					
23 Litre Caddy	3.02	3.10	-	3.10	Standard
140 Litre Bin	3.77	3.86	-	3.86	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
*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
<i>*Service to be available where wheeled bins are unsuitable</i>					
For Domestic use only:-					
Bulky household waste charges					
360 litre wheeled bin	82.40	84.46	-	84.46	Non-business
Waste collection from commercial establishments (See page 101 for chargeable items)					
Food Surrender Certificate (Charge per hour, minimum 1 hr)	63.06	64.63	12.93	77.56	Standard
Food Premises Register					
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:</i></p> <p><i>Reproduction of documents, 10p per A4 sheet</i></p> <p><i>Postage and other forms of transmission e.g. fax at cost</i></p> <p><i>Staff time - if information is to be created for the purpose of the request (i.e. outside the EIR) then the charge is at an hourly rate in accordance with the Council's Annual Budget Book and Charging Policy. The hourly charge for 2012/13 is £73.46</i></p> <p><i>The Policy and charges are under review and may be revised</i></p>					
Land Contamination Enquiry (Officer's time) (Charge per hr, minimum 1 hr)	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	105.00	105.00		105.00	Non-business
Higher level contravention paid within 14 days	70.00	70.00		70.00	Non-business
Lower Level Contravention paid after service of charge certificate	35.00	35.00		35.00	Non-business
Lower level contravention paid within 14 days	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
Fixed penalty notices (FPN's)
If paid within 14 days

statutory fee	100.00	100.00	-	100.00	Non-business
---------------	--------	--------	---	--------	--------------

Abandoned vehicles
Fixed penalty notices (FPN's)
If paid within 14 days

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	statutory fee	80.00 60.00	80.00 60.00		80.00 60.00	Non-business Non-business
Graffiti & Fly-posting	statutory fee	80.00 60.00	80.00 60.00		80.00 60.00	Non-business Non-business
Unauthorised distribution of free printed matter	statutory fee	80.00 60.00	80.00 60.00		80.00 60.00	Non-business Non-business
Failure to comply with a waste receptacles notice	statutory fee	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	statutory fee	110.00 83.00	110.00 83.00		110.00 83.00	Non-business Non-business
Failure to comply with a litter clearing notice	statutory fee	110.00 83.00	110.00 83.00		110.00 83.00	Non-business Non-business
Failure to produce waste documents	statutory fee	300.00 180.00	300.00 180.00		300.00 180.00	Non-business Non-business
Failure to produce authority to transport waste	statutory fee	300.00 180.00	300.00 180.00		300.00 180.00	Non-business Non-business
Smoking in smoke free premises or work vehicles	statutory fee	50.00 30.00	50.00 30.00		50.00 30.00	Non-business Non-business
Failure to display no smoking signs	statutory fee	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
Normal Items					
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
Individually chargeable items					
# 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
# Filing 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)

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 accommodation	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

CAPITAL PROGRAMME 2013-14 to 2018-19

Schemes	Base	Slippage	Other	LATEST	Base	Base	Base	Base	Base	TOTAL
	2014/15	from 2013/14	Changes In Year	BUDGET	2015/16	2016/17	2017/18	2018/19	2019/20	FUTURE YEARS
	£	£	£	£	£	£	£	£	£	£
Parish Council Loans Scheme	950,000			950,000						0
Public Convenience 2014 refurbishment			25,000	25,000						0
Vehicle Renewal	100,000	78,600		178,600	100,000	100,000	100,000	100,000	100,000	500,000
Civil Parking Enforcement (CPE)	0	238,600		238,600	0	0	0	0	0	0
Flooding Prevention Works EA	567,000	24,100		591,100	567,000	567,000	567,000	567,000	567,000	2,835,000
Disabled Facilities Grant		26,200		26,200						0
Market Stalls										0
Village Hall Grants - Major Schemes	0			0						0
Community Grants Fund	200,000	288,700		488,700	200,000	200,000	200,000	200,000	200,000	1,000,000
W.L.C leisure equipment	26,000			26,000						0
Carterton Town Centre Regeneration (S106)			155,000	155,000						0
NE Withey Community Hall (S106)		111,700		111,700						0
NE Withey Play Areas (S106)		11,000		11,000						0
NE Carterton - public art Ph 3 (S106)		22,500		22,500						0
Marrlots Close-Public Artworks (S106)		4,100		4,100						0
Kilkenny Lane Country Park Ph 3 (NE Cart) (S106)				0						0
Abbeycare, Witan House - Public Art (S106)	30,000	-500		30,000						0
Stanton Harcourt Public Art (S106)	2,400	6,300		1,900						0
Marrlots - Play Area B2 (S106)	0	6,300		6,300						0
Woodstock Public Art (S106)				0						0
Eynsham Play Areas (S106)		6,400		6,400						0
Budds Close, Woodstock - Linear park (S106)	34,300			34,300						0
Outdoor Sport & Rec-Woodstock (S106)	58,400	-7,300		51,100						0
Play Facilities -Woodstock (S106)	15,000	5,000		20,000						0
Eynsham Public Art (S106)		150,000		150,000						0
Artificial Turf Multi Use Games Area - Eynsham (S106)	50,000			50,000						0
Improvements to Market Square Withey			9,500	9,500						0
Eynsham - Play and Recreation Equip. Refurbishment (S106)			23,400	23,400						0
Chipping Norton - Recreation Ground Outdoor Gym Equip (S106)				15,200						0
Monaham Way Pavillion Improvements				0						0
Carterton Town Centre Rgeneration				300,000						0
Affordable Housing	300,000			300,000						0
Equity Loan Scheme	0	57,900		57,900						0
Land at New Road, Kingham		23,700		23,700						0
IT Provision - Systems & Strategy	100,000	21,200		121,200	100,000	100,000	100,000	100,000	100,000	500,000
IT equipment-copiers etc	40,000	-11,000		29,000	40,000	40,000	40,000	40,000	40,000	200,000
Website 2010/11	0			0						0
IT Replacement Prog:Windows				0						0
Corporate Intranet & Workflow	0	9,600		9,600						0
ERP (Fin Mgmt System & HR/Payroll) 2010/11		9,000		9,000						0
Income Mgmt System 2010/11		6,800		6,800						0
CRM (bics)		29,200		29,200						0
Planning System 2011/12 (PDG Funding)				0						0
BS7666 Gazeteer 2011/12 (PDG Funding)				30,000						0
Env Health (C.Servs) 2011/12 (PDG Funding)				60,000						0
C.MIS (Committee Minutes system)				0						0

CAPITAL PROGRAMME 2013-14 to 2018-19												
Schemes	Base 2014/15	Slippage from 2013/14	Other Changes In Year 2014/15	LATEST BUDGET 2014/15	Base 2015/16	Base 2016/17	Base 2017/18	Base 2018/19	Base 2019/20	TOTAL FUTURE YEARS	TOTAL FUTURE YEARS	
	£	£	£	£	£	£	£	£	£	£	£	£
WORLD (Revs&Bens) 2012/13	30,000			30,000	131,000						131,000	
ERP (Fin Mgmt System & HR/Payroll) Upgrade	25,000	7,300		32,300							0	
Northmoor Community - Superfast Broadband Deployment of High Speed Broadband	184,300			184,300	1,600,000						1,600,000	0
Council Buildings Maintenance Prog	171,000	125,300		296,300		104,000	0	200,000	0		443,000	0
Household Recycling Centre		20,000		20,000		139,000					0	0
Burford VIC relocation to High St 1011				0							0	0
Depot Works, Woodstock				0							0	0
Depot Works, Greystones				0							0	0
Acquisition of Land Chipping Norton		4,700		4,700							0	0
Purchase of Eden House			525,000	525,000							0	0
Purchase of Investment Property			525,000	525,000							0	0
TOTAL CAPITAL BUDGETS	2,883,400	1,374,300	1,262,900	5,520,600	2,842,000	1,146,000	1,007,000	1,207,000	1,007,000	7,209,000	7,209,000	
FINANCING												
	2014/15	Slippage from 13/14	Other changes	LATEST BUDGET 2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	TOTAL FUTURE YEARS	TOTAL FUTURE YEARS	
	£	£	£	£	£	£	£	£	£	£	£	£
Revenue Contributions	400,000			400,000	800,000	800,000	755,600	755,600	755,600	3,866,800	3,866,800	
Earmarked Reserves					1,600,000	0				1,600,000	1,600,000	
External Contributions												
Environment Agency	0	238,600	0	238,600	0	0	0	0	0	0	0	0
DEFRA	184,300			184,300							0	0
PDG	0	90,000	0	90,000							0	0
Development Areas - S106 - General	157,700	309,200	187,900	654,800	0	0	0	0	0	0	0	0
MOD/RAF Benevolent Fund/Royal British Legion/ SSAFA/WWREN	0	15,200	0	15,200	0	0	0	0	0	0	0	0
Affordable Housing - S106				0							0	0
Affordable Housing - New Homes Bonus		23,700		23,700							0	0
Capital Grants												
Disabled Facilities Grant	251,400			251,400	251,400	251,400	251,400	251,400	251,400	1,257,000	1,257,000	
Capital Receipts												
Affordable Housing - Capital Receipts	300,000	57,900	0	357,900	0	0	0	0	0	0	0	0
Capital Receipts	1,590,000	639,700	1,075,000	3,304,700	190,600	94,600	0	200,000	0	485,200	485,200	
	2,883,400	1,374,300	1,262,900	5,520,600	2,842,000	1,146,000	1,007,000	1,207,000	1,007,000	7,209,000	7,209,000	