

West Oxfordshire District Council

Revenue Budget

2016/17

Fees & Charges

2016/17

Capital Programme

2016/2017 - 2020/2021

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West Oxfordshire District Council

Revenue Budget 2016/2017

West Oxfordshire District Council

Summary Revenue Expenditure 2015/2016 & 2016/2017

2014/2015	2015/2016	2016/2017
£	Estimate £	Estimate £
Environment	6,130,300	6,633,800
Planning		
Development Control	267,600	140,600
Environmental Initiatives	247,500	239,000
Structure & Local Planning	468,300	535,200
Service Strategy & Regulation	12,000	6,800
Building Control	-20,800	-15,500
Leisure and Community		
Leisure and Community	1,877,900	1,822,200
Housing		
Housing Services	775,000	674,900
Corporate Resources		
Central Support & Corporate Buildings	0	0
Central Services to the Public	986,200	1,002,800
Housing Benefits	497,700	502,900
Other Operating Income & Expenditure	-2,714,800	-2,823,200
Policy		
Corporate & Democratic Core	2,343,800	2,301,200
Total Cost of Services	10,870,700	11,020,700

West Oxfordshire District Council

Summary Revenue Expenditure 2015/2016 & 2016/2017

2014/2015 Actual £		2015/2016 Estimate £	2016/2017 Estimate £
9,958,494	Employees	8,517,600	7,558,900
1,662,663	Premises Related Expenditure	1,633,700	1,470,300
957,447	Transport Related Expenditure	1,042,900	657,900
5,166,769	Supplies & Services	4,442,600	4,004,000
3,840,586	Third Party Payments	4,025,800	6,290,700
24,432,386	Transfer Payments	24,444,500	23,885,600
3,916,878	Support Services	4,429,200	4,401,300
1,920,867	Capital Charges	1,800,800	1,680,000
<hr/> 51,856,090	Total Cost	<hr/> 50,337,100	<hr/> 49,948,700
36,017,154	External Income	34,243,000	33,823,000
5,211,391	Income from Internal Recharges	5,223,400	5,105,000
<hr/> 10,627,545	Total Cost of Services	<hr/> 10,870,700	<hr/> 11,020,700

West Oxfordshire District Council

Summary Revenue Expenditure 2015/2016 & 2016/2017

2014/2015 Actual £		2015/2016 Estimate £	2016/2017 Estimate £
10,627,545	Total Cost of Services	10,870,700	11,020,700
	Capital Expenditure charged to the Revenue A/C	800,000	657,100
	Savings to be Identified		-284,100
	One -Off Set Up Costs 2020		891,000
	Temporary loans interest	2,500	2,500
	Capital Charges	-1,800,800	-1,680,000
	Net Operating Expenditure	9,872,400	10,607,200
	Investment Income	-550,000	-657,500
	Net Expenditure	9,322,400	9,949,700
	Contribution from:		
	General Fund Balances	217,639	-378,116
	Improvement Change Reserve - 2020 Se Up Costs		-550,000
	General Fund Balances - 2020 Sep Up Costs		-341,000
	Business Rates Movement Reserve		-1,004,049
	General Fund Balances - Pension Repay	473,000	473,000
	Amount to be met from Government Grants & Local Tax Payers	10,013,039	8,149,535
	Transfers to / from (-)Collection Fund	-114,249	-50,000
	Transfers to / from (-)Collection Fund - NNDR	-176,764	1,004,049
	Revenue Support Grant	-1,568,224	-900,000
	NNDR Grant / Business Rates Baseline	-3,000,591	-2,595,056
	Renewable Energy Schemes	-198,186	-250,000
	Business Rates S31 Grant	-744,767	-708,518
	Business Rates Levy	870,144	677,101
	NNDR Budget	-3,073,400	-2,876,473
	New Homes Bonus	-1,831,431	-2,000,000
	Council Tax Freeze Grant	-35,978	
	Less: Grant allocated to Parishes (Council Tax Sup	148,188	128,765
	Net Requirement	3,361,181	3,455,876
	Taxbase	41,175.81	41,512.03
	Council Tax (at Band D)	£81.63	£83.25

Environment

Summary Revenue Expenditure 2015/2016 and 2016/2017

2014/15 Actual £		2015/16 Estimate £	2016/17 Estimate £
230,086	Food Safety	217,600	219,800
25,195	Environmental Health & Safety	29,900	27,100
352,185	Environmental Protection	372,900	391,800
43,495	Pest Control	33,000	33,400
188,071	Public Conveniences	226,100	220,000
327,529	Car Parking	298,300	321,600
153,531	Flood Defence & Land Drainage	189,200	164,200
3,225,976	Waste Collection & Recycling	3,315,900	3,509,800
89,056	Trade Waste	14,600	62,500
649,465	Environmental Cleaning	732,300	872,200
130,204	Environment Enforcement	131,600	139,000
42,401	Dog Warden	66,700	100,300
19,875	Service Strategy & Regulation	52,800	51,200
57,811	Service Management & Support Service	91,600	159,100
288,898	Landscape Maintenance	365,300	395,300
-20,500	Licensing	-6,800	-11,600
0	Stores & Fleet Management	-700	-21,900
<u>5,803,280</u>	Net Cost of Service	<u>6,130,300</u>	<u>6,633,800</u>

Environment Summary

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

2014/15 Actual £		2015/16 Estimate £	2016/17 Estimate £
2,078,008	Employees	2,228,800	1,301,600
248,537	Premises Related Expenditure	263,900	195,900
673,350	Transport Related Expenditure	665,700	322,900
810,598	Supplies & Services	801,000	400,000
3,345,189	Third Party Payments	3,495,200	5,768,800
0	Transfer Payments	0	0
595,491	Support Services	692,200	628,500
878,526	Capital Charges	833,300	712,500
8,629,700	Total Cost	8,980,100	9,330,200
2,734,530	External Income	2,691,000	2,550,600
91,890	Income from Internal Recharges	158,800	145,800
5,803,280	Net Expenditure	6,130,300	6,633,800

Purpose of Service

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

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

There are 3.78 full time equivalent staff associated with this service.

Performance Indicators and Service Standards

- ◇ Food establishments in the area which are broadly compliant with food hygiene law.
- ◇ 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.

2014/15 Actual £		2015/16 Estimate £	2016/17 Estimate £
180,313	Employees	168,400	171,300
14,923	Premises Related Expenditure	13,700	12,400
10,246	Transport Related Expenditure	10,500	10,600
5,979	Supplies & Services	3,900	4,100
0	Third Party Payments	0	0
0	Transfer Payments	0	0
22,990	Support Services	24,400	24,700
0	Capital Charges	0	0
234,451	Total Cost	220,900	223,100
4,365	External Income	3,300	3,300
0	Income from Internal Recharges	0	0
230,086	Net Expenditure	217,600	219,800

Purpose of Service

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

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

There are 0.30 full time equivalent staff associated with this service.

Performance Indicators and Service Standards

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.

2014/15 Actual £		2015/16 Estimate £	2016/17 Estimate £
13,845	Employees	18,900	19,300
1,960	Premises Related Expenditure	2,000	0
828	Transport Related Expenditure	2,600	2,100
13,547	Supplies & Services	7,100	7,100
0	Third Party Payments	0	0
0	Transfer Payments	0	0
4,190	Support Services	4,700	4,000
3,660	Capital Charges	3,800	3,800
38,030	Total Cost	39,100	36,300
12,835	External Income	9,200	9,200
0	Income from Internal Recharges	0	0
25,195	Net Expenditure	29,900	27,100

Service
Division of Service
Head of Service

The Environment
Environmental Protection
Head of Public Protection & Regulation Services

Purpose of Service

This service fulfills the following functions:

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

There is 5.76 full time equivalent staff associated with this service.

Performance Indicators and Service Standards

- ◇ Percentage of service requests that meet completion target
- ◇ Completion of environmental permitting inspection program.
- ◇ 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.

2014/15 Actual £		2015/16 Estimate £	2016/17 Estimate £
248,329	Employees	230,900	250,400
13,634	Premises Related Expenditure	14,100	12,500
16,942	Transport Related Expenditure	14,900	14,800
97,174	Supplies & Services	74,300	74,600
28,133	Third Party Payments	25,200	25,200
0	Transfer Payments	0	0
36,434	Support Services	46,100	46,900
443	Capital Charges	4,600	4,600
441,088	Total Cost	410,100	429,000
88,903	External Income	37,200	37,200
0	Income from Internal Recharges	0	0
352,185	Net Expenditure	372,900	391,800

Service
Division of Service
Head of Service

The Environment
Pest Control
Head of Environmental Services

Purpose of Service

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

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

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

Performance Indicators and Service Standards

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

Ubico

This service has been transferred to Ubico and includes some work for Cotswold District Council. The increase in cost and income received reflects the elements of the Cotswold service.

2014/15 Actual £		2015/16 Estimate £	2016/17 Estimate £
30,492	Employees	29,200	0
3,630	Premises Related Expenditure	3,700	0
6,960	Transport Related Expenditure	7,600	1,300
10,440	Supplies & Services	5,200	0
710	Third Party Payments	2,900	91,200
0	Transfer Payments	0	0
23,150	Support Services	26,400	25,600
0	Capital Charges	0	0
75,382	Total Cost	75,000	118,100
31,887	External Income	42,000	84,700
0	Income from Internal Recharges	0	0
43,495	Net Expenditure	33,000	33,400

Purpose of Service

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

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

Performance Indicators and Service Standards

- ◇ The number of public conveniences accessible to the disabled
- ◇ Percentage of responses to service requests meeting target time
- ◇ Carry out 80% of repairs to Public Conveniences within 5 working days
- ◇ Percentage satisfaction with service from customer surveys

2014/15 Actual £		2015/16 Estimate £	2016/17 Estimate £
8,444	Employees	22,500	6,200
38,926	Premises Related Expenditure	61,400	46,400
103	Transport Related Expenditure	1,200	1,200
2,295	Supplies & Services	3,700	3,700
116,164	Third Party Payments	115,800	142,700
0	Transfer Payments	0	0
15,134	Support Services	18,800	17,600
27,057	Capital Charges	29,300	29,300
208,123	Total Cost	252,700	247,100
20,052	External Income	26,600	27,100
0	Income from Internal Recharges	0	0
188,071	Net Expenditure	226,100	220,000

Purpose of Service

This service covers the provision, management and routine repair and maintenance for 15 car parks located in the district. Civil Parking Enforcement was introduced in January 2010 which includes responsibility for on-street parking enforcement in the District. Enforcement is an essential part of managing parking provision and where possible officers will advise and educate the public on parking matters. Officers will issue penalty charge notices to vehicles contravening parking restrictions and are also enabled to issue fixed penalty charges for environmental crime such as littering and dog fouling.

There are 8.5 full time equivalent staff associated with this service.

2014/15 Actual £		2015/16 Estimate £	2016/17 Estimate £
198,662	Employees	188,100	165,700
92,348	Premises Related Expenditure	100,300	99,600
11,151	Transport Related Expenditure	7,600	4,500
23,434	Supplies & Services	32,000	65,300
20,000	Third Party Payments	41,500	41,500
0	Transfer Payments	0	0
93,618	Support Services	95,500	98,700
192,971	Capital Charges	137,800	137,800
632,184	Total Cost	602,800	613,100
304,655	External Income	304,500	291,500
0	Income from Internal Recharges	0	0
327,529	Net Expenditure	298,300	321,600

Service
Division of Service
Head of Service

The Environment
Flood Defence & Land Drainage
Head of Environmental Services

Purpose of Service

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

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

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

Performance Indicators and Service Standards:

- ◇ Percentage satisfaction with service from customer surveys

2014/15 Actual £		2015/16 Estimate £	2016/17 Estimate £
124,032	Employees	185,500	168,600
25,674	Premises Related Expenditure	11,000	11,300
15,252	Transport Related Expenditure	12,100	15,700
25,786	Supplies & Services	21,400	7,000
19,382	Third Party Payments	0	0
0	Transfer Payments	0	0
20,089	Support Services	23,800	26,200
0	Capital Charges	0	0
230,214	Total Cost	253,800	228,800
76,683	External Income	64,600	64,600
0	Income from Internal Recharges	0	0
153,531	Net Expenditure	189,200	164,200

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.

For the periods up to, and including 2015/16, the Council received recycling credits from Oxfordshire County Council for its Green Waste recycling (and the amount of waste being recycled and not going to landfill). This incentive ceases in 2016/17 and therefore the budgeted 'external income' figure has been reduced by £201,000.

There are 2.8 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

2014/15 Actual £		2015/16 Estimate £	2016/17 Estimate £
107,595	Employees	125,500	105,300
12,360	Premises Related Expenditure	12,900	400
61,497	Transport Related Expenditure	91,400	93,200
134,429	Supplies & Services	58,000	58,100
3,104,877	Third Party Payments	3,210,100	3,213,900
0	Transfer Payments	0	0
141,128	Support Services	186,800	183,500
574,242	Capital Charges	537,000	537,000
4,136,128	Total Cost	4,221,700	4,191,400
910,153	External Income	905,800	681,600
0	Income from Internal Recharges	0	0
3,225,976	Net Expenditure	3,315,900	3,509,800

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.

Ubico

The service transferred to Ubico from 1 April 2015, hence the budget is now primarily Third Party Payments (contractor costs). There is an increase of £60,000 within the contract sum for 2016/17 to reflect increased disposal costs charged by OCC.

Performance Indicators and Service Standards

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

2014/15 Actual £		2015/16 Estimate £	2016/17 Estimate £
134,787	Employees	116,600	0
5,790	Premises Related Expenditure	5,900	0
165,856	Transport Related Expenditure	145,000	1,500
279,410	Supplies & Services	295,300	0
6,659	Third Party Payments	9,500	657,900
0	Transfer Payments	0	0
56,154	Support Services	56,100	53,200
0	Capital Charges	5,600	0
648,655	Total Cost	634,000	712,600
559,599	External Income	619,400	650,100
0	Income from Internal Recharges	0	0
89,056	Net Expenditure	14,600	62,500

Service
Division of Service
Head of Service

The Environment
Environmental Cleaning
Head of Environmental Services

Purpose of Service

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

Ubico

The service transferred to Ubico from 1 April 2015. Although the service shows an increase in costs between 2015/16 and 2016/17, this does not reflect income back to the Council for rent and maintenance costs of the Depot, use of vehicles and plant and reduced support costs, totalling over £272,000 but shown elsewhere in the Council's budget.

2014/15 Actual £		2015/16 Estimate £	2016/17 Estimate £
447,972	Employees	408,600	0
13,260	Premises Related Expenditure	12,500	0
182,637	Transport Related Expenditure	158,900	13,200
36,079	Supplies & Services	42,800	0
180	Third Party Payments	8,200	886,200
0	Transfer Payments	0	0
53,494	Support Services	65,500	34,400
59,932	Capital Charges	97,400	0
793,554	Total Cost	793,900	933,800
113,788	External Income	31,300	31,300
30,300	Income from Internal Recharges	30,300	30,300
649,465	Net Expenditure	732,300	872,200

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 2.55 full time equivalent staff associated with this service.

Performance Indicators and Service Standards

- ◇ Monitor number of reported fly tips against 2011/12 baseline (568).
- ◇ Maintain level of enforcement actions in relation to fly tipping against 2012/13 baseline of 315 (62.6% of fly tips)
- ◇ Fly tips investigated with evidence present, which result in enforcement action being taken.

2014/15 Actual £		2015/16 Estimate £	2016/17 Estimate £
92,307	Employees	87,500	94,300
980	Premises Related Expenditure	1,000	0
8,329	Transport Related Expenditure	7,900	8,400
2,668	Supplies & Services	4,600	4,700
0	Third Party Payments	2,000	2,000
0	Transfer Payments	0	0
28,280	Support Services	31,000	32,000
0	Capital Charges	0	0
132,564	Total Cost	134,000	141,400
2,360	External Income	2,400	2,400
0	Income from Internal Recharges	0	0
130,204	Net Expenditure	131,600	139,000

Service
 Division of Service
 Head of Service

The Environment
 Dog Warden
 Head of Public Protection & Regulation Services

Purpose of Service

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

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

Performance Indicators and Targets

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

2014/15 Actual £		2015/16 Estimate £	2016/17 Estimate £
21,582	Employees	28,600	0
0	Premises Related Expenditure	0	0
783	Transport Related Expenditure	4,500	0
317	Supplies & Services	1,300	0
20,176	Third Party Payments	29,400	182,300
0	Transfer Payments	0	0
4,640	Support Services	5,000	3,700
0	Capital Charges	0	0
47,499	Total Cost	68,800	186,000
5,098	External Income	2,100	85,700
0	Income from Internal Recharges	0	0
42,401	Net Expenditure	66,700	100,300

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.

2014/15 Actual £		2015/16 Estimate £	2016/17 Estimate £
0	Employees	0	0
0	Premises Related Expenditure	0	0
0	Transport Related Expenditure	0	0
8,415	Supplies & Services	41,100	41,100
0	Third Party Payments	0	0
0	Transfer Payments	0	0
11,460	Support Services	11,700	10,100
0	Capital Charges	0	0
19,875	Total Cost	52,800	51,200
0	External Income	0	0
0	Income from Internal Recharges	0	0
19,875	Net Expenditure	52,800	51,200

Service
Division of Service
Head of Service

The Environment
Service Management & Support Services
Strategic Director

Purpose of Service

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

The Climate Change budget covers costs associated with Energy and Resource project management, and is shared between WODC and CDC.

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

2014/15 Actual £		2015/16 Estimate £	2016/17 Estimate £
46,862	Employees	130,600	135,200
0	Premises Related Expenditure	0	0
2,088	Transport Related Expenditure	9,600	9,200
26,540	Supplies & Services	90,700	80,800
500	Third Party Payments	0	0
0	Transfer Payments	0	0
15,204	Support Services	14,200	15,800
0	Capital Charges	0	0
91,194	Total Cost	245,100	241,000
18,294	External Income	78,000	19,400
15,090	Income from Internal Recharges	75,500	62,500
57,811	Net Expenditure	91,600	159,100

Service
Division of Service
Head of Service

Development & Other Services
Landscape Maintenance
Head of Environmental Services

Purpose of Service

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

- ◇ 12,500 individual trees are inspected and managed.
- ◇ 800,000m² 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.

The Council will receive £28,000 less from OCC in 2016/17 due to budget reductions for highways maintenance.

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.

Ubico

The Grounds Maintenance service transferred to Ubico Ltd from 1st April 2015.

2014/15 Actual £		2015/16 Estimate £	2016/17 Estimate £
250,334	Employees	327,700	26,900
9,050	Premises Related Expenditure	11,100	3,600
44,575	Transport Related Expenditure	57,900	14,200
122,728	Supplies & Services	106,100	40,000
27,599	Third Party Payments	50,100	525,400
0	Transfer Payments	0	0
33,415	Support Services	41,400	19,700
20,221	Capital Charges	17,800	0
507,923	Total Cost	612,100	629,800
172,525	External Income	193,800	181,500
46,500	Income from Internal Recharges	53,000	53,000
288,898	Net Expenditure	365,300	395,300

Purpose of Service

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

There are 3.20 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 3 working days

2014/15 Actual £		2015/16 Estimate £	2016/17 Estimate £
160,174	Employees	146,400	158,400
10,518	Premises Related Expenditure	10,700	9,700
6,934	Transport Related Expenditure	7,800	8,000
18,612	Supplies & Services	13,300	13,500
810	Third Party Payments	500	500
0	Transfer Payments	0	0
33,367	Support Services	37,300	31,100
0	Capital Charges	0	0
230,415	Total Cost	216,000	221,200
250,915	External Income	222,800	232,800
0	Income from Internal Recharges	0	0
-20,500	Net Expenditure	-6,800	-11,600

Service
 Division of Service
 Head of Service

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

Purpose of Service

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

2014/15 Actual £		2015/16 Estimate £	2016/17 Estimate £
12,278	Employees	13,800	0
5,483	Premises Related Expenditure	3,600	0
139,170	Transport Related Expenditure	126,200	125,000
2,744	Supplies & Services	200	0
0	Third Party Payments	0	0
0	Transfer Payments	0	0
2,745	Support Services	3,500	1,300
0	Capital Charges	0	0
162,419	Total Cost	147,300	126,300
162,419	External Income	148,000	148,200
0	Income from Internal Recharges	0	0
0	Net Expenditure	-700	-21,900

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Planning

Summary Revenue Expenditure 2015/2016 & 2016/2017

2014/15 Actual £		2015/16 Estimate £	2016/17 Estimate £
65,538	Development Control	267,600	140,600
226,401	Environmental Initiatives	247,500	239,000
414,825	Structure & Local Planning	468,300	535,200
12,951	Service Strategy & Regulation	12,000	6,800
-18,243	Building Control	-20,800	-15,500
701,471	Net Cost of Service	974,600	906,100

Purpose of Service

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

2014/15 Actual £		2015/16 Estimate £	2016/17 Estimate £
1,190,895	Employees	1,373,700	1,404,900
159,275	Premises Related Expenditure	160,600	142,400
148,816	Transport Related Expenditure	115,700	110,300
301,436	Supplies & Services	244,100	245,600
17,280	Third Party Payments	16,400	16,400
0	Transfer Payments	0	0
714,983	Support Services	823,900	831,300
0	Capital Charges	4,200	4,200
2,532,685	Total Cost	2,738,600	2,755,100
1,520,360	External Income	1,388,500	1,481,700
310,853	Income from Internal Recharges	375,500	367,300
701,471	Net Expenditure	974,600	906,100

Purpose of Service

The service comprises of Applications, Appeals and Enforcement. Applications is the core function of the Development Management 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 14.89.

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

2014/15 Actual £		2015/16 Estimate £	2016/17 Estimate £
512,304	Employees	612,000	607,800
69,305	Premises Related Expenditure	70,600	61,600
100,626	Transport Related Expenditure	51,200	47,100
78,511	Supplies & Services	56,300	57,000
0	Third Party Payments	0	0
0	Transfer Payments	0	0
338,748	Support Services	404,000	404,800
0	Capital Charges	0	0
1,099,495	Total Cost	1,194,100	1,178,300
1,033,956	External Income	926,500	1,037,700
0	Income from Internal Recharges	0	0
65,538	Net Expenditure	267,600	140,600

Service
 Division of Service
 Head of Service

Planning & Development
 Built Environment & Conservation
 Head of Planning & Strategic Housing

Purpose of Service

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

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 implementation of the major development areas, and advice to the Council upon design generally.

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

2014/15 Actual £		2015/16 Estimate £	2016/17 Estimate £
109,698	Employees	108,800	113,100
11,980	Premises Related Expenditure	12,200	10,700
6,815	Transport Related Expenditure	10,100	10,100
36,853	Supplies & Services	47,800	37,900
0	Third Party Payments	0	0
0	Transfer Payments	0	0
62,127	Support Services	68,600	67,200
0	Capital Charges	0	0
227,474	Total Cost	247,500	239,000
1,073	External Income	0	0
0	Income from Internal Recharges	0	0
226,401	Net Expenditure	247,500	239,000

Service
Division of Service
Head of Service

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

Purpose of Service

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

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

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

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

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

The number of full time equivalent staff for this service is 7.05

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.
- ◇ To promote and deliver sustainable economic development and effective business support.
- ◇ To provide advice and support on landscape and tree-related matters including the determination of applications as appropriate.

2014/15 Actual £		2015/16 Estimate £	2016/17 Estimate £
266,096	Employees	285,600	327,700
25,840	Premises Related Expenditure	26,300	23,000
21,035	Transport Related Expenditure	22,800	23,900
85,135	Supplies & Services	10,800	21,000
17,280	Third Party Payments	16,400	16,400
0	Transfer Payments	0	0
104,568	Support Services	124,400	123,200
0	Capital Charges	0	0
519,954	Total Cost	486,300	535,200
105,129	External Income	18,000	0
0	Income from Internal Recharges	0	0
414,825	Net Expenditure	468,300	535,200

Service
Division of Service
Head of Service

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

Purpose of Service

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

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

The number of full time equivalent staff for this service is 4.47.

2014/15 Actual £		2015/16 Estimate £	2016/17 Estimate £
121,545	Employees	157,000	139,700
29,360	Premises Related Expenditure	28,300	26,900
2,811	Transport Related Expenditure	9,000	7,500
58,471	Supplies & Services	72,400	72,600
0	Third Party Payments	0	0
0	Transfer Payments	0	0
111,653	Support Services	116,600	123,200
0	Capital Charges	4,200	4,200
323,840	Total Cost	387,500	374,100
36	External Income	0	0
310,853	Income from Internal Recharges	375,500	367,300
12,951	Net Expenditure	12,000	6,800

Purpose of Service

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

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

The number of full time equivalent staff for this service is 5.75

Performance Indicators and Service Standards

- ◇ To carry out 90% of full plan checks within 21 days of receipt
- ◇ Ratio of Employee and Direct Costs:Income

Service Vision

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

2014/15 Actual £		2015/16 Estimate £	2016/17 Estimate £
181,252	Employees	210,300	216,600
22,790	Premises Related Expenditure	23,200	20,200
17,529	Transport Related Expenditure	22,600	21,700
42,465	Supplies & Services	56,800	57,100
0	Third Party Payments	0	0
0	Transfer Payments	0	0
97,887	Support Services	110,300	112,900
0	Capital Charges	0	0
361,923	Total Cost	423,200	428,500
380,166	External Income	444,000	444,000
0	Income from Internal Recharges	0	0
-18,243	Net Expenditure	-20,800	-15,500

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Leisure and Community Services

Summary Revenue Expenditure 2015/2016 & 2016/2017

2014/15 Actual £		2015/16 Estimate £	2016/17 Estimate £
111,569	Culture & Heritage	113,300	106,500
971,871	Recreation, Sports and Leisure	1,067,500	1,049,600
213,350	Recreation, Sports & Leisure	215,000	205,100
758,521	Contract Management	852,500	844,500
378,774	Tourism	426,100	425,100
201,333	Tourism, Strategy, Promotion & Development	225,700	220,900
177,441	Visitor Information Centres	200,400	204,200
182,837	Community Planning	198,100	152,600
65,488	Service Strategy & Regulation	72,900	88,400
1,710,539	Net Cost of Service	1,877,900	1,822,200

Leisure and Community Services Summary

Purpose of Service

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

It also encompasses responsibilities as client for monitoring the contract to manage West Oxfordshire's Leisure Facilities currently managed under contract by GLL (Greenwich Leisure Ltd). 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.

2014/15 Actual £		2015/16 Estimate £	2016/17 Estimate £
702,068	Employees	640,300	638,900
108,950	Premises Related Expenditure	117,800	115,300
47,256	Transport Related Expenditure	45,100	46,800
308,665	Supplies & Services	328,500	338,700
215,667	Third Party Payments	250,900	240,900
1,683	Transfer Payments	1,700	1,700
177,625	Support Services	191,500	195,500
582,885	Capital Charges	555,700	555,700
<u>2,144,797</u>	Total Cost	<u>2,131,500</u>	<u>2,133,500</u>
434,258	External Income	253,600	311,300
0	Income from Internal Recharges	0	0
<u>1,710,539</u>	Net Expenditure	<u>1,877,900</u>	<u>1,822,200</u>

Purpose of Service

This service includes Arts Development and Support with the aims:

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

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

The number of full time equivalent staff for this service is 1.01.

2014/15 Actual £		2015/16 Estimate £	2016/17 Estimate £
40,304	Employees	40,800	47,800
1,270	Premises Related Expenditure	1,300	1,200
2,889	Transport Related Expenditure	2,900	4,500
71,316	Supplies & Services	65,200	65,300
0	Third Party Payments	0	0
0	Transfer Payments	0	0
6,310	Support Services	7,300	7,600
0	Capital Charges	0	0
122,089	Total Cost	117,500	126,400
10,520	External Income	4,200	19,900
0	Income from Internal Recharges	0	0
111,569	Net Expenditure	113,300	106,500

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 3.17.

Performance Indicator and Service Standards

- ◇ Number of Leisure Centre visits

2014/15 Actual		2015/16 Estimate £	2016/17 Estimate £
181,938	Employees	142,100	142,000
6,794	Premises Related Expenditure	7,600	4,800
11,369	Transport Related Expenditure	10,800	12,000
15,565	Supplies & Services	24,800	25,100
0	Third Party Payments	0	0
1,683	Transfer Payments	1,700	1,700
27,750	Support Services	30,000	30,100
0	Capital Charges	0	0
245,098	Total Cost	217,000	215,700
31,748	External Income	2,000	10,600
0	Income from Internal Recharges	0	0
213,350	Net Expenditure	215,000	205,100

Purpose of Service

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

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

The number of full time equivalent staff for this service is 0.95.

Performance Indicator and Service Standards

◇ Leisure contract run in accordance with specification and budget.

2014/15 Actual £		2015/16 Estimate £	2016/17 Estimate £
41,924	Employees	44,800	46,000
73,743	Premises Related Expenditure	75,700	78,800
4,925	Transport Related Expenditure	6,700	6,700
2,702	Supplies & Services	25,800	25,800
214,253	Third Party Payments	218,900	208,900
0	Transfer Payments	0	0
20,928	Support Services	24,300	23,200
577,613	Capital Charges	550,300	550,300
936,088	Total Cost	946,500	939,700
177,567	External Income	94,000	95,200
0	Income from Internal Recharges	0	0
758,521	Net Expenditure	852,500	844,500

Purpose of Service

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

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

The number of full time equivalent staff for this service is 2.75

2014/15 Actual £		2015/16 Estimate £	2016/17 Estimate £
114,995	Employees	131,200	109,400
4,284	Premises Related Expenditure	3,400	3,100
6,916	Transport Related Expenditure	11,200	11,000
82,649	Supplies & Services	80,500	102,200
0	Third Party Payments	0	0
0	Transfer Payments	0	0
32,430	Support Services	35,600	36,600
0	Capital Charges	0	0
241,274	Total Cost	261,900	262,300
39,940	External Income	36,200	41,400
0	Income from Internal Recharges	0	0
201,333	Net Expenditure	225,700	220,900

Purpose of Service

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

The priority for the service is to increase sales and commissions and maximise profit, plus increasing spending in the local economy.

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

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

2014/15 Actual £		2015/16 Estimate £	2016/17 Estimate £
115,864	Employees	124,500	125,700
7,087	Premises Related Expenditure	15,100	14,500
2,225	Transport Related Expenditure	1,000	1,000
68,415	Supplies & Services	47,500	47,600
0	Third Party Payments	2,600	2,600
0	Transfer Payments	0	0
69,175	Support Services	69,400	72,500
5,272	Capital Charges	5,400	5,400
268,039	Total Cost	265,500	269,300
90,598	External Income	65,100	65,100
0	Income from Internal Recharges	0	0
177,441	Net Expenditure	200,400	204,200

Purpose of Service

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

The number of full time equivalent staff for this service is 1.43.

2014/15 Actual £		2015/16 Estimate £	2016/17 Estimate £
60,739	Employees	73,800	81,200
1,470	Premises Related Expenditure	1,500	1,400
4,868	Transport Related Expenditure	5,300	5,800
32,783	Supplies & Services	24,900	42,800
0	Third Party Payments	0	0
0	Transfer Payments	0	0
7,150	Support Services	8,600	10,800
0	Capital Charges	0	0
107,010	Total Cost	114,100	142,000
41,522	External Income	41,200	53,600
0	Income from Internal Recharges	0	0
65,488	Net Expenditure	72,900	88,400

**Division of Service
Head of Service**

**Leisure and Community Services
Community Development
Leisure and Community Services**

Purpose of Service

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

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

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

2014/15 Actual £		2015/16 Estimate £	2016/17 Estimate £
146,304	Employees	83,100	86,800
14,302	Premises Related Expenditure	13,200	11,500
14,064	Transport Related Expenditure	7,200	5,800
35,234	Supplies & Services	59,800	29,900
1,415	Third Party Payments	29,400	29,400
0	Transfer Payments	0	0
13,882	Support Services	16,300	14,700
0	Capital Charges	0	0
225,201	Total Cost	209,000	178,100
42,364	External Income	10,900	25,500
0	Income from Internal Recharges	0	0
182,837	Net Expenditure	198,100	152,600

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Housing Services

Summary Revenue Expenditure 2015/2016 & 2016/2017

2014/15 Actual £		2015/16 Estimate £	2016/17 Estimate £
	Housing Services		
465,741	Homelessness	449,600	406,000
110,699	Housing Enabling	146,200	127,700
411	Housing Advances & Loans	800	700
148,453	Private Sector Housing	178,400	140,500
<u>725,305</u>	Net Cost of Service	<u>775,000</u>	<u>674,900</u>

Housing Services Summary

Purpose of Service

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

2014/15 Actual £		2015/16 Estimate £	2016/17 Estimate £
515,674	Employees	558,500	439,900
40,522	Premises Related Expenditure	27,300	28,600
31,763	Transport Related Expenditure	38,600	30,100
150,495	Supplies & Services	127,700	142,200
128,488	Third Party Payments	104,600	115,600
0	Transfer Payments	0	0
153,398	Support Services	195,200	186,400
2,100	Capital Charges	2,100	2,100
1,022,441	Total Cost	1,054,000	944,900
297,136	External Income	279,000	270,000
0	Income from Internal Recharges	0	0
725,305	Net Expenditure	775,000	674,900

Purpose of Service

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

The number of full time equivalent staff for this service is 6.25.

Performance Indicators and Service Standards

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

2014/15 Actual £		2015/16 Estimate £	2016/17 Estimate £
206,237	Employees	237,500	175,900
14,140	Premises Related Expenditure	11,400	12,600
7,409	Transport Related Expenditure	15,500	14,600
138,920	Supplies & Services	99,200	118,500
118,113	Third Party Payments	85,900	85,900
0	Transfer Payments	0	0
94,470	Support Services	97,800	96,200
0	Capital Charges	0	0
579,289	Total Cost	547,300	503,700
113,547	External Income	97,700	97,700
0	Income from Internal Recharges	0	0
465,741	Net Expenditure	449,600	406,000

Service
Division of Service
Head of Service

Housing Services
Housing Enabling
Head of Planning & Strategic Housing

Purpose of Service

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

Performance Indicator

- ◇ To enable the provision of at least 400 new affordable homes in the 3-year period 1st April 2015 – 31st March 2018.
- ◇ To enable the provision of at least 800 new affordable homes in the 5-year period 1st April 2015 – 31st March 2020.

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

2014/15 Actual £		2015/16 Estimate £	2016/17 Estimate £
102,554	Employees	93,900	77,000
7,860	Premises Related Expenditure	5,600	7,500
9,752	Transport Related Expenditure	8,200	6,500
1,783	Supplies & Services	13,100	13,200
0	Third Party Payments	0	0
0	Transfer Payments	0	0
29,778	Support Services	63,400	61,500
0	Capital Charges	0	0
151,727	Total Cost	184,200	165,700
41,027	External Income	38,000	38,000
0	Income from Internal Recharges	0	0
110,699	Net Expenditure	146,200	127,700

Service
 Division of Service
 Head of Service

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

Purpose of Service

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

All the mortgages granted under Right to Buy have been paid off, however the Council still insure a number of these properties and recharge owners for the service.

2014/15 Actual £		2015/16 Estimate £	2016/17 Estimate £
0	Employees	0	0
3,051	Premises Related Expenditure	0	2,500
0	Transport Related Expenditure	0	0
0	Supplies & Services	0	0
0	Third Party Payments	0	0
0	Transfer Payments	0	0
800	Support Services	800	700
0	Capital Charges	0	0
3,851	Total Cost	800	3,200
3,440	External Income		2,500
0	Income from Internal Recharges	0	0
411	Net Expenditure	800	700

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 2.86

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
- ◇ Percentage of HMO and mobile home site inspections due for inspection achieved.
- ◇ Percentage of service requests that meet targets for response and resolution.

2014/15		2015/16	2016/17
Actual		Estimate	Estimate
£		£	£
206,884	Employees	227,100	187,000
15,471	Premises Related Expenditure	10,300	6,000
14,602	Transport Related Expenditure	14,900	9,000
9,793	Supplies & Services	15,400	10,500
10,375	Third Party Payments	18,700	29,700
0	Transfer Payments	0	0
28,350	Support Services	33,200	28,000
2,100	Capital Charges	2,100	2,100
287,574	Total Cost	321,700	272,300
139,121	External Income	143,300	131,800
0	Income from Internal Recharges	0	0
148,453	Net Expenditure	178,400	140,500

Corporate Resources

Summary Revenue Expenditure 2015/16 & 2016/2017

2014/15 Actual £		2015/16 Estimate £	2016/17 Estimate £
0	Central Support & Corporate Buildings	0	0
0	Central Support Services	0	0
0	Central Support Services	0	0
0	Holding Accounts	0	0
0	Administrative & Operational Buildings	0	0
907,571	Central Services to the Public	960,400	967,700
632,971	Local Tax Collection	714,000	725,600
274,600	Elections	246,400	242,100
31,247	Emergency Planning	26,400	28,400
97,709	CCTV	91,000	96,400
-9,645	Local Land Charges	-91,600	-89,700
516,576	Housing Benefit	497,700	502,900
-2,896,447	Other Operating Income & Expenditure	-2,714,800	-2,823,200
-2,509,860	Town and Miscellaneous Properties	-2,375,300	-2,474,300
-333,072	Industrial Units	-296,800	-316,900
-3,853	Car Loan Interest	-2,000	0
-49,663	Markets & Fairs	-40,700	-32,000
<u>-1,352,990</u>	Net Cost of Service	<u>-1,230,900</u>	<u>-1,317,500</u>

Corporate Resources Summary

Purpose of Service

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.

2014/15 Actual £		2015/16 Estimate £	2016/17 Estimate £
3,175,194	Employees	3,284,100	3,377,800
987,324	Premises Related Expenditure	953,000	893,600
125,812	Transport Related Expenditure	123,000	117,300
2,133,450	Supplies & Services	2,091,700	2,028,300
127,211	Third Party Payments	150,900	141,200
24,430,703	Transfer Payments	24,442,800	23,883,900
1,138,713	Support Services	1,276,200	1,276,800
457,356	Capital Charges	405,500	405,500
32,575,763	Total Cost	32,727,200	32,124,400
29,907,261	External Income	29,466,000	29,047,000
4,021,492	Income from Internal Recharges	4,492,100	4,394,900
-1,352,990	Net Expenditure	-1,230,900	-1,317,500

Purpose of Service

These Central Support Services include the following:

GO Shared Services

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

Head of Business Information & Change

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

Head of Democratic Services

- Policy
- Administration

Head of Legal & Property Services

- Legal

Head of Customer Services

- Customer services
- Cashiering

Audit Cotswold

- Internal audit

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

2014/15 Actual £		2015/16 Estimate £	2016/17 Estimate £
1,725,497	Employees	1,891,500	1,938,000
167,266	Premises Related Expenditure	168,900	163,000
48,301	Transport Related Expenditure	63,900	61,500
1,531,655	Supplies & Services	1,564,300	1,521,600
1,625	Third Party Payments	33,000	23,000
0	Transfer Payments		
362,619	Support Services	447,000	455,100
304,087	Capital Charges	252,800	252,800
4,141,051	Total Cost	4,421,400	4,415,000
921,813	External Income	718,700	698,600
3,219,238	Income from Internal Recharges	3,702,700	3,716,400
0	Net Expenditure	0	0

Service
Division of Service
Head of Service

Corporate Resources
Administrative and Operational Buildings
Head of Legal and Property Services

Purpose of Service

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

The number of full time equivalent staff for this service is 7.93.

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

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

Provide a first class facilities management service.

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

2014/15 Actual £		2015/16 Estimate £	2016/17 Estimate £
229,785	Employees	212,600	223,400
434,448	Premises Related Expenditure	431,200	389,900
20,734	Transport Related Expenditure	17,700	17,000
26,596	Supplies & Services	38,700	30,000
4,663	Third Party Payments	15,600	15,600
0	Transfer Payments	0	0
36,328	Support Services	48,800	49,300
112,620	Capital Charges	113,900	113,900
865,173	Total Cost	878,500	839,100
62,918	External Income	89,100	160,600
802,255	Income from Internal Recharges	789,400	678,500
0	Net Expenditure	0	0

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 21.74.

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.

2014/15 Actual £		2015/16 Estimate £	2016/17 Estimate £
658,344	Employees	689,100	706,500
96,160	Premises Related Expenditure	89,900	85,400
27,874	Transport Related Expenditure	23,300	23,300
174,733	Supplies & Services	180,500	175,700
0	Third Party Payments	0	0
-9,695	Transfer Payments	0	0
278,066	Support Services	284,700	275,900
0	Capital Charges	0	0
1,225,482	Total Cost	1,267,500	1,266,800
592,511	External Income	553,500	541,200
0	Income from Internal Recharges	0	0
632,971	Net Expenditure	714,000	725,600

Service
 Division of Service
 Head of Service

Corporate Resources
 Elections
 Head of Democratic Services

Purpose of Service

This service covers the costs of compiling and maintaining the Electoral Register and the cost of District, Town and Parish Council elections and by-elections. It also (i) supports the administration of Parliamentary, European, County Council and Police and Crime Commissioner elections, and of referenda; carries out associated electoral matters, such as the carrying out of electoral and community governance reviews.

2014/15 Actual £		2015/16 Estimate £	2016/17 Estimate £
25,388	Employees	0	0
21,214	Premises Related Expenditure	18,600	16,600
0	Transport Related Expenditure	0	0
114,795	Supplies & Services	67,000	67,000
0	Third Party Payments	0	0
0	Transfer Payments	0	0
130,940	Support Services	157,200	154,900
5,000	Capital Charges	5,000	5,000
<u>297,337</u>	Total Cost	<u>247,800</u>	<u>243,500</u>
22,737	External Income	1,400	1,400
0	Income from Internal Recharges	0	0
<u>274,600</u>	Net Expenditure	<u>246,400</u>	<u>242,100</u>

Service
 Division of Service
 Head of Service

Corporate Resources
 Emergency Planning
 Head of Public Protection & Regulation Services

Purpose of Service

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

Information on the statutory requirements of the Civil Contingency Act 2004 can be found at

<http://www.ukresilience.info>

The number of full time equivalent staff for this service is 0.52.

2014/15 Actual £		2015/16 Estimate £	2016/17 Estimate £
13,996	Employees	11,500	15,400
2,360	Premises Related Expenditure	2,400	0
1,060	Transport Related Expenditure	800	800
4,812	Supplies & Services	1,300	1,300
0	Third Party Payments	0	0
0	Transfer Payments	0	0
10,310	Support Services	11,600	12,100
0	Capital Charges	0	0
32,537	Total Cost	27,600	29,600
1,291	External Income	1,200	1,200
0	Income from Internal Recharges	0	0
31,247	Net Expenditure	26,400	28,400

Service
 Division of Service
 Head of Service

Corporate Resources
 CCTV
 Head of Public Protection Regulation Services

Purpose of Service

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

The number of full time equivalent staff for this service is 0.38.

2014/15 Actual £		2015/16 Estimate £	2016/17 Estimate £
6,541	Employees	8,300	13,600
838	Premises Related Expenditure	800	300
516	Transport Related Expenditure	700	900
27,853	Supplies & Services	23,000	23,400
97,365	Third Party Payments	87,700	87,700
0	Transfer Payments	0	0
3,250	Support Services	3,800	3,800
19,805	Capital Charges	19,800	19,800
<u>156,169</u>	Total Cost	<u>144,100</u>	<u>149,500</u>
58,460	External Income	53,100	53,100
0	Income from Internal Recharges	0	0
<u>97,709</u>	Net Expenditure	<u>91,000</u>	<u>96,400</u>

Service
Division of Service
Head of Service

Corporate Resources
Local Land Charges
Head of Legal & Properties Services

Purpose of Service

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

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

Performance Indicators and Service Standards

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

2014/15 Actual £		2015/16 Estimate £	2016/17 Estimate £
1,221	Employees	26,600	26,200
290	Premises Related Expenditure	300	100
0	Transport Related Expenditure	300	200
101,567	Supplies & Services	33,400	33,400
0	Third Party Payments	0	0
0	Transfer Payments	0	0
77,474	Support Services	52,800	59,500
0	Capital Charges	0	0
180,552	Total Cost	113,400	119,400
190,197	External Income	205,000	209,100
0	Income from Internal Recharges	0	0
-9,645	Net Expenditure	-91,600	-89,700

Purpose of Service

This service provides financial help to those residents in the private rented sector of the community who are on a low income. Housing Benefits are means tested and entitlement is paid either to the claimant or landlord at 2 or 4 weekly intervals. Also included is the Local Scheme, which relates to extra financial help to those who either receive a war pension or war widow's pension.

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

Performance Indicators and Service Standards

Rent Allowances and Local Scheme

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

2014/15 Actual £		2015/16 Estimate £	2016/17 Estimate £
513,310	Employees	428,500	438,600
59,530	Premises Related Expenditure	55,600	50,500
27,327	Transport Related Expenditure	16,300	13,600
108,326	Supplies & Services	105,000	97,400
0	Third Party Payments	0	0
24,440,398	Transfer Payments	24,442,800	23,883,900
166,868	Support Services	168,100	169,900
6,471	Capital Charges	6,500	6,500
<u>25,322,231</u>	Total Cost	<u>25,222,800</u>	<u>24,660,400</u>
24,805,656	External Income	24,725,100	24,157,500
0	Income from Internal Recharges	0	0
<u>516,576</u>	Net Expenditure	<u>497,700</u>	<u>502,900</u>

Service
Division of Service
Head of Service

Corporate Resources
Town Centre / Miscellaneous Properties
Head of Legal & Property Services

Purpose of Service

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

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

Miscellaneous Properties include:

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

2014/15 Actual £		2015/16 Estimate £	2016/17 Estimate £
0	Employees	0	0
47,733	Premises Related Expenditure	32,100	33,500
0	Transport Related Expenditure	0	0
37,477	Supplies & Services	70,100	70,100
829	Third Party Payments	1,000	1,000
0	Transfer Payments	0	0
54,418	Support Services	78,300	70,100
1,608	Capital Charges	1,400	1,400
142,065	Total Cost	182,900	176,100
2,651,924	External Income	2,558,200	2,650,400
0	Income from Internal Recharges	0	0
-2,509,860	Net Expenditure	-2,375,300	-2,474,300

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.

2014/15 Actual £		2015/16 Estimate £	2016/17 Estimate £
0	Employees	0	0
156,176	Premises Related Expenditure	144,200	145,300
0	Transport Related Expenditure	0	0
3,406	Supplies & Services	2,700	2,700
7,606	Third Party Payments	0	0
0	Transfer Payments	0	0
11,090	Support Services	16,000	16,800
7,000	Capital Charges	6,100	6,100
185,278	Total Cost	169,000	170,900
518,350	External Income	465,800	487,800
0	Income from Internal Recharges	0	0
-333,072	Net Expenditure	-296,800	-316,900

Service
 Division of Service
 Head of Service

Corporate Resources
 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.

2014/15 Actual £		2015/16 Estimate £	2016/17 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
3,853	External Income	2,000	0
0	Income from Internal Recharges	0	0
-3,853	Net Expenditure	-2,000	0

Service
 Division of Service
 Head of Service

Corporate Resources
 Markets & Fairs
 Head of Public Protection & Regulation Services

Purpose of Service

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

Street fairs at Chipping Norton and Woodstock are administered by the District Council. The number of full time equivalent staff for this service equates to 1.3.

2014/15 Actual £		2015/16 Estimate £	2016/17 Estimate £
1,113	Employees	16,000	16,100
1,309	Premises Related Expenditure	9,000	9,000
0	Transport Related Expenditure	0	0
2,228	Supplies & Services	5,700	5,700
15,123	Third Party Payments	13,600	13,900
0	Transfer Payments	0	0
7,350	Support Services	7,900	9,400
765	Capital Charges	0	0
27,888	Total Cost	52,200	54,100
77,551	External Income	92,900	86,100
0	Income from Internal Recharges	0	0
-49,663	Net Expenditure	-40,700	-32,000

Corporate & Democratic Core and Policy

Summary Revenue Expenditure 2015/2016 & 2016/2017

2014/15 Actual £		2015/16 Estimate £	2016/17 Estimate £
648,017	Democratic Representation & Management	809,400	766,000
481,637	Support to Elected Bodies	512,600	494,300
160,046	Representing Local Interests	163,600	162,900
-695	Chief Exec's Office	42,100	25,400
7,031	Policy Initiatives	91,100	83,400
2,822,923	Corporate Management	1,534,400	1,535,200
804,789	Corporate Policy-Making	851,200	859,100
318,124	Corporate Finance	420,900	454,800
67,390	Treasury Management	121,000	79,300
73,893	Audit Fee	65,100	65,100
49,121	Bank Charges	35,200	35,900
1,509,604	Non Distributed Costs	41,000	41,000
<u>3,470,940</u>	Net Cost of Service	<u>2,343,800</u>	<u>2,301,200</u>

Corporate and Democratic Core / Policy Summary

Purpose of Service

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

2014/15 Actual £		2015/16 Estimate £	2016/17 Estimate £
1,926,934	Employees	432,200	395,800
112,849	Premises Related Expenditure	111,100	97,000
48,242	Transport Related Expenditure	53,800	30,500
793,107	Supplies & Services	850,600	849,200
6,305	Third Party Payments	7,800	7,800
50,096	Transfer Payments	0	0
1,085,528	Support Services	1,250,200	1,282,800
0	Capital Charges	0	0
<u>4,023,061</u>	Total Cost	<u>2,705,700</u>	<u>2,663,100</u>
355,121	External Income	164,900	164,900
197,000	Income from Internal Recharges	197,000	197,000
<u>3,470,940</u>	Net Expenditure	<u>2,343,800</u>	<u>2,301,200</u>

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.

2014/15 Actual £		2015/16 Estimate £	2016/17 Estimate £
22,437	Employees	16,400	16,600
80,640	Premises Related Expenditure	77,100	69,000
6,431	Transport Related Expenditure	14,200	9,000
336,409	Supplies & Services	368,100	362,500
0	Third Party Payments	0	0
0	Transfer Payments	0	0
35,720	Support Services	36,800	37,200
0	Capital Charges	0	0
<u>481,637</u>	Total Cost	<u>512,600</u>	<u>494,300</u>
0	External Income	0	0
0	Income from Internal Recharges	0	0
<u>481,637</u>	Net Expenditure	<u>512,600</u>	<u>494,300</u>

Service
 Division of Service
 Head of Service

Corporate & Democratic Core
 Representing Local Interests
 Strategic Director

Purpose of Service

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

2014/15 Actual £		2015/16 Estimate £	2016/17 Estimate £
0	Employees	0	0
0	Premises Related Expenditure	0	0
0	Transport Related Expenditure	0	0
155,356	Supplies & Services	157,400	157,400
0	Third Party Payments	0	0
0	Transfer Payments	0	0
4,690	Support Services	6,200	5,500
0	Capital Charges	0	0
<u>160,046</u>	Total Cost	<u>163,600</u>	<u>162,900</u>
0	External Income	0	0
0	Income from Internal Recharges	0	0
<u>160,046</u>	Net Expenditure	<u>163,600</u>	<u>162,900</u>

Service
Division of Service
Head of Service

Corporate & Democratic Core
Chief Executive's Office
Chief Executive

Purpose of Service

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

- ◇ Democratic Representation and Management
- ◇ Corporate Management

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

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

2014/15 Actual £		2015/16 Estimate £	2016/17 Estimate £
187,120	Employees	186,600	188,100
9,820	Premises Related Expenditure	10,000	8,300
7,463	Transport Related Expenditure	14,600	7,900
8,997	Supplies & Services	8,800	9,000
0	Third Party Payments	0	0
0	Transfer Payments	0	0
60,990	Support Services	90,600	80,600
0	Capital Charges	0	0
274,389	Total Cost	310,600	293,900
78,085	External Income	71,500	71,500
197,000	Income from Internal Recharges	197,000	197,000
-695	Net Expenditure	42,100	25,400

Purpose of Service

This service includes the Council's Policy Initiatives

- ◇ Community Safety
- ◇ Publicity
- ◇ Shopmobility

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.

Performance Indicators and Service Standards

- ◇ To meet the commitments of The Community Safety Partnership project plan.

2014/15 Actual £		2015/16 Estimate £	2016/17 Estimate £
29,909	Employees	35,800	39,400
4,019	Premises Related Expenditure	3,400	1,800
3,716	Transport Related Expenditure	3,800	3,600
72,876	Supplies & Services	66,000	56,000
6,305	Third Party Payments	5,500	5,500
0	Transfer Payments	0	0
8,680	Support Services	9,700	10,200
0	Capital Charges	0	0
			0
125,505	Total Cost	124,200	116,500
118,474	External Income	33,100	33,100
0	Income from Internal Recharges	0	0
7,031	Net Expenditure	91,100	83,400

Service
 Division of Service
 Head of Service

Corporate & Democratic Core
 Corporate Policy-Making
 Chief Executive

Purpose of Service

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

2014/15 Actual £		2015/16 Estimate £	2016/17 Estimate £
69,394	Employees	53,700	500
13,750	Premises Related Expenditure	13,000	12,700
6,785	Transport Related Expenditure	14,700	3,500
85,893	Supplies & Services	62,400	121,300
0	Third Party Payments	0	0
0	Transfer Payments	0	0
629,644	Support Services	707,400	721,100
0	Capital Charges	0	0
805,466	Total Cost	851,200	859,100
676	External Income	0	0
0	Income from Internal Recharges	0	0
804,789	Net Expenditure	851,200	859,100

Service
Division of Service
Head of Service

Corporate & Democratic Core
Corporate Finance
Strategic Director

Purpose of Service

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

There is 1 FTE including the cost of a Strategic Director.

2014/15 Actual £		2015/16 Estimate £	2016/17 Estimate £
108,470	Employees	98,700	110,200
4,620	Premises Related Expenditure	7,600	5,200
6,399	Transport Related Expenditure	6,500	6,500
20,988	Supplies & Services	24,200	24,300
0	Third Party Payments	2,300	2,300
0	Transfer Payments	0	0
329,524	Support Services	333,400	358,100
0	Capital Charges	0	0
<u>470,001</u>	Total Cost	<u>472,700</u>	<u>506,600</u>
151,876	External Income	51,800	51,800
0	Income from Internal Recharges	0	0
<u><u>318,124</u></u>	Net Expenditure	<u><u>420,900</u></u>	<u><u>454,800</u></u>

Service
 Division of Service
 Head of Service

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

Purpose of Service

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

2014/15 Actual £		2015/16 Estimate £	2016/17 Estimate £
0	Employees	0	0
0	Premises Related Expenditure	0	0
0	Transport Related Expenditure	0	0
17,449	Supplies & Services	70,200	25,200
0	Third Party Payments	0	0
0	Transfer Payments	0	0
50,096	Support Services	50,800	54,100
0	Capital Charges	0	0
<u>67,545</u>	Total Cost	<u>121,000</u>	<u>79,300</u>
155	External Income	0	0
0	Income from Internal Recharges	0	0
<u><u>67,390</u></u>	Net Expenditure	<u><u>121,000</u></u>	<u><u>79,300</u></u>

Service
 Division of Service
 Head of Service

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

Purpose of Service

The Audit fee represents the cost of the Council's statutory audit. Fees charged by the external auditor (Grant Thornton LLP) are included here.

2014/15 Actual £		2015/16 Estimate £	2016/17 Estimate £
0	Employees	0	0
0	Premises Related Expenditure	0	0
0	Transport Related Expenditure	0	0
73,793	Supplies & Services	65,000	65,000
0	Third Party Payments	0	0
0	Transfer Payments	0	0
100	Support Services	100	100
0	Capital Charges	0	0
73,893	Total Cost	65,100	65,100
0	External Income	0	0
0	Income from Internal Recharges	0	0
73,893	Net Expenditure	65,100	65,100

Service
 Division of Service
 Head of Service

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

Purpose of Service

The Council's banking service was provided by the National Westminster Bank. The contract commenced in April 2008 for up to seven years. A tender for the service was undertaken during the summer 2014 and Lloyds Bank will be the Council's new banker from April 2015.

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

2014/15 Actual £		2015/16 Estimate £	2016/17 Estimate £
0	Employees	0	0
0	Premises Related Expenditure	0	0
0	Transport Related Expenditure	0	0
38,796	Supplies & Services	28,500	28,500
0	Third Party Payments	0	0
0	Transfer Payments	0	0
16,180	Support Services	15,200	15,900
0	Capital Charges	0	0
54,976	Total Cost	43,700	44,400
5,854	External Income	8,500	8,500
0	Income from Internal Recharges	0	0
49,121	Net Expenditure	35,200	35,900

Service
 Division of Service
 Head of Service

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

Purpose of Service

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

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

2014/15 Actual £		2015/16 Estimate £	2016/17 Estimate £
1,509,604	Employees	41,000	41,000
0	Premises Related Expenditure	0	0
0	Transport Related Expenditure	0	0
0	Supplies & Services	0	0
0	Third Party Payments	0	0
0	Transfer Payments	0	0
0	Support Services	0	0
0	Capital Charges	0	0
<u>1,509,604</u>	Total Cost	<u>41,000</u>	<u>41,000</u>
0	External Income	0	0
0	Income from Internal Recharges	0	0
<u>1,509,604</u>	Net Expenditure	<u>41,000</u>	<u>41,000</u>

West Oxfordshire District Council

Fees and Charges

2016/2017

PLANNING SERVICES

	2015/2016 Basic Charge £ p	2016/2017 Basic Charge £ p	VAT £ p	2016/2017 Total charge £ p	VAT Status
General Administration					
Access to Information/Inspection of Background Documents					
a Charge per document (after Committee date)	0.53	0.54	-	0.54	Non Business
b Where documents are listed under a general description (after Committee date)	5.28	5.39	-	5.39	Non Business
c During 5 days prior to Committee date only					
<i>Note: Members of the public may only inspect background documents 3 days prior to Committee date or thereafter.</i>					
Administration Charge for Services Rendered		30 percent		30 % + VAT	Standard
Minutes/Agendas					
Per Annum	168.45	171.82	34.36	206.19	Standard
Single Agenda	4.41	4.50	0.90	5.40	Standard
Parish/Town Councils Per Annum	18.35	18.72	3.74	22.46	Standard
Libraries	Free		-	Free	-
Dyeline Prints (Any type, with due regard to copyright restrictions)					
A2 Size	6.97	7.11	1.42	8.53	Standard
A1 Size	8.66	8.83	1.77	10.60	Standard
From Paper Roll Larger than A1 Size	11.22	11.44	2.29	13.73	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	0.21	0.21	0.04	0.26	Standard
Design Guide	42.69	43.54	-	43.54	Zero-rated
Local Plan	57.09	58.23	-	58.23	Zero-rated

PLANNING SERVICES

	2015/2016		2016/2017		2016/2017		
	Basic Charge £ p	Basic Charge £ p	Basic Charge £ p	Basic Charge £ p	VAT £ p	Total Charge £ p	VAT Status
Planning Applications – Maps Up to 6 maps (one charge for the set): 1:500 scale* plus admin fee #	3.59 9.53	3.66 9.72	- 1.94	3.66 11.66	- 1.94	3.66 11.66	Zero rated Standard
1:1250 scale* plus admin fee #	12.66 9.30	12.91 9.49	- 1.90	12.91 11.38	- 1.90	12.91 11.38	Zero rated Standard
1:2500 scale* plus admin fee #	52.79 9.53	53.85 9.72	- 1.94	53.85 11.66	- 1.94	53.85 11.66	Zero rated Standard
*All maps are provided by the National maps Centre and are subject to change if the O.S. increase their fees # Only one admin fee is charged regardless of the number of maps purchased.							
Planning Applications - Weekly Press Lists	160.98	164.20	32.84	197.04		197.04	Standard
Planning Decision Notices Notice requested	9.53	9.72	1.94	11.66		11.66	Standard
Section 52 Agreement Per copy of Agreement	17.52	17.87	3.57	21.44		21.44	Standard
Section 106 Agreements Per copy of Agreement	15.53	15.84	3.17	19.01		19.01	Standard
Compilation of Agreement. Minimum charge increased at Officer's discretion							
Tree Preservation Orders Per copy of order	15.01	15.31	3.06	18.37		18.37	Standard
Valuation Fee	At Cost		-	At Cost		At Cost	Standard

PLANNING SERVICES

Local Search Fees

	2015/2016 Basic Charge £ p	2016/2017 Basic Charge £ p	VAT £ p	2016/2017 Total Charge £ p	VAT Status
Basic fee for local land charges searches	130.59	133.20	-	133.20	Non Business
Basic fee for submitting local land charges searches (online)	124.85	127.35	-	127.35	Non Business
Each additional enquiry (own questions)	18.45	18.90	-	18.90	Non Business
Each extra parcel of land	19.78	20.20	-	20.20	Non Business
Each optional standard question, except question 4, 5 and 22	15.38	15.70	-	15.70	Non Business
Each optional standard question 4	20.50	21.00	-	21.00	Non Business
Each optional standard question 5	18.45	18.90	-	18.90	Non Business
Each optional standard question 22	22.55	23.00	-	23.00	Non Business
Access to Con29 Data	-	-	-	-	Non Business
Cancellation fee *	25.42	26.00	-	26.00	Non Business
Copy searches	9.94	10.15	2.03	12.18	Standard
LLC1 search only	12.30	12.55	-	12.55	Non Business
LLC1 electronic search	8.20	8.40	-	8.40	Non Business

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

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

PLANNING SERVICES

Pre Application Planning Advice

Service	Written Advice	Meeting & Written Advice
1-2 dwellings less than 0.5ha (outline) less than 500m ² floorspace Change of use	£153 + VAT	£306 + VAT Meeting up to 1 hour Each additional meeting £153 per hour
3-14 dwellings 0.5-0.99ha (outline) 500-999m ² floorspace	£306 + VAT	£612 + VAT Meeting up to 1 hour Each additional meeting £153 per hour
15-100 dwellings 1-3.0 ha (outline) 1000-2999m ² floorspace	£612 + VAT	£1224 + VAT Meeting(s) up to 2 hours Each additional meeting £153 per hour
More than 100 dwellings or 3.0ha (outline) or 3000m ² floorspace	£1224 + VAT	£2448 + VAT Meeting(s) up to 3 hours Each additional meeting £153 per hour
Strategic Development sites	N/A	Meetings held in the context of an emerging Development Plan as an intrinsic part of the decision as to whether to allocate the site or not will be free. At the point detailed site/design matters are discussed a fee of £2550 +VAT is payable to cover a further 3 hours of meetings. Each additional meeting £153 per hour
Design Supplement	£51 + VAT	For all non-Listed Building enquiries where a design input is required before a response can be made. This <u>does not</u> apply to enquiries relating solely to applications for listed building consent
Advertisement Consent	£153 + VAT	£204 + VAT
Informal quick responses	N/A	An e-mail description of the proposals along with payment of the £ 26 fee will be required. An informal response will be given by phone or e-mail within 3 working days of receipt. No meetings/ letters will be produced
Season Ticket	N/A	Regular developers, agents or landowners may wish to negotiate a "season ticket" where, upon payment of an up front fee to cover the estimated cost of enquiries likely to be made during the coming year the need to complete the forms and payments for each enquiry can be avoided NB if the estimate is materially exceeded subsequent meetings will be charged at the standard rates above
Solicitor/agent letters requiring confirmation that conditions have been discharged or satisfied	£153 + VAT	N/A

RESOURCES

	2015/2016 Basic Charge £ p	2016/2017 Basic Charge £ p	VAT £ p	2016/2017 Total Charge £ p	VAT Status
Administration					
Freedom of Information enquiries (charge per hr for search costs over the £450 'Appropriate Limit')	25.00	25.00	-	25.00	Non Business
Freedom of Information photocopying - per sheet	0.13	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	9.16	10.00	2.00	12.00	Standard

COMMUNITY SAFETY & LICENSING

	2015/2016 Basic Charge £ p	2016/2017 Basic Charge £ p	VAT £ p	2016/2017 Total Charge £ p	VAT Status
Licences					
Scrap Metal Licence(Site or Collector)	492.00	501.84	-	501.84	Non Business
Renewal (Site or collector)	492.00	501.84	-	501.84	Non Business
Variation (including change of site Manager)	54.33	55.42	-	55.42	Non Business
Variation (other)	41.00	41.82	-	41.82	Non Business
Sex Establishments					
Grant of Annual Licence	888.94	906.72	-	906.72	Non Business
Rents & Hired Facilities					
Street Trading:					
Grant of Annual Consent	2,424.05	2,472.53	-	2,472.53	Non Business
Witney & Chipping Norton	1,620.60	1,653.01	-	1,653.01	Non Business
Carterton, Eynsham & Woodstock					
Grant of 3 month Consent	722.44	736.89	-	736.89	Non Business
Witney & Chipping Norton	520.20	530.61	-	530.61	Non Business
Carterton, Eynsham & Woodstock					
Grant of daily consent	56.29	57.42	-	57.42	Non Business
Witney & Chipping Norton	56.29	57.42	-	57.42	Non Business
Carterton, Eynsham & Woodstock	23.64	24.11	-	24.11	Non Business
Charitable/Community Applications					
Markets:					
Chipping Norton	20.91	21.33	-	21.33	Exempt
per day per 10' frontage or pro-rata	29.11	29.69	-	29.69	Exempt
per day casual	3.08	3.14	-	3.14	Exempt
plus per canopy, per pitch, per day					
Witney	21.83	22.27	-	22.27	Exempt
per day per 10' frontage or pro-rata	29.57	30.16	-	30.16	Exempt
per day casual	3.08	3.14	-	3.14	Exempt
plus per canopy, per pitch, per day	326.23	332.75	-	332.75	Exempt
Farmers Market - per site					
Fairs					
Chipping Norton Mop Fair	3,528.97	5,000.00	-	5,000.00	Exempt
Woodstock Fair	1,674.85	2,500.00	-	2,500.00	Exempt

COMMUNITY SAFETY AND LICENSING

Premises Licences

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

Number of people	2015/2016		2016/2017		VAT	2016/2017		VAT Status
	Basic Charge £ p	Basic Charge £ p	Basic Charge £ p	Basic Charge £ p		Total Charge £ p		
5,000-9,999	1,000.00	1,000.00	-	-	-	1,000.00	-	Non Business
10,000-14,999	2,000.00	2,000.00	-	-	-	2,000.00	-	Non Business
15,000-19,999	4,000.00	4,000.00	-	-	-	4,000.00	-	Non Business
20,000-29,999	8,000.00	8,000.00	-	-	-	8,000.00	-	Non Business
30,000-39,999	16,000.00	16,000.00	-	-	-	16,000.00	-	Non Business
40,000-49,999	24,000.00	24,000.00	-	-	-	24,000.00	-	Non Business
50,000-59,999	32,000.00	32,000.00	-	-	-	32,000.00	-	Non Business
60,000-69,999	40,000.00	40,000.00	-	-	-	40,000.00	-	Non Business
70,000-79,999	48,000.00	48,000.00	-	-	-	48,000.00	-	Non Business
80,000-89,999	56,000.00	56,000.00	-	-	-	56,000.00	-	Non Business
90,000 and over	64,000.00	64,000.00	-	-	-	64,000.00	-	Non Business

Note: Fees are determined by Government

COMMUNITY SAFETY AND LICENSING (LICENSING ACT 2003)

Premises Licences

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

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

	2015/2016		2016/2017		VAT		2016/2017		VAT Status
	Basic Charge	£ p	Basic Charge	£ p	£ p	£ 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	2015/2016 Basic Charge £ p	2016/2017 Basic Charge £ p	VAT £ p	2016/2017 Total Charge £ p	VAT Status
Application for a grant or renewal of personal licence	37.00	37.00	-	37.00	Non Business
Temporary event notices	21.00	21.00	-	21.00	Non Business
Theft, loss etc of premises licence or summary	10.50	10.50	-	10.50	Non Business
Application for a provisional statement where premises being built, etc	195.00	195.00	-	195.00	Non Business
Notification of change of name or address	10.50	10.50	-	10.50	Non Business
Application to vary to specify individual as premises supervisor	23.00	23.00	-	23.00	Non Business
Application for transfer of premises licence	23.00	23.00	-	23.00	Non Business
Interim authority notice following death etc. of licence holder	23.00	23.00	-	23.00	Non Business
Theft, loss etc of certificate or summary	10.50	10.50	-	10.50	Non Business
Notification of change of name or alteration of club rules	10.50	10.50	-	10.50	Non Business
Change of relevant registered address of club	10.50	10.50	-	10.50	Non Business
Theft, loss etc of temporary event notice	10.50	10.50	-	10.50	Non Business
Theft, loss etc of personal licence	10.50	10.50	-	10.50	Non Business
Duty to notify change of name or address	10.50	10.50	-	10.50	Non Business
Right of freeholder etc to be notified of licensing matters	21.00	21.00	-	21.00	Non Business
Note: Fees determined by Government					
Gambling:					
Application for new premises licence	403.15	411.22	-	411.22	Non Business
Application to vary a premises licence	403.15	411.22	-	411.22	Non Business
Application to transfer a licence	90.20	92.00	-	92.00	Non Business
Application for the reinstatement of a premises licence	180.35	183.96	-	183.96	Non Business
Application for a provisional statement	403.15	411.22	-	411.22	Non Business
Application for a premises licence which already has a provisional statement	74.25	75.74	-	75.74	Non Business
Fee to notify of change of address	26.50	27.03	-	27.03	Non Business
Annual premises fee	159.15	162.33	-	162.33	Non Business
Large Event - Environmental Health noise monitoring: Charge per hour, minimum 1 hour	63.05	64.31	12.86	77.17	Standard

COMMUNITY SAFETY & LICENSING

	2015/2016		2016/2017		VAT		2016/2017		VAT Status
	Basic Charge	£ p	Basic Charge	£ p	£	p	Total Charge	£ p	
Taxi Licences									
Grant of Taxi/Private Hire Vehicle Licence	280.10		285.70		-		285.70		Non Business
Grant of New Taxi/ Private Hire Drivers Licence	72.15		73.59		-		73.59		Non Business
Taxi/Private Hire Vehicle Transfer	173.10		176.56	(i)	-		176.56		Non Business
Private Hire Operators Licence	69.20		70.59	(ii)	-		70.59		Non Business
Plates - Lost/Damaged (Per Plate Issued)	32.75		33.40		-		33.40		Non Business
Driver's badge lost/replacement	8.00		8.16		-		8.16		Non Business
Door sticker lost/replacement	8.00		8.16		-		8.16		Non Business
DVLA Check	at cost		at cost		-		at cost		Non Business
Disclosure and Barring Service Check (used to be CRB check)	at cost		at cost		-		at cost		Non Business
Hackney Carriage Knowledge Test	77.00		78.54		-		78.54		Non Business
Private Hire Knowledge test	58.00		59.16		-		59.16		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

Health Certificates (Environmental Health)

	2015/2016 Basic Charge £ p	2016/2017 Basic Charge £ p	VAT £ p	2016/2017 Total Charge £ p	VAT Status
Export of Food Products	82.87	84.53	-	84.53	Non Business
Issue of Certificate	46.66	47.59	-	47.59	Non Business
Issue of Repetitive Certificate					
Licences:					
Animal Boarding Establishment					
Registration Fee	132.60	135.25	-	135.25	Non Business
Renewal Fee	95.22	97.12	-	97.12	Non Business
Home Boarding Establishment					
Registration Fee	106.15	108.27	-	108.27	Non Business
Renewal Fee	76.23	77.75	-	77.75	Non Business
Dog Breeders					
Initial	116.71	119.04	-	119.04	Non Business
Renewals	83.78	85.46	-	85.46	Non Business
Riding Establishments					
Registration fee	266.47	271.80	-	271.80	Non Business
Renewal Fee	214.42	218.71	-	218.71	Non Business
Pet Shops					
Registration Fee	116.71	119.04	-	119.04	Non Business
Renewal Fee	83.78	85.46	-	85.46	Non Business
Zoos					
No dispensation - registration & renewal and periodical inspections	546.04	556.96	-	556.96	Non Business
Small zoos with dispensation	227.67	232.22	-	232.22	Non Business
Dangerous Wild Animals					
Registration Fee	294.96	300.86	-	300.86	Non Business
Renewal Fee	195.05	198.95	-	198.95	Non Business
Skin Piercing					
Registration Fee - Per Person	128.38	130.95	-	130.95	Non Business
Premises	173.25	176.72	-	176.72	Non Business

ENVIRONMENTAL SERVICES

Services Rendered or Performed	2015/2016		2016/2017		VAT		2016/2017		VAT Status
	Basic Charge	£ p	Basic Charge	£ p	£ p	£ p	Total Charge	£ 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	79.92		81.52		-		81.52		Non business
Immigration Applications							300.00		
Report on Inspection of Dwelling	64.64		65.93		13.19		79.12		Standard
Fees and Charges for Site licencing and enforcement of residential park homes and caravans									
Fee for depositing site rules	35.00		35.70						
Application for a new site licence									
	294.00		299.88						
	396.00		403.92						
	472.00		481.44						
	547.00		557.94						
	624.00		636.48						
Annual Fee for existing site licence									
	246.00		250.92						
	326.00		332.52						
	407.00		415.14						
	475.00		484.50						
	547.00		557.94						
	75.00		76.50						
Transfer/amendment of existing site licence Serving a notice under the Mobile Homes Act 2013 Administrative and other expenses incurred by the service of notice or order							300.00		
Dog Control (Release of an impounded Stray Dog)									
Statutory Fee	25.00		25.00		-		25.00		Non business
Kennelling	15.52		17.00		-		17.00		Non business
Administration Fee	29.93		30.53		-		30.53		Non business
Delivery Charge	44.19		45.07		9.01		54.09		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*	14.93		15.23		3.05		18.27		Standard
Dog Chipping - Concessionary*	6.91		7.05		1.41		8.46		Standard
*Subject to availability									
*Subject to availability									
Radar keys	3.64		3.71		0.74		4.46		Standard
Public Sewer Searches	30.00		30.00		-		30.00		Non business
Home Improvement Agency:									
Agency Fees for Grant-aided Works up to £5,000	15% of cost		17% of cost						As Applicable
Agency Fees for balance of Grant-aided Works Above £5,000	12% of cost		14% 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		14% 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

	2015/2016		2016/2017		VAT		2016/2017		VAT Status	
	Basic Charge	£ P	Basic Charge	£ P	£ P	£ P	Total Charge	£ P		
Street Naming and Numbering										
Change of an existing property name	54.50		55.60				55.60		Non Business	
Allocating a name to a property or allocating a number to a named property	54.50		55.60				55.60		Non Business	
Change of a commercial building address	54.50		55.60				55.60		Non Business	
Change of street name at residents, developers or parish/town council request	326.50		333.00				333.00		Non Business	
Plus additional charge per property/unit where consultation with existing residents is to be carried out by WODC	36.00		36.70				36.70		Non Business	
Naming and numbering of a block of flats	163.00		166.30				166.30		Non Business	
Naming and numbering of new properties including commercial buildings	54.50		55.60				55.60		Non Business	
6 - 25 plots	461.25		470.50				470.50		Non Business	
26 - 75 plots	717.50		731.90				731.90		Non Business	
76 - 150 plots	1,025.00		1,045.50				1,045.50		Non Business	
151 - 250 plots	1,281.25		1,306.90				1,306.90		Non Business	
251 - 350 plots	1,537.50		1,568.30				1,568.30		Non Business	
351 - 500 plots	1,793.75		1,829.60				1,829.60		Non Business	
501 or more plots	2,050.00		2,091.00				2,091.00		Non Business	
Additional charges where new street names are required:										
1 - 5 new street names	205.00		209.10				209.10		Non Business	
6 - 10 new street names	410.00		418.20				418.20		Non Business	
10 or more new street names	512.50		522.80				522.80		Non Business	
Charge for a developer amending plans after naming and numbering has commenced	109.00		111.20				111.20		Non Business	

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

ENVIRONMENTAL SERVICES

Services Rendered or Performed

	2015/2016 Basic Charge £ p	2016/2017 Basic Charge £ p	VAT £ p	2016/2017 Total Charge £ p	VAT Status
Pest Control - Domestic Rats & Mice (per course of treatment)	48.14	49.10	9.82	58.92	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	46.23	47.15	9.43	56.59	Standard
Second & Subsequent wasps nests treated during the same visit	22.97	23.43	4.69	28.12	Standard
Other Insects	60.60	61.81	12.36	74.17	Standard
Other Insects - all following visits	32.31	32.96	6.59	39.55	Standard
Abortive Calls and Surveys	16.02	16.34	3.27	19.61	Standard
Pest Control - Commercial					
All pests (except wasps)	77.00	78.54	15.71	94.25	Standard
Wasps	77.00	78.54	15.71	94.25	Standard
Abortive Calls and Surveys	38.53	39.30	7.86	47.16	Standard
Private Water Supplies:					
Commercial Risk Assessment (per assessment)					Non Business
Hourly rate £43 (maximum £500)					Non Business
Small Domestic Supplies Risk Assessment (per assessment)					Non Business
Hourly rate of £43					Non Business
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	25.00	25.00	-	25.00	Non Business
Taken under Regulation 10	100.00	100.00	-	100.00	Non Business
Taken during Check monitoring	500.00	500.00	-	500.00	Non Business
Taken during Audit monitoring					

ENVIRONMENTAL SERVICES

Services Rendered or Performed

	2015/2016 Basic Charge £ p	2016/2017 Basic Charge £ p	VAT £ p	2016/2017 Total Charge £ p	VAT Status
Commercial Waste					
Cost per collection					
240 Litre Bin	5.51	5.62	-	5.62	Non Business
360 Litre Bin	8.50	8.67	-	8.67	Non Business
660 Litre Bin	10.27	10.48	-	10.48	Non Business
1,100 Litre Bin	14.82	15.12	-	15.12	Non Business
660 Litre Bin - Clinical	11.80	12.03	-	12.03	Non Business
Annual once per week collection					
240 Litre Bin	286.75	292.49	-	292.49	Non Business
360 Litre Bin	441.86	450.69	-	450.69	Non Business
660 Litre Bin	534.07	544.75	-	544.75	Non Business
1,100 Litre Bin	770.72	786.13	-	786.13	Non Business
660 Litre Bin - Clinical	613.48	625.75	-	625.75	Non Business
Commercial Waste Recycling					
240 Litre Bin	3.77	3.85	-	3.85	Non Business
360 Litre Bin	5.85	5.97	-	5.97	Non Business
660 Litre Bin	7.49	7.64	-	7.64	Non Business
1,100 Litre Bin	10.64	10.85	-	10.85	Non Business
Schedule 2 Customers					
240 Litre Bin	7.69	7.84	-	7.84	Non Business
360 Litre Bin	7.69	7.84	-	7.84	Non Business
660 Litre Bin	7.69	7.84	-	7.84	Non Business
1100 Litre Bin	8.65	8.82	-	8.82	Non Business
Commercial Food Waste Service					
23 Litre Caddy	3.10	3.16	-	3.16	Standard
140 Litre Bin	3.86	3.94	-	3.94	Standard
240 Litre Bin	4.52	4.61	-	4.61	Standard
360 Litre Bin	5.31	5.42	-	5.42	Standard
660 Litre Bin	7.28	7.43	-	7.43	Standard

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

ENVIRONMENTAL SERVICES

Services Rendered or Performed

	2015/2016 Basic Charge £ p	2016/2017 Basic Charge £ p	VAT £ p	2016/2017 Total Charge £ p	VAT Status
*Pre paid plastic sacks - per sack (Refuse)	2.20	2.24	-	2.24	Non Business
*Pre paid stickers - per sticker (Refuse)	2.20	2.25	-	2.25	Non Business
*Pre paid plastic sacks - per sack (Recycling)	1.90	1.94		1.94	Non Business
*Pre paid stickers - per sticker (Recycling)	1.90	1.94		1.94	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	84.46	86.15	-	86.15	Non-business
Waste collection from commercial establishments (See page 101 for chargeable items)					
Food Surrender Certificate (Charge per hour, minimum 1 hr)	64.63	65.93	13.19	79.11	Standard
Food Premises Register					
Charge for copy of complete Register	451.97	461.00	90.39	551.40	Standard
Charge per page of Register	9.13	9.32	1.83	11.14	Standard
Recovery of Abandoned Trolleys (per trolley)	45.50	46.41	9.28	55.70	Standard

ENVIRONMENTAL SERVICES

Services Rendered or Performed

	2015/2016 Basic Charge £ p	2016/2017 Basic Charge £ p	VAT £ p	2016/2017 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)	64.63	65.92	13.18	79.11	Standard
<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. No charge will be made in respect of simple telephone requests by students in full time education.</i>					
<i>The Charges for Environmental Information not covered above essentially cover: Reproduction of documents, 10p per A4 sheet Postage and other forms of transmission e.g. fax at cost</i>					
<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>					
<i>The Policy and charges are under review and may be revised</i>					
Land Contamination Enquiry (Officer's time) (Charge per hr, minimum 1 hr)	64.63	65.92	13.18	79.11	Standard
Factual Statements (Charge per hr, minimum 1 hr)	64.63	65.92	13.18	79.11	Standard

ENVIRONMENTAL SERVICES

Penalty Notices

Fine for Dog Fouling

	2015/2016 Basic Charge £ p	2016/2017 Basic Charge £ p	VAT £ p	2016/2017 Total Charge £ p	VAT Status
statutory fee	50.00	50.00	-	50.00	Non-business

Parking enforcement pending introduction of Civil Parking Enforcement (currently scheduled for July 2009)

Operational Guidance to Local Authorities: Parking Policy and enforcement. Department for Transport. Traffic Management Act 2004

Higher Level Contravention paid after service of charge certificate

Higher Level Contravention paid after 14 days but before service of charge certificate

Higher level contravention paid within 14 days

Lower Level Contravention paid after service of charge certificate

Lower level contravention paid within 14 days

Lower level contravention paid within 14 days

Fixed penalty notices (FPN's)

If paid within 14 days

Fixed penalty notices (FPN's)

If paid within 14 days

Nuisance parking

Abandoned vehicles

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

ENVIRONMENTAL SERVICES

Penalty Notices (continued)

		2015/2016 Basic Charge £ p	2016/2017 Basic Charge £ p	VAT £ p	2016/2017 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

	2015/2016 Basic Charge £ p	2016/2017 Basic Charge £ p	VAT £ p	2016/2017 Total Charge £ p	VAT Status
Normal Items					
Normal Household items					
Up to 4 items	25.00	25.50	-	25.50	Non business J Dowell
Each additional item	5.38	5.49	-	5.49	Non business J Dowell
Individually chargeable items					
# Bath (fibreglass)	25.00	25.50	-	25.50	Non business
# Bath (Cast Iron)	25.00	25.50	-	25.50	Non business
# Bathroom Suite (up to 3 items)	25.00	25.50	-	25.50	Non business
# Boiler	25.00	25.50	-	25.50	Non business
# Dog Kennel	25.00	25.50	-	25.50	Non business
# Doors (up to 4)	25.00	25.50	-	25.50	Non business
# Fence Panels (up to 4)	25.00	25.50	-	25.50	Non business
# Filling Cabinets	25.00	25.50	-	25.50	Non business
# Garage Door	25.00	25.50	-	25.50	Non business
# Garage Door (Double)	25.00	25.50	-	25.50	Non business
# Glass (up to 5 panes)	25.00	25.50	-	25.50	Non business
# Kitchen Units (up to 4 units)	25.00	25.50	-	25.50	Non business
# Piano	25.00	25.50	-	25.50	Non business
# Radiators (up to 2)	25.00	25.50	-	25.50	Non business
# Shed (dismantled)	25.00	25.50	-	25.50	Non business
# Shelves (up to 4)	25.00	25.50	-	25.50	Non business
# Sink	25.00	25.50	-	25.50	Non business
# Storage Heaters, with bricks removed	25.00	25.50	-	25.50	Non business
# Toilet	25.00	25.50	-	25.50	Non business
# Window Blinds (up to 4)	25.00	25.50	-	25.50	Non business
# Windows (up to 4)	25.00	25.50	-	25.50	Non business
# Wire Mesh (per 2 metres)	25.00	25.50	-	25.50	Non business
# Wood (per cubic metre)	25.00	25.50	-	25.50	Non business
# Work Tops (up to 4)	25.00	25.50	-	25.50	Non business

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

Note: The Council will not collect the following items:

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

Building Regulation Charges

Table A - New Dwellings

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

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

Capital Programme 2015/2016 to 2020/2021

Appendix C

Capital Programme - 2015/16 to 2020/21

Scheme	Base Budget 2015/16 £	Slippage from 2014/15 £	Changes in year £	Total Budget 15/16 £	2016/17 £	2017/18 £	2018/19 £	2019/20 £	2020/21 £	Total Future years £
Parish Council Loans Scheme	950,000	0		950,000	100,000	100,000	100,000	100,000	100,000	500,000
IT Provision - Systems & Strategy	100,000	20,900		120,900						0
Deployment of High Speed Broadband	1,600,000			1,600,000						0
ERP (Fin Mgmt System & HR/Payroll) Upgrade		32,300		32,300						0
Civica / Income Management System		20,400		20,400						0
CRM (BICS)		29,200		29,200						0
Buildings Maintenance Programme	104,000	-56,300		47,700	139,000	0	200,000	0	0	339,000
Housing System	50,000			50,000						0
BS7666 Gazeteer (PDG Funding)	0	31,100		31,100						0
IT Equipment - PCs, Copiers etc	40,000	22,600		62,600	40,000	40,000	40,000	40,000	40,000	200,000
Market Stalls		15,500		15,500						0
Public Convenience 2014 refurbishment		25,000		25,000						0
World Revenues & Benefits	131,000	30,000		161,000						0
Improvement Grants (DFGs)	567,000	83,100		650,100	567,000	567,000	567,000	567,000	567,000	2,835,000
Vehicle & Plant Renewal	100,000	163,500		263,500	100,000	100,000	100,000	100,000	100,000	500,000
Flood Prevention Works	0	118,900		118,900						0
Community Grants Fund	200,000	353,700		553,700	200,000	200,000	200,000	200,000	200,000	1,000,000
Windrush Leisure Centre - Leisure Equipment		15,200		15,200						0
NE Carterton - Public Art Phase 3	0	7,300		7,300						0
Marrlots Close - Public Artworks		3,800		3,800						0
Abbeycare - Public Art		30,000		30,000						0
Stanton Harcourt Public Art		1,900		1,900						0
Marrlots Play Area B2		6,300		6,300						0
Eynsham Public Art	0	15,000		15,000						0
Monahan Way Pavilion Improvements		8,000		8,000						0
Chipping Norton Outdoor Gym (S.106)		23,400		23,400						0
Improvements to Market Square Witney (S.106)		50,000		50,000						0
Affordable Housing	300,000	0		300,000						0
Equity Loan Scheme		42,600		42,600						0
Land At New Road Kingham	0	23,700		23,700						0
Solar Panels - Carterton Leisure Centre *		212,000	212,000	212,000						0
	4,142,000	1,117,100	212,000	5,471,100	1,145,000	1,007,000	1,207,000	1,007,000	1,007,000	5,374,000

* scheme awaiting Council approval

Financing	Base Budget 2015/16 £	Slippage from 2014/15 £	Changes in year £	Total Budget 2015/16 £	2016/17 £	2017/18 £	2018/19 £	2019/20 £	2020/21 £	2021/22 £
Revenue Contributions	800,000			800,000	657,100	756,000	800,000	756,000	756,000	3,725,100
Earmarked Reserves	1,600,000			1,600,000						0
External Contributions		118,900		118,900						0
Environment Agency		31,100		31,100						0
PDG	50,000	137,700		187,700						0
Development Areas - S106 - General	0	8,000		8,000						0
MOD/RAF Benevolent Fund/Royal British Le	0			0						0
Affordable Housing - S106		23,700		23,700						0
Affordable Housing - New Homes Bonus										0
Capital Grants										0
Disabled Facilities Grant	251,400	83,100		334,500	251,000	251,000	251,000	251,000	251,000	1,255,000
Capital Receipts	300,000	42,600		342,600						0
Affordable Housing - Capital Receipts	1,140,600	672,000	212,000	2,024,600	237,900	0	156,000	0	0	393,900
	4,142,000	1,117,100	212,000	5,471,100	1,145,000	1,007,000	1,207,000	1,007,000	1,007,000	5,374,000