

West Oxfordshire District Council

Summary Revenue Expenditure 2017/2018 & 2018/2019

	2017/2018 Original £	2017/2018 Revised £	2017/2018 Comparable £	2018/2019 Estimate £
Managing Director				
Environmental & Regulatory Services	699,800	699,800	369,300	437,500
Go Shared Services	0	0	1,001,800	889,800
ICT, Change & Customer Service	214,200	214,200	1,711,900	1,751,000
Land, Legal & Property	-83,900	-83,900	847,800	821,600
Revenues & Housings Support	1,693,500	1,693,500	925,200	947,500
Partnership Managing Director	28,100	28,100	135,300	137,000
Strategic Director				
Democratic Services	923,900	923,900	931,000	994,100
Retained Services	-1,360,100	-1,360,100	-2,612,900	-2,481,800
Strategic Director				
Environmental Services	5,932,000	5,932,000	5,474,200	5,746,000
Leisure and Community	1,848,800	1,848,800	1,755,100	1,513,600
Planning & Strategic Housing	1,128,900	1,128,900	566,500	602,900
Total Cost of Services	11,025,200	11,025,200	11,105,200	11,359,200

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Summary Revenue Expenditure 2017/2018 & 2018/2019

2016/2017 Actual £		2017/2018 Original £	2017/2018 Revised £	2017/2018 Comparable £	2018/2019 Estimate £
7,957,028	Employees	8,052,900	5,115,200	787,800	678,600
1,510,390	Premises Related Expenditure	1,724,100	1,724,100	911,400	851,400
449,923	Transport Related Expenditure	426,700	269,100	45,500	43,400
4,412,138	Supplies & Services	4,528,200	4,322,300	4,026,200	4,266,700
6,299,485	Third Party Payments	6,905,000	9,600,400	13,582,800	14,194,200
24,242,629	Transfer Payments	24,069,400	24,069,400	24,069,400	24,069,400
3,908,713	Support Services	4,376,400	4,376,400	38,400	0
1,483,074	Capital Charges	1,584,000	1,584,000	1,584,000	1,490,400
50,263,381	Total Cost	51,666,700	51,060,900	45,045,500	45,594,100
36,534,268	External Income	35,337,900	34,739,200	33,901,300	34,234,300
4,077,351	Income from Internal Recharges	5,303,600	5,296,500	39,000	600
9,651,762	Total Cost of Services	11,025,200	11,025,200	11,105,200	11,359,200

West Oxfordshire District Council

Summary Revenue Expenditure 2017/2018 & 2018/2019

2016/2017 Actual £		2017/2018 Original £	2017/2018 Revised £	2017/2018 Comparable	2018/2019 Estimate £
9,651,762	Total Cost of Services	11,025,200	11,025,200	11,105,200	11,359,200
	Capital Expenditure charged to the Revenue A/C	540,100	540,100	540,100	540,100
	Capital Financing	176,900	176,900	176,900	495,855
	Inflation Provision	86,500	86,500	86,500	62,820
	Pension Cost - Actuarial Valuation Impact	80,000	80,000		
	Savings to be Identified	-128,300	-128,300	-128,300	-131,000
	Temporary loans interest	2,500	2,500	2,500	2,500
	Capital Charges	-1,586,900	-1,586,900	-1,586,900	-1,510,800
	Net Operating Expenditure	10,196,000	10,196,000	10,196,000	10,818,675
	Investment Income	-607,300	-607,300	-607,300	-509,745
	Net Expenditure	9,588,700	9,588,700	9,588,700	10,308,930
	Contribution to/(from):				
	General Fund Balances	-2,611	-2,611	-2,611	-154,358
	Amount to be met from Government Grants & Local Tax Payers	9,586,089	9,586,089	9,586,089	10,154,572
	Transfers to / from (-)Collection Fund	-98,747	-98,747	-98,747	-50,000
	Transfers to / from (-)Collection Fund - NNDR	80,350	80,350	80,350	
	Revenue Support Grant	-636,596	-636,596	-636,596	-372,528
	Retained Business Rates	-3,415,548	-3,415,548	-3,415,548	-3,483,859
	New Homes Bonus	-1,600,000	-1,600,000	-1,600,000	-1,600,000
	NHB in excess of £1.6m in base				-500,000
	Rural Funding S31 Grant	-101,878	-101,878	-101,878	-78,367
	Less: Grant to Parishes (Council Tax Support)	88,000	88,000	88,000	77,610
	Net Requirement	3,901,670	3,901,670	3,901,670	4,147,428
	Taxbase	42,580.71	42,580.71	42,580.71	42,920.71
	Council Tax (at Band D)	£91.63	£91.63	£91.63	£96.63

Environment & Regulatory Services

Summary Revenue Expenditure 2017/18 and 2018/19

2016/17 Actual £		2017/18 Original £	2017/18 Revised £	2017/18 Comparable £	2018/19 Estimate £
28,630	Building Control	2,600	2,600	-110,500	-105,900
12,396	Emergency Planning	20,000	20,000	6,400	6,400
52,868	Operations	50,700	50,700	8,200	50,900
204,072	Environmental Health & Food Safety	176,300	176,300	132,800	133,900
415,387	Pollutions	348,400	348,400	291,300	295,400
12,908	Licensing	46,200	46,200	-2,000	11,700
-30,548	Market	-55,600	-55,600	-61,300	-61,000
106,908	Service Management & Support Service:	111,200	111,200	104,400	106,100
802,623	Net Cost of Service	699,800	699,800	369,300	437,500

Environment & Regulatory Services Summary

Purpose of Service

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

The principal services included –

- ◇ Building Control
- ◇ Emergency Planning
- ◇ Environment Enforcement
- ◇ Health & Safety advice
- ◇ Environment Protection
- ◇ Food Safety
- ◇ Licensing
- ◇ Market
- ◇ Private Housing Sector: HSG

2016/17 Actual £		2017/18 Original £	2017/18 Revised £	2017/18 Comparable £	2018/19 Estimate £
1,007,447	Employees	983,700	573,500	0	0
75,535	Premises Related Expenditure	79,000	79,000	9,200	10,300
61,553	Transport Related Expenditure	87,300	52,100	3,100	3,100
207,124	Supplies & Services	195,000	161,900	115,600	165,500
103,540	Third Party Payments	41,900	429,400	982,200	1,001,000
0	Transfer Payments	0	0	0	0
278,358	Support Services	271,600	271,600	0	0
791	Capital Charges	800	800	800	0
1,734,348	Total Cost	1,659,300	1,568,300	1,110,900	1,179,900
901,917	External Income	942,600	858,700	741,600	742,400
29,807	Income from Internal Recharges	16,900	9,800	0	0
802,623	Net Expenditure	699,800	699,800	369,300	437,500

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.

2016/17 Actual £		2017/18 Original £	2017/18 Revised £	2017/18 Comparable £	2018/19 Estimate £
199,178	Employees	212,700	124,100	0	0
21,816	Premises Related Expenditure	24,900	24,900	0	0
17,048	Transport Related Expenditure	21,300	12,400	0	0
49,004	Supplies & Services	57,100	46,100	30,700	30,000
0	Third Party Payments	0	108,500	262,800	268,100
0	Transfer Payments	0	0	0	0
111,618	Support Services	90,600	90,600	0	0
0	Capital Charges	0	0	0	0
398,664	Total Cost	406,600	406,600	293,500	298,100
370,034	External Income	404,000	404,000	404,000	404,000
0	Income from Internal Recharges	0	0	0	0
28,630	Net Expenditure	2,600	2,600	-110,500	-105,900

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>

2016/17 Actual £		2017/18 Original £	2017/18 Revised £	2017/18 Comparable £	2018/19 Estimate £
0	Employees	17,300	10,000	0	0
0	Premises Related Expenditure	0	0	0	0
0	Transport Related Expenditure	700	400	0	0
1,346	Supplies & Services	600	600	600	500
0	Third Party Payments	0	2,500	5,800	5,900
0	Transfer Payments	0	0	0	0
11,050	Support Services	13,600	13,600	0	0
0	Capital Charges	0	0	0	0
12,396	Total Cost	32,200	27,100	6,400	6,400
0	External Income	12,200	7,100	0	0
0	Income from Internal Recharges	0	0	0	0
12,396	Net Expenditure	20,000	20,000	6,400	6,400

Purpose of Service

This Service area includes a variety of environmental regulatory themes that require investigation, inspection or enforcement:

- Housing Complaints:- Tenancy Issues/ Accommodation Certificates.
- House of Multiple Occupation- dealing with complaints, harassment and illegal eviction.
- Public Health
- Statutory Nuisance: Noise, Smoke, Dust, Light.
- Environmental and Waste Crime: Fly tipping, abandoned vehicles, littering, dog fouling, A boards, waste management offences.
- Antisocial Behaviour
- Local Pollution Regulation.

2016/17 Actual £		2017/18 Original £	2017/18 Revised	2017/18 Comparable £	2018/19 Estimate £
13,277	Employees	0	0	0	0
3,090	Premises Related Expenditure	3,700	3,700	0	0
495	Transport Related Expenditure	0	0	0	0
3,301	Supplies & Services	10,200	10,200	10,200	52,900
0	Third Party Payments	0	0	0	0
0	Transfer Payments	0	0	0	0
40,340	Support Services	38,800	38,800	0	0
0	Capital Charges	0	0	0	0
60,503	Total Cost	52,700	52,700	10,200	52,900
7,091	External Income	2,000	2,000	2,000	2,000
543	Income from Internal Recharges	0	0	0	0
52,868	Net Expenditure	50,700	50,700	8,200	50,900

Purpose of Service

The service fulfills the Council's statutory duty as an enforcing authority under the Health & Safety at Work Act 1974, Food Safety Act 1990 and other associated legislation, to provide enforcement and protection of health and safety at work and protection of food hygiene and safety 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. It also include 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 work covers elements of both enforcement of legislation and the encouragement of good practice through campaigns and promotional activities.

2016/17 Actual £		2017/18 Original £	2017/18 Revised £	2017/18 Comparable £	2018/19 Estimate £
132,873	Employees	115,800	67,500	0	0
12,760	Premises Related Expenditure	15,200	15,200	0	0
9,317	Transport Related Expenditure	12,000	6,900	0	0
29,716	Supplies & Services	10,000	10,000	10,000	9,400
0	Third Party Payments	0	51,000	123,400	125,900
0	Transfer Payments	0	0	0	0
28,290	Support Services	29,600	29,600	0	0
791	Capital Charges	800	800	800	0
213,747	Total Cost	183,400	181,000	134,200	135,300
9,675	External Income	1,400	1,400	1,400	1,400
0	Income from Internal Recharges	5,700	3,300	0	0
204,072	Net Expenditure	176,300	176,300	132,800	133,900

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.

2016/17 Actual £		2017/18 Original £	2017/18 Revised £	2017/18 Comparable £	2018/19 Estimate £
192,110	Employees	226,400	132,100	0	0
19,737	Premises Related Expenditure	15,100	15,100	1,000	1,000
19,787	Transport Related Expenditure	25,200	16,000	3,100	3,100
104,343	Supplies & Services	80,100	58,000	27,100	26,200
89,576	Third Party Payments	35,000	138,000	284,900	289,900
0	Transfer Payments	0	0	0	0
42,940	Support Services	45,500	45,500	0	0
0	Capital Charges	0	0	0	0
468,493	Total Cost	427,300 0	404,700 0	316,100	320,200
53,106	External Income	75,800 0	54,500 0	24,800	24,800
0	Income from Internal Recharges	3,100 0	1,800 0	0	0
415,387	Net Expenditure	348,400 0	348,400 0	291,300	295,400

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.

2016/17 Actual £		2017/18 Original £	2017/18 Revised £	2017/18 Comparable £	2018/19 Estimate £
236,411	Employees	199,500	116,200	0	0
10,005	Premises Related Expenditure	11,900	11,900	0	0
7,221	Transport Related Expenditure	17,600	10,300	0	0
11,948	Supplies & Services	19,600	19,600	19,600	29,100
0	Third Party Payments	0	87,200	211,200	215,400
0	Transfer Payments	0	0	0	0
33,980	Support Services	38,500	38,500	0	0
0	Capital Charges	0	0	0	0
299,565	Total Cost	287,100	283,700	230,800	244,500
257,393	External Income	232,800	232,800	232,800	232,800
29,264	Income from Internal Recharges	8,100	4,700	0	0
12,908	Net Expenditure	46,200	46,200	-2,000	11,700

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.

2016/17 Actual £		2017/18 Original £	2017/18 Revised £	2017/18 Comparable £	2018/19 Estimate £
2,469	Employees	0	0	0	0
7,066	Premises Related Expenditure	8,200	8,200	8,200	9,300
201	Transport Related Expenditure	0	0	0	0
20	Supplies & Services	200	200	200	200
13,965	Third Party Payments	6,900	6,900	6,900	6,900
0	Transfer Payments	0	0	0	0
8,300	Support Services	5,700	5,700	0	0
0	Capital Charges	0	0	0	0
32,021	Total Cost	21,000	21,000	15,300	16,400
62,568	External Income	76,600	76,600	76,600	77,400
0	Income from Internal Recharges	0	0	0	0
-30,548	Net Expenditure	-55,600	-55,600	-61,300	-61,000

Service
 Division of Service
 Head of Service

Environment & Regulatory Services
 Service Management & Support Services
 Strategic Director

Purpose of Service

The cost centre covers shared management staff costs and shared suppliers & services costs.

2016/17 Actual £		2017/18 Original £	2017/18 Revised £	2017/18 Comparable £	2018/19 Estimate £
231,129	Employees	212,000	123,600	0	0
1,061	Premises Related Expenditure	0	0	0	0
7,483	Transport Related Expenditure	10,500	6,100	0	0
7,445	Supplies & Services	17,200	17,200	17,200	17,200
0	Third Party Payments	0	35,300	87,200	88,900
0	Transfer Payments	0	0	0	0
1,840	Support Services	9,300	9,300	0	0
0	Capital Charges	0	0	0	0
248,959	Total Cost	249,000	191,500	104,400	106,100
142,050	External Income	137,800	80,300	0	0
0	Income from Internal Recharges	0	0	0	0
106,908	Net Expenditure	111,200	111,200	104,400	106,100

GO Shared Services

Summary Revenue Expenditure 2017/18 & 2018/19

2016/17 Actual £		2017/18 Original £	2017/18 Revised £	2017/18 Comparable £	2018/19 Estimate £
0	Accountancy	0	0	413,200	333,700
	HR and Payroll	0	0	253,700	257,400
	Other Go - Shared Services	0	0	334,900	298,700
<u>0</u>	Net Cost of Service	<u>0</u>	<u>0</u>	<u>1,001,800</u>	<u>889,800</u>

Purpose of Service

GO Shared Services provides Human Resources, Payroll, Procurement and Financial Services advice to Cotswold District Council, Cheltenham Borough Council, the Forest of Dean District Council, West Oxfordshire District Council. It also provides services to Cheltenham Borough Homes Ltd, Ubico and the Cheltenham Leisure Trust.

From 1st November 2017, All GO staff are employees of Publica. Each Council pays Publica for its share of the services consumed.

2016/17 Actual £		2017/18 Original £	2017/18 Revised £	2017/18 Comparable £	2018/19 Estimate £
5,752	Employees	5,600	3,200	0	0
7,320	Premises Related Expenditure	38,900	38,900	0	0
0	Transport Related Expenditure	1,300	1,100	500	100
297,148	Supplies & Services	881,400	613,900	239,500	199,500
0	Third Party Payments	11,400	281,500	659,700	672,700
0	Transfer Payments	0	0	0	0
21,050	Support Services	109,700	109,700	0	0
-4,508	Capital Charges	102,100	102,100	102,100	17,500
326,761	Total Cost	1,150,400	1,150,400	1,001,800	889,800
0	External Income	0	0	0	0
326,761	Income from Internal Recharges	1,150,400	1,150,400	0	0
0	Net Expenditure	0	0	1,001,800	889,800

Purpose of Service

Accountancy services are part of GO Shared Services and provide the statutory financial services to the Council.

2016/17 Actual £		2017/18 Original £	2017/18 Revised £	2017/18 Comparable £	2018/19 Estimate £
0	Employees	0	0	0	0
17,490	Premises Related Expenditure	21,100	21,100	0	0
0	Transport Related Expenditure	700	700	400	0
304,297	Supplies & Services	310,400	195,700	35,100	35,100
0	Third Party Payments		114,700	275,600	281,100
0	Transfer Payments	0		0	0
25,300	Support Services	27,700	27,700	0	0
38,326	Capital Charges	102,100	102,100	102,100	17,500
385,414	Total Cost	462,000	462,000	413,200	333,700
0	External Income	0	0	0	0
385,414	Income from Internal Recharges	462,000	462,000	0	0
0	Net Expenditure	0	0	413,200	333,700

Purpose of Service

It's part of Go Shared Services and provides the following services to the Council:

- Payroll
- Human resources

2016/17 Actual £		2017/18 Original £	2017/18 Revised £	2017/18 Comparable £	2018/19 Estimate £
5,962	Employees	3,500	2,000	0	0
14,730	Premises Related Expenditure	17,800	17,800	0	0
0	Transport Related Expenditure	400	200	0	0
203,133	Supplies & Services	238,400	162,500	56,300	56,300
0	Third Party Payments	11,400	89,000	197,400	201,100
0	Transfer Payments	0	0	0	0
48,930	Support Services	56,200	56,200	0	0
0	Capital Charges	0	0	0	0
272,755	Total Cost	327,700	327,700	253,700	257,400
15,375	External Income	0	0	0	0
257,380	Income from Internal Recharges	327,700	327,700	0	0
0	Net Expenditure	0	0	253,700	257,400

Purpose of Service

GO Shared Services provide the following services to the Council:

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

2016/17 Actual £		2017/18 Original £	2017/18 Revised £	2017/18 Comparable £	2018/19 Estimate £
5,752	Employees	2,100	1,200		
7,320	Premises Related Expenditure			0	0
0	Transport Related Expenditure	200	200	100	100
297,148	Supplies & Services	332,600	255,700	148,100	108,100
0	Third Party Payments		77,800	186,700	190,500
0	Transfer Payments	0		0	0
21,050	Support Services	25,800	25,800	0	0
-4,508	Capital Charges			0	0
326,761	Total Cost	360,700	360,700	334,900	298,700
0	External Income	0	0	0	0
326,761	Income from Internal Recharges	360,700	360,700	0	0
0	Net Expenditure	0	0	334,900	298,700

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Managing ICT & Customer Services

Summary Revenue Expenditure 2017/2018 & 2018/2019

2016/17 Actual £		2017/18 Original £	2017/18 Revised £	2017/18 Comparable £	2018/19 Estimate £
0	ICT & Customer Services	0	0	1,583,900	1,614,700
167,597	Tourist/Visitor Information Centre	214,200	214,200	128,000	136,300
<u>167,597</u>	Net Cost of Service	<u>214,200</u>	<u>214,200</u>	<u>1,711,900</u>	<u>1,751,000</u>

Purpose of Service

The service includes the following:

- Information systems
- Business solutions
- Customer services
- Visitor information service

The ICT and Customer services are charged to each Service via Service Level Agreements.

2016/17 Actual £		2017/18 Original £	2017/18 Revised £	2017/18 Comparable £	2018/19 Estimate £
1,701,831	Employees	1,785,900	1,041,400	38,400	0
108,932	Premises Related Expenditure	138,500	138,500	8,500	13,600
49,009	Transport Related Expenditure	43,200	25,100	0	0
491,644	Supplies & Services	377,600	564,000	815,800	859,300
0	Third Party Payments	2,600	325,700	767,100	782,400
0	Transfer Payments	0	0	0	0
261,552	Support Services	305,400	305,400	0	0
188,013	Capital Charges	191,700	191,700	191,700	166,900
2,800,983	Total Cost	2,844,900	2,591,800	1,821,500	1,822,200
848,621	External Income	678,800	425,700	71,200	71,200
1,784,764	Income from Internal Recharges	1,951,900	1,951,900	38,400	0
167,597	Net Expenditure	214,200	214,200	1,711,900	1,751,000

Purpose of Service

These Central Support Services include the following:

Head of Business Information & Change

- Business solutions
- Customer services
- Consultation, Policy & Research
- Business improvement

2016/17 Actual £		2017/18 Original £	2017/18 Revised £	2017/18 Comparable £	2018/19 Estimate £
1,578,001	Employees	1,659,000	967,500	38,400	0
101,540	Premises Related Expenditure	122,600	122,600	0	0
47,194	Transport Related Expenditure	42,200	24,600	0	0
439,963	Supplies & Services	329,900	519,800	776,500	820,000
0	Third Party Payments	0	266,100	627,100	639,700
0	Transfer Payments	0	0	0	0
190,172	Support Services	225,500	225,500	0	0
182,740	Capital Charges	186,400	186,400	186,400	161,100
2,539,611	Total Cost	2,565,600	2,312,500	1,628,400	1,620,800
754,846	External Income	613,700	360,600	6,100	6,100
1,784,764	Income from Internal Recharges	1,951,900	1,951,900	38,400	0
0	Net Expenditure	0	0	1,583,900	1,614,700

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.

2016/17 Actual £		2017/18 Original £	2017/18 Revised £	2017/18 Comparable £	2018/19 Estimate £
123,830	Employees	126,900	73,900	0	0
7,392	Premises Related Expenditure	15,900	15,900	8,500	13,600
1,815	Transport Related Expenditure	1,000	500	0	0
51,681	Supplies & Services	47,700	44,200	39,300	39,300
0	Third Party Payments	2,600	59,600	140,000	142,700
0	Transfer Payments	0	0	0	0
71,380	Support Services	79,900	79,900	0	0
5,273	Capital Charges	5,300	5,300	5,300	5,800
261,372	Total Cost	279,300	279,300	193,100	201,400
93,775	External Income	65,100	65,100	65,100	65,100
0	Income from Internal Recharges	0	0	0	0
167,597	Net Expenditure	214,200	214,200	128,000	136,300

Land, Legal and Property

Summary Revenue Expenditure 2017/18 and 2018/19

2016/17 Actual £		2017/18 Original £	2017/18 Revised £	2017/18 Comparable £	2018/19 Estimate £
0	Property Services	0	0	764,800	738,400
0	Legal Services	0	0	231,500	235,100
-79,633	Local Land Charges	-83,900	-83,900	-148,500	-151,900
<u>-79,633</u>	Net Cost of Service	<u>-83,900</u>	<u>-83,900</u>	<u>847,800</u>	<u>821,600</u>

Purpose of Service

The service covers includes:

- Property Services
- Legal Services
- Local Land Charges

2016/17 Actual £		2017/18 Original £	2017/18 Revised £	2017/18 Comparable £	2018/19 Estimate £
265,692	Employees	293,500	185,300	34,300	35,200
411,379	Premises Related Expenditure	482,500	482,500	475,300	418,800
21,709	Transport Related Expenditure	17,700	13,800	8,200	7,700
248,651	Supplies & Services	278,000	272,500	264,900	302,000
11,147	Third Party Payments	26,200	136,100	287,200	292,500
0	Transfer Payments	0	0	0	0
123,745	Support Services	139,300	139,300	0	0
115,067	Capital Charges	115,100	115,100	115,100	106,800
1,197,391	Total Cost	1,352,300	1,344,600	1,185,000	1,163,000
374,757	External Income	355,700	348,000	337,200	341,400
902,267	Income from Internal Recharges	1,080,500	1,080,500	0	0
-79,633	Net Expenditure	-83,900	-83,900	847,800	821,600

Purpose of Service

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

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.

2016/17 Actual £		2017/18 Original £	2017/18 Revised £	2017/18 Comparable £	2018/19 Estimate £
213,070	Employees	234,300	137,200	1,400	1,400
405,389	Premises Related Expenditure	475,300	475,300	475,300	418,800
20,904	Transport Related Expenditure	14,400	10,600	5,100	4,700
34,365	Supplies & Services	33,400	33,400	33,400	67,700
5,400	Third Party Payments	15,600	108,800	236,400	240,900
0	Transfer Payments	0	0	0	0
39,818	Support Services	45,000	45,000	0	0
115,067	Capital Charges	115,100	115,100	115,100	106,800
834,013	Total Cost	933,100	925,400	866,700	840,300
154,666	External Income	120,400	112,700	101,900	101,900
679,348	Income from Internal Recharges	812,700	812,700	0	0
0	Net Expenditure	0	0	764,800	738,400

Purpose of Service

The Legal Service is shared between West Oxfordshire District Council, Cotswold District Council and Forest of Dean District Council. The shared service provides the legal advisory services to each council and the cost of services are shared proportionally between three Councils.

2016/17 Actual £		2017/18 Original £	2017/18 Revised £	2017/18 Comparable £	2018/19 Estimate £
34,441	Employees	32,600	32,600	32,900	33,800
5,890	Premises Related Expenditure	7,100	7,100		
806	Transport Related Expenditure	3,100	3,100	3,100	3,000
187,708	Supplies & Services	211,100	211,100	211,100	213,900
385	Third Party Payments	10,600	10,600	10,600	10,600
0	Transfer Payments	0		0	0
23,017	Support Services	29,500	29,500	0	0
0	Capital Charges	0		0	0
252,246	Total Cost	294,000	294,000	257,700	261,300
29,327	External Income	26,200	26,200	26,200	26,200
222,920	Income from Internal Recharges	267,800	267,800	0	0
0	Net Expenditure	0	0	231,500	235,100

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.

Performance Indicators and Service Standards

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

2016/17 Actual £		2017/18 Original £	2017/18 Revised £	2017/18 Comparable £	2018/19 Estimate £
18,181	Employees	26,600	15,500	0	0
100	Premises Related Expenditure	100	100	0	0
0	Transport Related Expenditure	200	100	0	0
26,578	Supplies & Services	33,500	28,000	20,400	20,400
5,362	Third Party Payments	0	16,700	40,200	41,000
0	Transfer Payments	0	0	0	0
60,910	Support Services	64,800	64,800	0	0
0	Capital Charges	0	0	0	0
111,131	Total Cost	125,200	125,200	60,600	61,400
190,764	External Income	209,100	209,100	209,100	213,300
0	Income from Internal Recharges	0	0	0	0
-79,633	Net Expenditure	-83,900	-83,900	-148,500	-151,900

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Revenues and Housing Support

Summary Revenue Expenditure 2017/18 & 2018/19

2016/17 Actual £		2017/18 Original £	2017/18 Revised £	2017/18 Comparable £	2018/19 Estimate £
Housing Support Services					
386,132	Homelessness	463,500	463,500	343,000	322,900
9,249	Private Sector Housing	43,400	43,400	19,600	22,300
Revenue & Benefit Services					
630,580	Local Tax Collection	572,300	572,300	183,900	191,900
-73,965	Rent Allowances	614,300	614,300	378,700	410,400
<u>951,996</u>	Net Cost of Service	<u>1,693,500</u>	<u>1,693,500</u>	<u>925,200</u>	<u>947,500</u>

Revenues and Housing Support Summary

Purpose of Service

The Revenue, Benefit and Housing Support Services are shared between West Oxfordshire District Council and Cotswold District Council. It provides the following services to the West Oxfordshire District Council:

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

2016/17 Actual £		2017/18 Original £	2017/18 Revised £	2017/18 Comparable £	2018/19 Estimate £
1,493,419	Employees	1,388,900	810,200	0	0
157,860	Premises Related Expenditure	185,600	185,600	0	0
57,219	Transport Related Expenditure	60,300	35,500	900	1,900
456,543	Supplies & Services	399,600	399,600	399,600	364,300
118,245	Third Party Payments	115,600	621,800	1,343,900	1,368,500
24,139,289	Transfer Payments	24,067,700	24,067,700	24,067,700	24,067,700
533,299	Support Services	596,200	596,200	0	0
6,471	Capital Charges	6,500	6,500	6,500	6,500
<u>26,962,345</u>	Total Cost	<u>26,820,400</u>	<u>26,723,100</u>	<u>25,818,600</u>	<u>25,808,900</u>
26,010,349	External Income	25,126,300	25,029,000	24,892,800	24,860,800
0	Income from Internal Recharges	600	600	600	600
<u>951,996</u>	Net Expenditure	<u>1,693,500</u>	<u>1,693,500</u>	<u>925,200</u>	<u>947,500</u>

Purpose of Service

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

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

2016/17 Actual £		2017/18 Original £	2017/18 Revised £	2017/18 Comparable £	2018/19 Estimate £
250,234	Employees	229,400	133,700	0	0
12,139	Premises Related Expenditure	15,500	15,500	0	0
12,036	Transport Related Expenditure	10,100	5,900	0	0
82,145	Supplies & Services	116,000	116,000	116,000	85,200
116,007	Third Party Payments	85,900	172,400	297,000	301,200
0	Transfer Payments	0	0	0	0
93,879	Support Services	108,800	108,800	0	0
0	Capital Charges	0	0	0	6,500
566,440	Total Cost	565,700	552,300	413,000	392,900
180,308	External Income	102,200	88,800	70,000	70,000
0	Income from Internal Recharges	0	0	0	0
386,132	Net Expenditure	463,500	463,500	343,000	322,900

Purpose of Service

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

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.

2016/17 Actual £		2017/18 Original £	2017/18 Revised £	2017/18 Comparable £	2018/19 Estimate £
591,274	Employees	617,600	360,300	0	0
87,850	Premises Related Expenditure	105,000	105,000	0	0
13,273	Transport Related Expenditure	28,900	16,800	500	500
224,069	Supplies & Services	175,700	175,700	175,700	173,100
0	Third Party Payments	0	218,000	528,500	539,100
4,697	Transfer Payments	0	0	0	0
259,960	Support Services	289,300	289,300	0	0
0	Capital Charges	0	0	0	0
1,181,123	Total Cost	1,216,500	1,165,100	704,700	712,700
550,543	External Income	644,200	592,800	520,800	520,800
0	Income from Internal Recharges	0	0	0	0
630,580	Net Expenditure	572,300	572,300	183,900	191,900

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.

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.

2016/17 Actual £		2017/18 Original £	2017/18 Revised £	2017/18 Comparable £	2018/19 Estimate £
570,522	Employees	435,100	253,800	0	0
54,561	Premises Related Expenditure	62,100	62,100	0	0
23,766	Transport Related Expenditure	17,600	10,300	400	400
100,851	Supplies & Services	97,400	97,400	97,400	96,000
37	Third Party Payments	0	156,700	379,600	387,200
24,134,592	Transfer Payments	24,067,700	24,067,700	24,067,700	24,067,700
161,290	Support Services	177,300	177,300	0	0
6,471	Capital Charges	6,500	6,500	6,500	0
25,052,089	Total Cost	24,863,700	24,831,800	24,551,600	24,551,300
25,126,055	External Income	24,249,400	24,217,500	24,172,900	24,140,900
0	Income from Internal Recharges	0	0	0	0
-73,965	Net Expenditure	614,300	614,300	378,700	410,400

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.

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.

2016/17 Actual £		2017/18 Original £	2017/18 Revised £	2017/18 Comparable £	2018/19 Estimate £
81,390	Employees	106,800	62,400	0	0
3,310	Premises Related Expenditure	3,000	3,000	0	0
8,143	Transport Related Expenditure	3,700	2,500	0	1,000
49,478	Supplies & Services	10,500	10,500	10,500	10,000
2,201	Third Party Payments	29,700	74,700	138,800	141,000
0	Transfer Payments	0	0	0	0
18,170	Support Services	20,800	20,800	0	0
0	Capital Charges	0	0	0	0
162,693	Total Cost	174,500	173,900	149,300	152,000
153,443	External Income	130,500	129,900	129,100	129,100
0	Income from Internal Recharges	600	600	600	600
9,249	Net Expenditure	43,400	43,400	19,600	22,300

Partnership Managing Director and Vision 2020

Summary Revenue Expenditure 2017/18 & 2018/19

2016/17 Actual £		2017/18 Original £	2017/18 Revised £	2017/18 Comparable £	2018/19 Estimate £
3,872	Chief Executive	28,100	28,100	135,300	137,000
86,102	2020 Vision	0	0	0	0
89,974	Net Cost of Service	28,100	28,100	135,300	137,000

Purpose of Service

The service represents the cost to the Council of the 2020 Partnership Managing Director and the service provided to the Council.

The position of Partnership Managing Director oversees the GO Shared Services; ICT, Change and Customer Service; Land, Legal & Property; Environmental & Regulatory Services; and Revenues & Housing Support service areas.

2016/17 Actual £		2017/18 Original £	2017/18 Revised £	2017/18 Comparable £	2018/19 Estimate £
201,633	Employees	189,300	110,400	0	0
8,540	Premises Related Expenditure	10,200	10,200	0	0
9,467	Transport Related Expenditure	6,600	4,200	1,100	800
16,695	Supplies & Services	9,000	9,000	9,000	8,500
0	Third Party Payments	0	51,500	125,200	127,700
0	Transfer Payments	0	0	0	0
69,900	Support Services	81,500	81,500	0	0
0	Capital Charges	0	0	0	0
306,234	Total Cost	296,600	266,800	135,300	137,000
197,000	External Income	71,500	41,700	0	0
105,363	Income from Internal Recharges	197,000	197,000	0	0
3,872	Net Expenditure	28,100	28,100	135,300	137,000

Purpose of Service

The Vision 2020 cost centres represent the cost of the 2020 project and associated programme of change. Provision for the cost of the programme has been made in the Council's medium term financial strategy (MTFS).

2016/17 Actual £		2017/18 Original £	2017/18 Revised £	2017/18 Comparable £	2018/19 Estimate £
158,003	Employees	0	0	0	0
35,831	Premises Related Expenditure	0	0	0	0
41,048	Transport Related Expenditure	0	0	0	0
-656,248	Supplies & Services	0	0	0	0
31,812	Third Party Payments	0	0	0	0
31,672	Transfer Payments	0	0	0	0
31,672	Support Services	0	0	0	0
31,672	Capital Charges	0	0	0	0
-294,536	Total Cost	0	0	0	0
-412,310	External Income	0	0	0	0
31,672	Income from Internal Recharges	0	0	0	0
86,102	Net Expenditure	0	0	0	0

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Democratic Services

Summary Revenue Expenditure 2017/2018 & 2018/2019

2016/17 Actual £		2017/18 Original £	2017/18 Revised £	2017/18 Comparable £	2018/19 Estimate £
0	Administration	0	0	309,000	309,500
248,238	Elections	244,300	244,300	71,600	135,300
151,953	Representing Local Interests	162,900	162,900	157,400	157,400
484,119	Support to Elected Bodies	516,700	516,700	393,000	391,900
884,311	Net Cost of Service	923,900	923,900	931,000	994,100

Democratic Services Summary

Purpose of Service

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

2016/17 Actual £		2017/18 Original £	2017/18 Revised £	2017/18 Comparable £	2018/19 Estimate £
257,245	Employees	288,000	288,000	81,000	79,400
97,076	Premises Related Expenditure	110,200	110,200	0	0
13,714	Transport Related Expenditure	15,200	15,200	15,200	15,400
618,649	Supplies & Services	631,800	631,800	631,800	692,100
0	Third Party Payments	0	0	210,000	214,200
0	Transfer Payments	0	0	0	0
213,242	Support Services	253,100	253,100	0	0
0	Capital Charges	0	0	0	0
1,199,924	Total Cost	1,298,300	1,298,300	938,000	1,001,100
35,489	External Income	7,000	7,000 0	7,000	7,000
280,125	Income from Internal Recharges	367,400	367,400 0	0	0
884,311	Net Expenditure	923,900	923,900 0	931,000	994,100

Purpose of Service

The services supports the administration function of the Council.

2016/17 Actual £		2017/18 Original £	2017/18 Revised £	2017/18 Comparable £	2018/19 Estimate £
215,550	Employees	277,900	277,900	70,900	69,100
5,700	Premises Related Expenditure	6,900	6,900	0	0
5,569	Transport Related Expenditure	6,200	6,200	6,200	6,400
15,561	Supplies & Services	27,500	27,500	27,500	25,400
0	Third Party Payments	0	0	210,000	214,200
0	Transfer Payments	0	0	0	0
44,435	Support Services	54,500	54,500	0	0
0	Capital Charges	0	0	0	0
286,815	Total Cost	373,000	373,000	314,600	315,100
6,690	External Income	5,600	5,600	5,600	5,600
280,125	Income from Internal Recharges	367,400	367,400	0	0
0	Net Expenditure	0	0	309,000	309,500

Service
Division of Service
Head of Service

Democratic Services
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; carrying out associated electoral matters, such as electoral and community governance reviews.

2016/17 Actual £		2017/18 Original £	2017/18 Revised £	2017/18 Comparable £	2018/19 Estimate £
30,697	Employees	0	0	0	0
20,396	Premises Related Expenditure	20,400	20,400	0	0
-397	Transport Related Expenditure	0	0	0	0
106,691	Supplies & Services	73,000	73,000	73,000	136,700
0	Third Party Payments	0	0	0	0
0	Transfer Payments	0	0	0	0
124,710	Support Services	152,300	152,300	0	0
0	Capital Charges	0	0	0	0
282,096	Total Cost	245,700	245,700	73,000	136,700
33,858	External Income	1,400	1,400	1,400	1,400
0	Income from Internal Recharges	0	0	0	0
248,238	Net Expenditure	244,300	244,300	71,600	135,300

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.

2016/17 Actual £		2017/18 Original £	2017/18 Revised £	2017/18 Comparable £	2018/19 Estimate £
10,998	Employees	10,100	10,100	10,100	10,300
70,980	Premises Related Expenditure	82,900	82,900	0	0
8,542	Transport Related Expenditure	9,000	9,000	9,000	9,000
348,835	Supplies & Services	373,900	373,900	373,900	372,600
0	Third Party Payments	0	0	0	0
0	Transfer Payments	0	0	0	0
39,705	Support Services	40,800	40,800	0	0
0	Capital Charges	0	0	0	0
479,060	Total Cost	516,700	516,700	393,000	391,900
-5,060	External Income	0	0	0	0
0	Income from Internal Recharges	0	0	0	0
484,119	Net Expenditure	516,700	516,700	393,000	391,900

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.

2016/17 Actual £		2017/18 Original £	2017/18 Revised £	2017/18 Comparable £	2018/19 Estimate £
0	Employees	0	0	0	0
0	Premises Related Expenditure	0	0	0	0
0	Transport Related Expenditure	0	0	0	0
147,562	Supplies & Services	157,400	157,400	157,400	157,400
0	Third Party Payments	0	0	0	0
0	Transfer Payments	0	0	0	0
4,391	Support Services	5,500	5,500	0	0
0	Capital Charges	0	0	0	0
151,953	Total Cost	162,900	162,900	157,400	157,400
0	External Income	0	0	0	0
0	Income from Internal Recharges	0	0	0	0
151,953	Net Expenditure	162,900	162,900	157,400	157,400

Retained Services

Summary Revenue Expenditure 2017/18 & 2018/19

2016/17 Actual £		2017/18 Original £	2017/18 Revised £	2017/18 Comparable £	2018/19 Estimate £
697,386	Corporate Policy-Making	840,400	840,400	126,500	127,100
404,207	Corporate Finance	479,500	479,500	114,800	256,400
70,104	Treasury Management	81,700	81,700	25,200	25,200
59,139	Audit Fee	65,100	65,100	65,000	57,000
59,085	Bank Charges	44,900	44,900	33,400	33,400
513,528	Non Distributed Costs	479,100	479,100	479,100	479,100
-1,898	Fairs	-4,000	-4,000	-4,000	-4,000
630	Housing Loans	100	100	0	-700
-2,588,319	Investment Properties	-2,991,200	-2,991,200	-3,067,500	-3,192,700
-377,197	Industrial Units	-385,600	-385,600	-414,800	-292,100
7,072	Publicity	29,900	29,900	29,400	29,500
-1,156,263	Net Cost of Service	-1,360,100	-1,360,100	-2,612,900	-2,481,800

Purpose of Service

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

2016/17 Actual £		2017/18 Original £	2017/18 Revised £	2017/18 Comparable £	2018/19 Estimate £
646,050	Employees	614,800	558,200	479,100	479,100
241,579	Premises Related Expenditure	210,700	210,700	164,800	177,700
6,765	Transport Related Expenditure	10,000	6,400	1,400	1,000
308,819	Supplies & Services	381,600	356,800	322,200	453,800
5,299	Third Party Payments	3,300	66,700	156,500	159,600
0	Transfer Payments	0	0	0	0
1,036,531	Support Services	1,208,200	1,208,200	0	0
4,645	Capital Charges	10,000	10,000	10,000	144,400
2,249,689	Total Cost	2,438,600	2,417,000	1,134,000	1,415,600
3,405,952	External Income	3,798,700	3,777,100	3,746,900	3,897,400
0	Income from Internal Recharges	0	0	0	0
-1,156,263	Net Expenditure	-1,360,100	-1,360,100	-2,612,900	-2,481,800

Service
Division of Service
Head of Service

Retained Services
Corporate Policy Making
Chief Executive

Purpose of Service

The Corporate Policy Making service oversee the production of performance plans, collating and publishing performance indicators, and the production of all information associated with public accountability.

2016/17		2017/18	2017/18	2017/18	2018/19
Actual		Original	Revised	Comparable	Estimate
£		£	£	£	£
0	Employees	500	300	0	0
13,060	Premises Related Expenditure	16,600	16,600	0	0
0	Transport Related Expenditure	3,500	2,500	1,000	700
67,203	Supplies & Services	122,500	97,700	63,100	62,800
0	Third Party Payments	0	26,000	62,400	63,600
0	Transfer Payments	0	0	0	0
617,123	Support Services	697,300	697,300	0	0
0	Capital Charges	0	0	0	0
697,386	Total Cost	840,400	840,400	126,500	127,100
0	External Income	0	0	0	0
0	Income from Internal Recharges	0	0	0	0
697,386	Net Expenditure	840,400	840,400	126,500	127,100

Purpose of Service

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

2016/17 Actual £		2017/18 Original £	2017/18 Revised £	2017/18 Comparable £	2018/19 Estimate £
132,523	Employees	132,200	77,100	0	0
1,214	Premises Related Expenditure	9,600	9,600	0	0
6,765	Transport Related Expenditure	6,500	3,900	400	300
52,750	Supplies & Services	24,300	24,300	24,300	164,200
0	Third Party Payments	2,300	38,400	90,100	91,900
0	Transfer Payments	0	0	0	0
275,681	Support Services	356,400	356,400	0	0
0	Capital Charges	0	0	0	0
468,933	Total Cost	531,300	509,700	114,800	256,400
64,726	External Income	51,800	30,200	0	0
0	Income from Internal Recharges	0	0	0	0
404,207	Net Expenditure	479,500	479,500	114,800	256,400

Service
 Division of Service
 Head of Service
 Head of Service

Retained Services
 Treasury Management
 Strategic Director
 GO Shared Services 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.

2016/17 Actual £		2017/18 Original £	2017/18 Revised £	2017/18 Comparable £	2018/19 Estimate £
0	Employees	0	0	0	0
0	Premises Related Expenditure	0	0	0	0
0	Transport Related Expenditure	0	0	0	0
19,312	Supplies & Services	25,200	25,200	25,200	25,200
0	Third Party Payments	0	0	0	0
0	Transfer Payments	0	0	0	0
52,180	Support Services	56,500	56,500	0	0
0	Capital Charges	0	0	0	0
71,492	Total Cost	81,700	81,700	25,200	25,200
1,388	External Income	0	0	0	0
0	Income from Internal Recharges	0	0	0	0
70,104	Net Expenditure	81,700	81,700	25,200	25,200

Service
Division of Service
Head of Service

Retained Services
Audit Fee
GO Shared Services 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.

2016/17 Actual £		2017/18 Original £	2017/18 Revised £	2017/18 Comparable £	2018/19 Estimate £
0	Employees	0	0	0	0
0	Premises Related Expenditure	0	0	0	0
0	Transport Related Expenditure	0	0	0	0
59,039	Supplies & Services	65,000	65,000	65,000	57,000
0	Third Party Payments	0	0	0	0
0	Transfer Payments	0	0	0	0
100	Support Services	100	100	0	0
0	Capital Charges	0	0	0	0
59,139	Total Cost	65,100	65,100	65,000	57,000
0	External Income	0	0	0	0
0	Income from Internal Recharges	0	0	0	0
59,139	Net Expenditure	65,100	65,100	65,000	57,000

Purpose of Service

The Council's banking service has been provided by Lloyds Bank Ltd since 1st April 2015.

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

2016/17 Actual £		2017/18 Original £	2017/18 Revised £	2017/18 Comparable £	2018/19 Estimate £
0	Employees	0	0	0	0
0	Premises Related Expenditure	0	0	0	0
0	Transport Related Expenditure	0	0	0	0
52,385	Supplies & Services	41,900	41,900	41,900	41,900
0	Third Party Payments	0	0	0	0
0	Transfer Payments	0	0	0	0
15,267	Support Services	11,500	11,500	0	0
0	Capital Charges	0	0	0	0
67,652	Total Cost	53,400	53,400	41,900	41,900
8,568	External Income	8,500	8,500	8,500	8,500
0	Income from Internal Recharges	0	0	0	0
59,085	Net Expenditure	44,900	44,900	33,400	33,400

Purpose of Service

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

2016/17 Actual £		2017/18 Original £	2017/18 Original £	2017/18 Revised £	2018/19 Estimate £
0	Employees	0	0	0	0
0	Premises Related Expenditure	0	0	0	0
0	Transport Related Expenditure	0	0	0	0
3,016	Supplies & Services	3,500	3,500	3,500	3,500
0	Third Party Payments	0	0	0	0
0	Transfer Payments	0	0	0	0
290	Support Services	0	0	0	0
0	Capital Charges	0	0	0	0
3,306	Total Cost	3,500	3,500	3,500	3,500
5,204	External Income	7,500	7,500	7,500	7,500
0	Income from Internal Recharges	0	0	0	0
-1,898	Net Expenditure	-4,000	-4,000	-4,000	-4,000

Purpose of Service

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

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.

2016/17 Actual £		2017/18 Original £	2017/18 Original £	2017/18 Revised £	2018/19 Estimate £
0	Employees	0	0	0	0
0	Premises Related Expenditure	2,500	2,500	2,500	1,800
0	Transport Related Expenditure	0	0	0	0
0	Supplies & Services	0	0	0	0
0	Third Party Payments	0	0	0	0
0	Transfer Payments	0	0	0	0
630	Support Services	100	100	0	0
0	Capital Charges	0	0	0	0
630	Total Cost	2,600	2,600	2,500	1,800
	External Income	2,500	2,500	2,500	2,500
0	Income from Internal Recharges	0	0	0	0
630	Net Expenditure	100	100	0	-700

Purpose of Service

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

The Council's current portfolio includes investment properties consisting of office buildings, retail outlets and one industrial park.

The properties include:

- ◇ Domestic garages in two blocks in Woodstock which are let privately
- ◇ Woolgate Centre, Witney
- ◇ Marriotts Close Development, Witney
- ◇ Mill Walk, Witney
- ◇ 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, Bicester
- ◇ 30/31 Market Square, Witney
- ◇ 15 Alvescot Road, Carterton
- ◇ 3A Galley's Island, Braintree, Essex
- ◇ 35/35A and 37/37A High Street, Witney
- ◇ 59 Yarrow Road, Poole, Dorset
- ◇ Des Roches Square, Witney

2016/17 Actual £		2017/18 Original £	2017/18 Original £	2017/18 Revised £	2018/19 Estimate £
0	Employees	0	0	0	0
90,951	Premises Related Expenditure	37,500	37,500	31,700	51,000
0	Transport Related Expenditure	0	0	0	0
46,162	Supplies & Services	70,100	70,100	70,100	70,100
1,444	Third Party Payments	1,000	1,000	1,000	1,000
0	Transfer Payments	0	0	0	0
60,000	Support Services	70,500	70,500	0	0
0	Capital Charges	0	0	0	0
198,557	Total Cost	179,100	179,100	102,800	122,100
2,786,876	External Income	3,170,300	3,170,300	3,170,300	3,314,800
0	Income from Internal Recharges	0	0	0	0
-2,588,319	Net Expenditure	-2,991,200	-2,991,200	-3,067,500	-3,192,700

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.

2016/17 Actual £		2017/18 Original £	2017/18 Original £	2017/18 Revised £	2018/19 Estimate £
0	Employees	0	0	0	0
136,354	Premises Related Expenditure	144,500	144,500	130,600	124,900
0	Transport Related Expenditure	0	0	0	0
1,432	Supplies & Services	2,700	2,700	2,700	2,700
3,855	Third Party Payments	0	0	0	0
0	Transfer Payments	0	0	0	0
14,660	Support Services	15,300	15,300	0	0
4,645	Capital Charges	10,000	10,000	10,000	144,400
160,947	Total Cost	172,500	172,500	143,300	272,000
538,144	External Income	558,100	558,100	558,100	564,100
0	Income from Internal Recharges	0	0	0	0
-377,197	Net Expenditure	-385,600	-385,600	-414,800	-292,100

Purpose of Service

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

2016/17 Actual £		2017/18 Original £	2017/18 Revised £	2017/18 Comparable £	2018/19 Estimate £
0	Employees	3,000	1,700	0	0
0	Premises Related Expenditure	0	0	0	0
0	Transport Related Expenditure	0	0	0	0
7,519	Supplies & Services	26,400	26,400	26,400	26,400
0	Third Party Payments	0	1,300	3,000	3,100
0	Transfer Payments	0	0	0	0
600	Support Services	500	500	0	0
0	Capital Charges	0	0	0	0
8,119	Total Cost	29,900	29,900	29,400	29,500
1,047	External Income	0	0	0	0
0	Income from Internal Recharges	0	0	0	0
7,072	Net Expenditure	29,900	29,900	29,400	29,500

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.

2016/17 Actual £		2017/18 Original £	2017/18 Revised £	2017/18 Comparable £	2018/19 Estimate £
513,528	Employees	479,100	479,100	479,100	479,100
0	Premises Related Expenditure	0	0	0	0
0	Transport Related Expenditure	0	0	0	0
0	Supplies & Services	0	0	0	0
0	Third Party Payments	0	0	0	0
0	Transfer Payments	0	0	0	0
0	Support Services	0	0	0	0
0	Capital Charges	0	0	0	0
513,528	Total Cost	479,100	479,100	479,100	479,100
0	External Income	0	0	0	0
0	Income from Internal Recharges	0	0	0	0
513,528	Net Expenditure	479,100	479,100	479,100	479,100

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Environmental Service
Summary Revenue Expenditure 2017/18 & 2018/19

2016/17 Actual £		2017/18 Original £	2017/18 Revised £	2017/18 Comparable £	2018/19 Estimate £
19,288	Policy Initiatives - Shopmobility	24,300	24,300	20,200	20,500
9,150	Public Health Sewerage	5,100	5,100	3,000	3,000
67,248	Animal Control	110,200	110,200	77,700	95,000
215,981	Public Conveniences	214,400	214,400	196,100	183,000
366,539	Car Parking	408,700	408,700	249,200	222,300
124,939	Flood Defence & Land Drainage	177,500	177,500	138,900	135,600
3,285,723	Waste Collection & Recycling	3,461,300	3,461,300	3,252,000	3,377,700
77,198	Trade Waste	81,100	81,100	23,900	75,700
915,312	Environmental Cleaning	922,500	922,500	930,600	1,020,400
10,019	Service Strategy & Regulation	51,800	51,800	98,600	99,500
58,966	Service Management & Support Service	88,400	88,400	78,300	65,800
368,003	Landscape Maintenance	386,700	386,700	405,700	447,500
-21,900	Fleet Management	0	0	0	0
5,496,467	Net Cost of Service	5,932,000	5,932,000	5,474,200	5,746,000

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 sewerage
- ◇ Flood defence and land drainage
- ◇ Car Park Management
- ◇ Technical Services

2016/17 Actual £		2017/18 Original £	2017/18 Revised £	2017/18 Comparable £	2018/19 Estimate £
579,604	Employees	673,400	393,100	70,600	0
155,898	Premises Related Expenditure	190,200	190,200	165,800	139,700
113,723	Transport Related Expenditure	41,300	25,600	3,500	2,900
671,442	Supplies & Services	680,600	632,100	564,400	562,600
5,738,014	Third Party Payments	6,308,100	6,614,600	6,917,900	7,389,500
0	Transfer Payments	0	0	0	0
469,257	Support Services	569,700	569,700	38,400	0
566,833	Capital Charges	548,600	548,600	548,600	513,000
8,294,772	Total Cost	9,011,900	8,973,900	8,309,200	8,607,700
2,622,695	External Income	2,926,100	2,888,100	2,835,000	2,861,700
175,610	Income from Internal Recharges	153,800	153,800	0	0
5,496,467	Net Expenditure	5,932,000	5,932,000	5,474,200	5,746,000

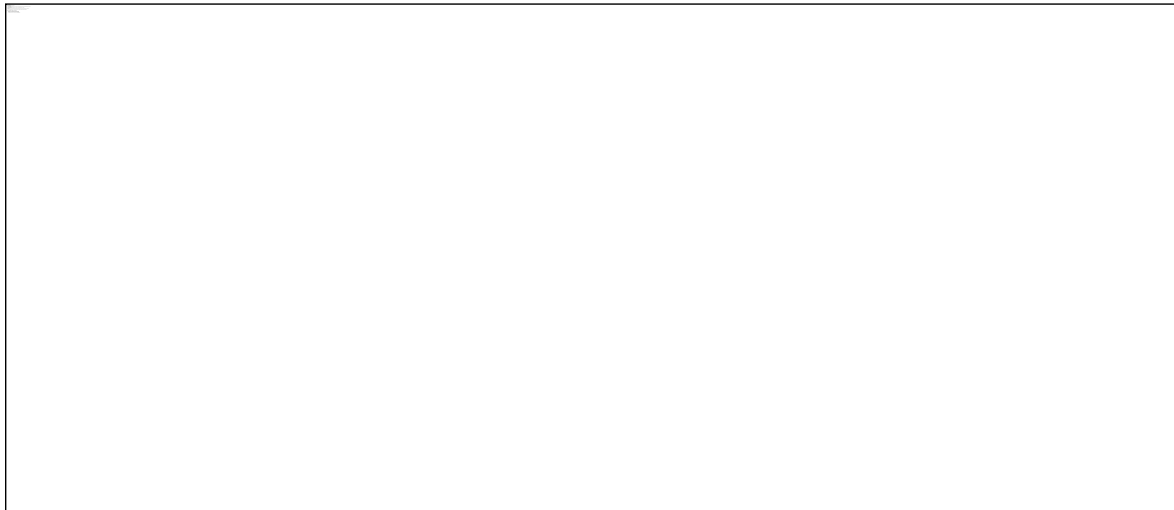
Purpose of Service

The purpose of this service is providing mobility access service to the public within the District.

2016/17 Actual £		2017/18 Original £	2017/18 Original £	2017/18 Revised £	2018/19 Estimate £
14,378	Employees	13,900	8,100	0	0
51	Premises Related Expenditure	0	0	0	0
0	Transport Related Expenditure	0	0	0	0
1,435	Supplies & Services	4,900	4,900	4,900	4,900
0	Third Party Payments	1,400	7,200	15,300	15,600
0	Transfer Payments	0	0	0	0
3,970	Support Services	4,100	4,100	0	0
0	Capital Charges	0	0	0	0
					0
19,833	Total Cost	24,300	24,300	20,200	20,500
545	External Income	0	0	0	0
0	Income from Internal Recharges	0	0	0	0
19,288	Net Expenditure	24,300	24,300	20,200	20,500

Service
Division of Service
Head of Service

Environmental Service
Public Health Sewerage
Head of Environmental Services



2016/17 Actual £		2017/18 Original £	2017/18 Revised £	2017/18 Comparable £	2018/19 Estimate £
6,661	Employees	1,000	600	0	0
0	Premises Related Expenditure	0	0	0	0
500	Transport Related Expenditure	500	300	0	0
64	Supplies & Services	2,200	2,200	2,200	2,200
0	Third Party Payments	0	600	1,500	1,500
0	Transfer Payments	0	0	0	0
1,925	Support Services	2,100	2,100	0	0
0	Capital Charges	0	0	0	0
9,150	Total Cost	5,800	5,800	3,700	3,700
0	External Income	700	700	700	700
0	Income from Internal Recharges	0	0	0	0
9,150	Net Expenditure	5,100	5,100	3,000	3,000

Purpose of Service

The Council offers a competitive commercial and domestic pest control and dog control. This service is managed by Ubico and delivered via a contract, providing a responsive, value for money service.

This service offers professional advice and surveys, including:

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

2016/17 Actual £		2017/18 Original £	2017/18 Revised £	2017/18 Comparable £	2018/19 Estimate £
0	Employees	0	0	0	0
0	Premises Related Expenditure	0	0	0	0
1,412	Transport Related Expenditure	0	0	0	0
753	Supplies & Services	0	0	0	0
139,382	Third Party Payments	226,600	225,700	224,500	244,800
0	Transfer Payments	0	0	0	0
27,670	Support Services	32,500	32,500	0	0
0	Capital Charges	0	0	0	0
169,217	Total Cost	259,100	258,200	224,500	244,800
101,969	External Income	148,900	148,000	146,800	149,800
0	Income from Internal Recharges	0	0	0	0
67,248	Net Expenditure	110,200	110,200	77,700	95,000

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. Ubico will be contracted to take over all Waste Services from 1 October 2017. Work tasks include contract supervision, performance monitoring, dealing with complaints and consulting with users seeking improvements in the operation of the services.

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

2016/17 Actual £		2017/18 Original £	2017/18 Revised £	2017/18 Comparable £	2018/19 Estimate £
109,886	Employees	231,200	135,000	46,600	0
6,934	Premises Related Expenditure	400	400	400	400
7,244	Transport Related Expenditure	10,400	6,600	1,200	1,000
168,155	Supplies & Services	411,000	404,300	395,000	394,700
3,272,454	Third Party Payments	3,633,400	3,740,100	3,836,200	4,075,500
0	Transfer Payments	0	0	0	0
167,237	Support Services	240,700	240,700	38,400	0
335,245	Capital Charges	335,200	335,200	335,200	309,300
4,067,156	Total Cost	4,862,300	4,862,300	4,653,000	4,780,900
781,433	External Income	1,401,000	1,401,000	1,401,000	1,403,200
0	Income from Internal Recharges	0	0	0	0
3,285,723	Net Expenditure	3,461,300	3,461,300	3,252,000	3,377,700

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.

Performance Indicators and Service Standards:

- ◇ Percentage satisfaction with service from customer surveys

2016/17 Actual £		2017/18 Original £	2017/18 Revised £	2017/18 Comparable £	2018/19 Estimate £
119,785	Employees	178,900	104,300	5,400	0
13,463	Premises Related Expenditure	13,900	13,900	0	0
13,650	Transport Related Expenditure	15,700	9,200	0	0
24,059	Supplies & Services	7,000	7,000	7,000	6,500
0	Third Party Payments	0	56,300	131,500	134,100
0	Transfer Payments	0	0	0	0
25,424	Support Services	26,600	26,600	0	0
0	Capital Charges	0	0	0	0
196,381	Total Cost	242,100	217,300	143,900	140,600
71,442	External Income	64,600	39,800	5,000	5,000
0	Income from Internal Recharges	0	0	0	0
124,939	Net Expenditure	177,500	177,500	138,900	135,600

Service
 Division of Service
 Head of Service

Environmental Service
 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 service includes the provision and emptying of litter and dog waste bins. The service transferred to Ubico since 1 April 2015.

2016/17 Actual £		2017/18 Original £	2017/18 Revised £	2017/18 Comparable £	2018/19 Estimate £
593	Employees	0	0	0	0
0	Premises Related Expenditure	0	0	0	0
15,779	Transport Related Expenditure	0	0	0	0
5,970	Supplies & Services	0	0	0	0
967,082	Third Party Payments	983,700	983,700	983,700	1,073,400
0	Transfer Payments	0	0	0	0
32,833	Support Services	35,900	35,900	0	0
183	Capital Charges	0	0	0	100
1,022,439	Total Cost	1,019,600	1,019,600	983,700	1,073,500
58,399	External Income	53,100	53,100	53,100	53,100
48,728	Income from Internal Recharges	44,000	44,000	0	0
915,312	Net Expenditure	922,500	922,500	930,600	1,020,400

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 received £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.

2016/17 Actual £		2017/18 Original £	2017/18 Revised £	2017/18 Comparable £	2018/19 Estimate £
75,048	Employees	11,300	6,700	5,400	0
3,292	Premises Related Expenditure	200	200	200	200
14,113	Transport Related Expenditure	4,200	2,500	0	0
59,372	Supplies & Services	46,400	46,400	46,400	46,400
435,126	Third Party Payments	537,500	543,800	535,400	582,600
0	Transfer Payments	0	0	0	0
19,008	Support Services	21,800	21,800	0	0
322	Capital Charges	0	0	0	200
606,280	Total Cost	621,400	621,400	587,400	629,400
190,006	External Income	181,700	181,700	181,700	181,900
48,272	Income from Internal Recharges	53,000	53,000	0	0
368,003	Net Expenditure	386,700	386,700	405,700	447,500

Purpose of Service

The Council offers a chargeable trade waste collection service, which is delivered by Ubico.

The Council also offers glass, cardboard, Waste Electrical and Equipment (WEEE) and commercial food recycling as an additional chargeable service.

Performance Indicators and Service Standards

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

2016/17 Actual £		2017/18 Original £	2017/18 Revised £	2017/18 Comparable £	2018/19 Estimate £
297	Employees	0	0	0	0
0	Premises Related Expenditure	0	0	0	0
1,629	Transport Related Expenditure	0	0	0	0
205,027	Supplies & Services	0	0	0	0
739,731	Third Party Payments	739,300	739,300	739,300	805,400
0	Transfer Payments	0	0	0	0
48,856	Support Services	57,200	57,200	0	0
0	Capital Charges	0	0	0	0
995,540	Total Cost	796,500	796,500	739,300	805,400
918,342	External Income	715,400	715,400	715,400	729,700
0	Income from Internal Recharges	0	0	0	0
77,198	Net Expenditure	81,100	81,100	23,900	75,700

Purpose of Service

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

The service looks at projects that will deliver a reduction in the Councils use of natural resources and energy to reduce carbon and greenhouse gas emissions which often also results in cost reductions.

2016/17 Actual £		2017/18 Original £	2017/18 Revised £	2017/18 Comparable £	2018/19 Estimate £
53,093	Employees	63,400	37,000	13,200	0
0	Premises Related Expenditure	0	0	0	0
776	Transport Related Expenditure	4,000	2,300	0	0
14,923	Supplies & Services	29,600	25,400	19,600	19,400
0	Third Party Payments	0	24,200	45,500	46,400
0	Transfer Payments	0	0	0	0
9,604	Support Services	10,800	10,800	0	0
0	Capital Charges	0	0	0	0
78,396	Total Cost	107,800	99,700	78,300	65,800
19,430	External Income	19,400	11,300	0	0
0	Income from Internal Recharges	0	0	0	0
58,966	Net Expenditure	88,400	88,400	78,300	65,800

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.

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

2016/17 Actual £		2017/18 Original £	2017/18 Revised £	2017/18 Comparable £	2018/19 Estimate £
26,202	Employees	1,400	1,000	0	0
29,590	Premises Related Expenditure	41,600	41,600	41,600	32,000
248	Transport Related Expenditure	1,200	700	0	0
4,808	Supplies & Services	7,600	6,000	3,700	3,600
142,740	Third Party Payments	144,700	147,200	151,200	151,300
0	Transfer Payments	0	0	0	0
17,911	Support Services	18,300	18,300	0	0
27,233	Capital Charges	28,900	28,900	28,900	26,000
248,732	Total Cost	243,700	243,700	225,400	212,900
32,750	External Income	29,300	29,300	29,300	29,900
0	Income from Internal Recharges	0	0	0	0
215,981	Net Expenditure	214,400	214,400	196,100	183,000

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.

2016/17 Actual £		2017/18 Original £	2017/18 Revised £	2017/18 Comparable £	2018/19 Estimate £
173,661	Employees	166,500	97,100	0	0
102,568	Premises Related Expenditure	134,100	134,100	123,600	107,100
7,570	Transport Related Expenditure	5,300	4,000	2,300	1,900
133,968	Supplies & Services	79,100	59,600	32,300	31,600
41,500	Third Party Payments	41,500	127,500	208,500	212,700
0	Transfer Payments	0	0	0	0
100,700	Support Services	109,700	109,700	0	0
203,851	Capital Charges	184,500	184,500	184,500	177,400
763,817	Total Cost	720,700	716,500	551,200	530,700
397,279	External Income	312,000	307,800	302,000	308,400
0	Income from Internal Recharges	0	0	0	0
366,539	Net Expenditure	408,700	408,700	249,200	222,300

Purpose of Service

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

2016/17 Actual £		2017/18 Original £	2017/18 Revised £	2017/18 Comparable £	2018/19 Estimate £
0	Employees	5,800	3,300	0	0
0	Premises Related Expenditure	0	0	0	0
0	Transport Related Expenditure	0	0	0	0
52,909	Supplies & Services	92,800	76,300	53,300	53,300
0	Third Party Payments	0	19,000	45,300	46,200
0	Transfer Payments	0	0	0	0
12,910	Support Services	10,000	10,000	0	0
0	Capital Charges	0	0	0	0
65,819	Total Cost	108,600	108,600	98,600	99,500
0	External Income	0	0	0	0
55,800	Income from Internal Recharges	56,800	56,800	0	0
10,019	Net Expenditure	51,800	51,800	98,600	99,500

Purpose of Service

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

The cost centre is no longer required from 2017/18 as the services were transferred to Ubico.

2016/17 Actual £		2017/18 Original £	2017/18 Revised £	2017/18 Comparable £	2018/19 Estimate £
0	Employees	0	0	0	0
0	Premises Related Expenditure	0	0	0	0
50,802	Transport Related Expenditure	0	0	0	0
0	Supplies & Services	0	0	0	0
0	Third Party Payments	0	0	0	0
0	Transfer Payments	0	0	0	0
1,210	Support Services	0	0	0	0
0	Capital Charges	0	0	0	0
52,012	Total Cost	0	0	0	0
51,102	External Income	0	0	0	0
22,810	Income from Internal Recharges	0	0	0	0
-21,900	Net Expenditure	0	0	0	0

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Leisure and Communities

Summary Revenue Expenditure 2017/2018 & 2018/19

2016/17 Actual £		2017/18 Original £	2017/18 Revised £	2017/18 Comparable £	2018/19 Estimate £
70,851	CCTV	114,800	114,800	113,500	96,200
40,498	Community Planning	160,400	160,400	131,600	132,600
18,060	Community Safety	22,500	22,500	17,000	16,100
897,399	Contract Management	899,500	899,500	847,600	618,500
114,571	Culture & Heritage	107,300	107,300	97,900	97,700
0	Corporate Management and Performance Review	0	0	96,800	98,600
238,946	Recreation, Sports & Leisure	209,400	209,400	170,800	170,300
92,253	Service Strategy & Regulation	106,700	106,700	94,800	96,200
190,798	Tourism, Strategy, Promotion & Development	228,200	228,200	185,100	187,400
<u>1,663,376</u>	Net Cost of Service	<u>1,848,800</u>	<u>1,848,800</u>	<u>1,755,100</u>	<u>1,513,600</u>

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.

2016/17 Actual £		2017/18 Original £	2017/18 Revised £	2017/18 Comparable £	2018/19 Estimate £
581,115	Employees	561,600	327,600	0	0
113,370	Premises Related Expenditure	120,300	120,300	87,300	36,300
39,906	Transport Related Expenditure	49,200	29,300	1,700	900
427,965	Supplies & Services	419,400	411,300	400,600	399,700
323,239	Third Party Payments	379,500	574,200	823,300	705,400
1,389	Transfer Payments	1,700	1,700	1,700	1,700
130,634	Support Services	147,100	147,100	0	0
593,979	Capital Charges	597,400	597,400	597,400	526,500
2,211,598	Total Cost	2,276,200	2,208,900	1,912,000	1,670,500
463,272	External Income	318,500	251,200	156,900	156,900
84,950	Income from Internal Recharges	108,900	108,900	0	0
1,663,376	Net Expenditure	1,848,800	1,848,800	1,755,100	1,513,600

Purpose of Service

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

2017/18 – There is net growth of £34,100 within the scheme to supplement the loss of funding from Thames Valley Police.

2016/17 Actual £		2017/18 Original £	2017/18 Revised £	2017/18 Comparable £	2018/19 Estimate £
0	Employees	0	0	0	0
445	Premises Related Expenditure	300	300	300	300
0	Transport Related Expenditure	0	0	0	0
27,779	Supplies & Services	27,400	27,400	27,400	26,200
103,277	Third Party Payments	137,100	137,100	137,100	137,100
0	Transfer Payments	0	0	0	0
1,050	Support Services	1,300	1,300	0	0
359	Capital Charges	16,100	16,100	16,100	0
132,911	Total Cost	182,200	182,200	180,900	163,600
62,061	External Income	67,400	67,400	67,400	67,400
0	Income from Internal Recharges	0	0	0	0
70,851	Net Expenditure	114,800	114,800	113,500	96,200

Purpose of Service

The Community Planning 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.

2016/17 Actual £		2017/18 Original £	2017/18 Revised £	2017/18 Comparable £	2018/19 Estimate £
68,825	Employees	91,000	53,100	0	0
11,830	Premises Related Expenditure	14,100	14,100	0	0
5,392	Transport Related Expenditure	5,800	3,400	0	0
52,244	Supplies & Services	29,900	29,900	29,900	29,500
9,435	Third Party Payments	29,400	59,100	101,700	103,100
0	Transfer Payments	0	0	0	0
14,140	Support Services	15,700	15,700	0	0
0	Capital Charges	0	0	0	0
161,866	Total Cost	185,900	175,300	131,600	132,600
121,368	External Income	25,500	14,900	0	0
0	Income from Internal Recharges	0	0	0	0
40,498	Net Expenditure	160,400	160,400	131,600	132,600

Purpose of Service

Community Safety includes coordination of the District Community Safety Strategy.

Performance Indicators and Service Standards

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

2016/17 Actual £		2017/18 Original £	2017/18 Revised £	2017/18 Comparable £	2018/19 Estimate £
0	Employees	100	100	0	0
1,379	Premises Related Expenditure	2,100	2,100	500	400
0	Transport Related Expenditure	1,200	800	800	0
49,090	Supplies & Services	44,200	36,400	25,000	25,000
0	Third Party Payments	4,100	12,300	23,800	23,800
0	Transfer Payments	0	0	0	0
3,500	Support Services	3,900	3,900	0	0
0	Capital Charges	0	0	0	0
53,969	Total Cost	55,600	55,600	50,100	49,200
35,909	External Income	33,100	33,100	33,100	33,100
0	Income from Internal Recharges	0	0	0	0
18,060	Net Expenditure	22,500	22,500	17,000	16,100

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.

Performance Indicator and Service Standards

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

2016/17 Actual £		2017/18 Original £	2017/18 Revised £	2017/18 Comparable £	2018/19 Estimate £
45,878	Employees	46,100	26,800	0	0
79,635	Premises Related Expenditure	77,000	77,000	75,500	24,600
4,108	Transport Related Expenditure	6,700	4,000	300	300
24,245	Supplies & Services	25,800	25,800	25,800	25,700
210,260	Third Party Payments	208,900	218,000	203,900	80,600
0	Transfer Payments	0	0	0	0
22,100	Support Services	23,900	23,900	0	0
593,620	Capital Charges	581,300	581,300	581,300	526,500
979,846	Total Cost	969,700	956,800	886,800	657,700
82,447	External Income	70,200	57,300	39,200	39,200
0	Income from Internal Recharges	0	0	0	0
897,399	Net Expenditure	899,500	899,500	847,600	618,500

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.

2016/17 Actual £		2017/18 Original £	2017/18 Revised £	2017/18 Comparable £	2018/19 Estimate £
46,729	Employees	48,600	28,400	0	0
1,252	Premises Related Expenditure	1,500	1,500	0	0
4,089	Transport Related Expenditure	3,900	2,300	0	0
64,100	Supplies & Services	65,300	65,300	65,300	65,100
0	Third Party Payments	0	15,200	36,800	36,800
0	Transfer Payments	0	0	0	0
7,450	Support Services	7,900	7,900	0	0
0	Capital Charges	0	0	0	0
123,621	Total Cost	127,200	120,600	102,100	101,900
9,050	External Income	19,900	13,300	4,200	4,200
0	Income from Internal Recharges	0	0	0	0
114,571	Net Expenditure	107,300	107,300	97,900	97,700

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

Performance Indicator and Service Standards

- ◇ Number of Leisure Centre visits

2016/17 Actual		2017/18 Original £	2017/18 Revised £	2017/18 Comparable £	2018/19 Estimate £
188,313	Employees	143,300	83,600	0	0
9,041	Premises Related Expenditure	16,900	16,900	11,000	11,000
11,558	Transport Related Expenditure	11,300	6,900	400	400
49,118	Supplies & Services	25,100	25,100	25,100	24,100
267	Third Party Payments	0	60,500	145,600	146,100
1,389	Transfer Payments	1,700	1,700	1,700	1,700
29,590	Support Services	32,700	32,700	0	0
0	Capital Charges	0	0	0	0
289,276	Total Cost	231,000	227,400	183,800	183,300
50,330	External Income	21,600	18,000	13,000	13,000
0	Income from Internal Recharges	0	0	0	0
238,946	Net Expenditure	209,400	209,400	170,800	170,300

Purpose of Service

Corporate Planning is responsible for managing the Council's strategic and business planning processes, performance and risk management, and leading on equalities work. The team also has responsibility for some aspects of Information Management, including managing and monitoring Freedom of Information (FOI) and Environmental Information Regulations (EIR) requests, which includes providing support and guidance to Officers, and ensuring that both Councils comply with the Transparency Agenda.

2016/17 Actual £		2017/18 Original £	2017/18 Revised £	2017/18 Comparable £	2018/19 Estimate £
30,648	Employees	5,500	3,100	0	0
2,380	Premises Related Expenditure	2,900	2,900	0	0
2,745	Transport Related Expenditure	3,400	2,000	0	0
56,533	Supplies & Services	87,900	52,300	2,400	2,300
0	Third Party Payments	0	39,400	94,400	96,300
0	Transfer Payments	0	0	0	0
8,477	Support Services	9,200	9,200	0	0
0	Capital Charges	0	0	0	0
100,783	Total Cost	108,900	108,900	96,800	98,600
15,833	External Income	0	0	0	0
84,950	Income from Internal Recharges	108,900	108,900	0	0
0	Net Expenditure	0	0	96,800	98,600

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.

2016/17 Actual £		2017/18 Original £	2017/18 Revised £	2017/18 Comparable £	2018/19 Estimate £
104,879	Employees	111,700	65,200	0	0
3,190	Premises Related Expenditure	3,800	3,800	0	0
6,310	Transport Related Expenditure	11,200	6,500	0	0
80,566	Supplies & Services	70,700	117,900	185,100	187,400
0	Third Party Payments	0	0	0	0
0	Transfer Payments	0	0	0	0
35,077	Support Services	40,500	40,500	0	0
0	Capital Charges	0	0	0	0
230,021	Total Cost	237,900	233,900	185,100	187,400
39,223	External Income	9,700	5,700	0	0
0	Income from Internal Recharges	0	0	0	0
190,798	Net Expenditure	228,200	228,200	185,100	187,400

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.

2016/17 Actual £		2017/18 Original £	2017/18 Revised £	2017/18 Comparable £	2018/19 Estimate £
95,843	Employees	115,300	67,300	0	0
4,218	Premises Related Expenditure	1,700	1,700	0	0
5,703	Transport Related Expenditure	5,700	3,400	200	200
24,289	Supplies & Services	43,100	31,200	14,600	14,400
0	Third Party Payments	0	32,600	80,000	81,600
0	Transfer Payments	0	0	0	0
9,250	Support Services	12,000	12,000	0	0
0	Capital Charges	0	0	0	0
139,304	Total Cost	177,800	148,200	94,800	96,200
47,051	External Income	71,100	41,500	0	0
0	Income from Internal Recharges	0	0	0	0
92,253	Net Expenditure	106,700	106,700	94,800	96,200

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Planning and Strategic Housing

Summary Revenue Expenditure 2017/2018 & 2018/2019

2016/17 Actual £		2017/18 Original £	2017/18 Revised £	2017/18 Comparable £	2018/19 Estimate £
187,379	Development Control	224,200	224,200	-216,200	-207,200
218,562	Environmental Initiatives	238,700	238,700	167,700	169,700
620,076	Structure & Local Planning	537,300	537,300	402,500	408,000
8,644	Service Strategy & Regulation	4,000	4,000	144,600	163,700
-117,243	Enabling Housing	124,700	124,700	67,900	68,700
<u>917,417</u>	Net Cost of Service	<u>1,128,900</u>	<u>1,128,900</u>	<u>566,500</u>	<u>602,900</u>

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). 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.

2016/17 Actual £		2017/18 Original £	2017/18 Revised £	2017/18 Comparable £	2018/19 Estimate £
1,217,241	Employees	1,268,200	824,300	84,400	84,900
132,900	Premises Related Expenditure	158,000	158,000	500	0
76,857	Transport Related Expenditure	94,600	60,800	9,900	9,600
667,459	Supplies & Services	274,200	269,400	262,800	259,400
0	Third Party Payments	16,400	498,900	1,309,800	1,480,700
101,951	Transfer Payments	0	0	0	0
771,145	Support Services	694,600	694,600	0	0
11,784	Capital Charges	11,800	11,800	11,800	8,800
2,979,337	Total Cost	2,517,800	2,517,800	1,679,200	1,843,400
1,674,216	External Income	1,112,700	1,112,700	1,112,700	1,240,500
387,703	Income from Internal Recharges	276,200	276,200	0	0
917,417	Net Expenditure	1,128,900	1,128,900	566,500	602,900

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 2,500 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. There is allowance of £75,000 in 2017/18 for appeals costs which are match funded by HPDG.

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

2016/17 Actual £		2017/18 Original £	2017/18 Revised £	2017/18 Comparable £	2018/19 Estimate £
605,139	Employees	697,000	465,400	59,100	60,400
63,360	Premises Related Expenditure	73,700	73,700	0	0
37,087	Transport Related Expenditure	47,200	31,200	3,700	3,700
382,699	Supplies & Services	133,000	133,000	133,000	131,000
0	Third Party Payments	0	247,600	688,900	847,700
101,951	Transfer Payments	0	0	0	0
407,672	Support Services	374,200	374,200	0	0
11,784	Capital Charges	11,800	11,800	11,800	8,800
1,609,692	Total Cost	1,336,900	1,336,900	896,500	1,051,600
1,422,313	External Income	1,112,700	1,112,700	1,112,700	1,258,800
0	Income from Internal Recharges	0	0	0	0
187,379	Net Expenditure	224,200	224,200	-216,200	-207,200

Purpose of Service

This service covers Implementation and Conservation, including 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.

2016/17 Actual £		2017/18 Original £	2017/18 Revised £	2017/18 Comparable £	2018/19 Estimate £
102,359	Employees	108,300	63,300	0	0
11,010	Premises Related Expenditure	13,400	13,400	0	0
8,879	Transport Related Expenditure	10,100	6,300	1,100	800
32,442	Supplies & Services	49,300	44,500	37,900	37,600
0	Third Party Payments	0	53,600	128,700	131,300
0	Transfer Payments	0	0	0	0
64,669	Support Services	57,600	57,600	0	0
0	Capital Charges	0	0	0	0
			0		
219,359	Total Cost	238,700	238,700	167,700	169,700
797	External Income	0	0	0	0
0	Income from Internal Recharges	0	0	0	0
218,562	Net Expenditure	238,700	238,700	167,700	169,700

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.

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.

2016/17 Actual £		2017/18 Original £	2017/18 Revised £	2017/18 Comparable £	2018/19 Estimate £
292,112	Employees	348,100	228,600	25,300	24,500
23,660	Premises Related Expenditure	28,400	28,400	0	0
20,005	Transport Related Expenditure	24,800	14,500	1,600	1,600
172,982	Supplies & Services	9,600	9,600	9,600	8,900
0	Third Party Payments	16,400	146,200	366,000	373,000
0	Transfer Payments	0	0	0	0
127,235	Support Services	110,000	110,000	0	0
0	Capital Charges	0	0	0	0
635,994	Total Cost	537,300	537,300	402,500	408,000
15,919	External Income	0	0	0	0
0	Income from Internal Recharges	0	0	0	0
620,076	Net Expenditure	537,300	537,300	402,500	408,000

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.

2016/17 Actual £		2017/18 Original £	2017/18 Revised £	2017/18 Comparable £	2018/19 Estimate £
156,796	Employees	64,800	37,800	0	0
27,670	Premises Related Expenditure	33,300	33,300	0	0
6,576	Transport Related Expenditure	8,300	6,300	3,500	3,500
75,184	Supplies & Services	69,100	69,100	69,100	68,500
0	Third Party Payments	0	29,000	72,000	73,400
0	Transfer Payments	0	0	0	0
113,023	Support Services	104,700	104,700	0	0
0	Capital Charges	0	0	0	0
379,249	Total Cost	280,200	280,200	144,600	145,400
-17,098	External Income	0	0	0	-18,300
387,703	Income from Internal Recharges	276,200	276,200	0	0
8,644	Net Expenditure	4,000	4,000	144,600	163,700

Purpose of Service

Developing, monitoring and implementing the Council's housing strategy with regard to enabling the provision of new affordable homes. Identifying unmet housing demand, and negotiate agreements to provide for diverse affordable housing demand. Work alongside appropriate agencies to identify housing initiatives, secure funding and enable the development of affordable homes to a high standard of design and specification.

Performance Indicators and Service Standards

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

2016/17 Actual £		2017/18 Original £	2017/18 Revised £	2017/18 Comparable £	2018/19 Estimate £
60,834	Employees	50,000	29,200	0	0
7,200	Premises Related Expenditure	9,200	9,200	500	0
4,310	Transport Related Expenditure	4,200	2,500	0	0
4,152	Supplies & Services	13,200	13,200	13,200	13,400
0	Third Party Payments	0	22,500	54,200	55,300
0	Transfer Payments	0	0	0	0
58,545	Support Services	48,100	48,100	0	0
0	Capital Charges	0	0	0	0
135,042	Total Cost	124,700	124,700	67,900	68,700
252,285	External Income	0	0	0	0
0	Income from Internal Recharges	0	0	0	0
-117,243	Net Expenditure	124,700	124,700	67,900	68,700

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West Oxfordshire District Council

Fees and Charges

2018/2019

PLANNING SERVICES

	2017/2018 Basic Charge £ p	2018/2019 Basic Charge £ p	VAT £ p	2018/2019 Total charge £ p	VAT Status
General Administration					
Access to Information/Inspection of Background Documents					
a Charge per document (after Committee date)	0.55	0.56	-	0.56	Non Business
b Where documents are listed under a general description (after Committee date)	5.50	5.61	-	5.61	Non Business
c During 5 days prior to Committee date only					
<i>Note: Members of the public may only inspect background documents 3 days prior to Committee date or thereafter.</i>					
Administration Charge for Services Rendered	30 percent	30 percent		30 % + VAT	Standard
Minutes/Agendas					
Per Annum	175.30	178.85	35.77	214.62	Standard
Single Agenda	4.60	4.70	0.94	5.64	Standard
Parish/Town Councils Per Annum	19.10	19.49	3.90	23.39	Standard
Libraries			-	Free	-
Dyeline Prints (Any type, with due regard to copyright restrictions)					
A2 Size	7.25	7.40	1.48	8.87	Standard
A1 Size	9.10	9.37	1.87	11.25	Standard
From Paper Roll Larger than A1 Size	11.70	11.96	2.39	14.36	Standard
Photocopying - (per sheet)					
A4 size and foolscap	0.15	0.16	0.03	0.20	Standard
A3 size	0.15	0.16	0.03	0.20	Standard
A4 & A3 Colour Copies	0.25	0.30	0.06	0.35	Standard
Design Guide	44.45	45.38	-	45.38	Zero-rated
Local Plan	59.40	60.60	-	60.60	Zero-rated

PLANNING SERVICES

	2017/2018	2018/2019		2018/2019	
	Basic Charge	Basic Charge	VAT	Total Charge	VAT Status
	£ p	£ p	£ p	£ p	
Planning Applications – Maps					
Up to 6 maps (one charge for the set):					
1:500 scale*	3.75	3.85	-	3.85	Zero rated
plus admin fee #	9.95	10.19	2.04	12.23	Standard
1:1250 scale*	13.20	13.49	-	13.49	Zero rated
plus admin fee #	9.70	9.91	1.98	11.90	Standard
1:2500 scale*	54.95	56.07	-	56.07	Zero rated
plus admin fee #	9.95	10.19	2.04	12.23	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	167.50	170.87	34.17	205.05	Standard
Planning Decision Notices					
Notice requested	9.95	10.19	2.04	12.23	Standard
Section 52 Agreement					
Per copy of Agreement	18.25	18.63	3.73	22.36	Standard
Section 106 Agreements					
Per copy of Agreement	16.20	16.56	3.31	19.87	Standard
Compilation of Agreement. Minimum charge increased at Officer's discretion					
Tree Preservation Orders					
Per copy of order	15.65	15.99	3.20	19.19	Standard
Valuation Fee	At Cost		-	At Cost	Standard

PLANNING SERVICES

	2017/2018 Basic Charge £ p	2018/2019 Basic Charge £ p	VAT £ p	2018/2019 Total Charge £ p	VAT Status
Local Search Fees					
Basic fee for local land charges searches	133.20	133.20	24.13	157.33	Standard
Basic fee for submitting local land charges searches (online)	127.35	127.35	23.79	151.14	Standard
Each additional enquiry (own questions)	18.90	18.90	3.78	22.68	Standard
Each extra parcel of land	20.20	20.20	4.04	24.24	Standard
Each optional standard question, except question 4, 5 and 22	15.70	15.70	3.14	18.84	Standard
Each optional standard question 4	21.00	21.00	4.20	25.20	Standard
Each optional standard question 5	18.90	18.90	3.78	22.68	Standard
Each optional standard question 22	23.00	23.00	4.60	27.60	Standard
Access to Con29 Data	-	-	-	-	Non Business
Cancellation fee *	26.00	26.00	5.20	31.20	Standard
Copy searches	10.15	10.15	2.03	12.18	Standard
LLC1 search only	12.55	12.55		12.55	Non Business
LLC1 electronic search	8.40	8.40		8.40	Non Business

Local Search fees from 1/1/17 are subject to Standard Rated 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	£159 + VAT	£318 + VAT Meeting up to 1 hour Each additional meeting £159 per hour
3-14 dwellings 0.5-0.99ha (outline) 500-999m ² floorspace	£318 + VAT	£636 + VAT Meeting up to 1 hour Each additional meeting £159 per hour
15-100 dwellings 1-3.0 ha (outline) 1000-2999m ² floorspace	£636 + VAT	£1272 + VAT Meeting(s) up to 2 hours Each additional meeting £159 per hour
More than 100 dwellings or 3.0ha (outline) or 3000m ² floorspace	£1272 + VAT	£2545 + VAT Meeting(s) up to 3 hours Each additional meeting £159 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 £2601 +VAT is payable to cover a further 3 hours of meetings. Each additional meeting £156 per hour
Design Supplement	£53 + VAT	For all non-Listed Building enquiries where a design input is required before a response can be made. This does not apply to enquiries relating solely to applications for listed building consent
Advertisement Consent	£159 + VAT	£212 + VAT
Informal quick responses	N/A	An e-mail description of the proposals along with payment of the £ 27 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	£159 + VAT	N/A

RESOURCES

	2017/2018 Basic Charge £ p	2018/2019 Basic Charge £ p	VAT £ p	2018/2019 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	0.14	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	10.20	10.40	2.08	12.48	Standard	

COMMUNITY SAFETY & LICENSING

	2017/2018 Basic Charge £ p	2018/2019 Basic Charge £ p	VAT £ p	2018/2019 Total Charge £ p	VAT Status		
Licences							
Scrap Metal Licence (Site or Collector)	511.88	522.11	-	522.11	Non Business		
Renewal (Site or collection)	511.88	522.11	-	522.11	Non Business		
Variation (including change of site Manager)	56.53	57.66	-	57.66	Non Business		
Variation (other)	42.66	43.51	-	43.51	Non Business		
Sex Establishments							
Grant of Annual Licence	924.85	943.35	-	943.35	Non Business		
Rents & Hired Facilities							
Street Trading:							
Grant of Annual Consent							
Witney & Chipping Norton	2,521.98	2,572.42	-	2,572.42	Non Business		
Carterton, Eynsham & Woodstock	1,686.07	1,719.79	-	1,719.79	Non Business		
Grant of 3 month Consent							
Witney & Chipping Norton	751.63	766.66	-	766.66	Non Business		
Carterton, Eynsham & Woodstock	541.22	552.05	-	552.05	Non Business		
Grant of daily consent							
Witney & Chipping Norton		per stall	58.57	59.74	-	59.74	Non Business
Carterton, Eynsham & Woodstock		per stall	58.57	59.74	-	59.74	Non Business
Charitable/Community Applications		per stall	24.59	25.08	-	25.08	Non Business
Markets:							
Chipping Norton							
per day per 10' frontage or pro-rata	20.91	20.91	-	20.91	Exempt		
per day casual	29.11	29.11	-	29.11	Exempt		
plus per canopy, per pitch, per day	3.08	3.08		3.08	Exempt		
Witney							
per day per 10' frontage or pro-rata	21.83	21.83	-	21.83	Exempt		
per day casual	29.57	29.57	-	29.57	Exempt		
plus per canopy, per pitch, per day	3.08	3.08		3.08	Exempt		
Farmers Market - per site	326.23	326.23	-	326.23	Exempt		
Fairs							
Chipping Norton Mop Fair	5,000.00	5,000.00	-	5,000.00	Exempt		
Woodstock Fair	2,500.00	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.

	2017/2018 Basic Charge £ p	2018/2019 Basic Charge £ p	VAT £ p	2018/2019 Total Charge £ p	VAT Status
Number of people					
5,000-9,999	1,000.00	1,000.00	-	1,000.00	Non Business
10,000-14,999	2,000.00	2,000.00	-	2,000.00	Non Business
15,000-19,999	4,000.00	4,000.00	-	4,000.00	Non Business
20,000-29,999	8,000.00	8,000.00	-	8,000.00	Non Business
30,000-39,999	16,000.00	16,000.00	-	16,000.00	Non Business
40,000-49,999	24,000.00	24,000.00	-	24,000.00	Non Business
50,000-59,999	32,000.00	32,000.00	-	32,000.00	Non Business
60,000-69,999	40,000.00	40,000.00	-	40,000.00	Non Business
70,000-79,999	48,000.00	48,000.00	-	48,000.00	Non Business
80,000-89,999	56,000.00	56,000.00	-	56,000.00	Non Business
90,000 and over	64,000.00	64,000.00	-	64,000.00	Non Business

Note: Fees are determined by Government

COMMUNITY SAFETY AND LICENSING (LICENSING ACT 2003)

Premises Licences

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

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

	2017/2018	2018/2019	VAT	2018/2019	VAT Status
	Basic Charge	Basic Charge		Total	
	£ p	£ p	£ p	Charge	
				£ p	
BAND A	100.00	100.00	-	100.00	Non Business
BAND B	190.00	190.00	-	190.00	Non Business
BAND C	315.00	315.00	-	315.00	Non Business
BAND D	450.00	450.00	-	450.00	Non Business
BAND E	635.00	635.00	-	635.00	Non Business

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

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

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

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

Note:*Non-Domestic rateable value

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

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

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

Note: Fees determined by Government

COMMUNITY SAFETY AND LICENSING (LICENSING ACT 2003)

Miscellaneous Fees	2017/2018 Basic Charge £ p	2018/2019 Basic Charge £ p	VAT £ p	2018/2019 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	419.44	427.83	-	427.83	Non Business
Application to vary a premises licence	419.44	427.83	-	427.83	Non Business
Application to transfer a licence	93.84	95.72	-	95.72	Non Business
Application for the reinstatement of a premises licence	187.64	191.39	-	191.39	Non Business
Application for a provisional statement	419.44	427.83	-	427.83	Non Business
Application for a premises licence which already has a provisional statement	77.25	78.80	-	78.80	Non Business
Fee to notify of change of address	27.57	28.12	-	28.12	Non Business
Annual premises fee	165.58	168.89	-	168.89	Non Business
Large Event - Environmental Health noise monitoring: Charge per hour, minimum 1 hour	65.60	66.91	13.38	80.29	Standard

COMMUNITY SAFETY & LICENSING

	2017/2018 Basic Charge £ p	2018/2019 Basic Charge £ p	VAT £ p	2018/2019 Total Charge £ p	VAT Status
Taxi Licences					
Grant of Taxi/Private Hire Vehicle Licence	291.41	297.24	-	297.24	Non Business
Grant of New Taxi/ Private Hire Drivers Licence	75.06	76.56	-	76.56	Non Business
Taxi/Private Hire Vehicle Transfer	166.83	170.17 (i)	-	170.17	Non Business
Private Hire Operators Licence	72.00	73.44 (ii)	-	73.44	Non Business
Plates - Lost/Damaged (Per Plate Issued)	34.07	34.75	-	34.75	Non Business
Driver's badge lost/replacement	8.32	8.49	-	8.49	Non Business
Door sticker lost/replacement	8.32	8.49	-	8.49	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	80.11	81.71	-	81.71	
Private Hire Knowledge test	60.34	61.55	-	61.55	

Note

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

Other Licences

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

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

ENVIRONMENTAL SERVICES

		2017/2018 Basic Charge £ p	2018/2019 Basic Charge £ p	VAT £ p	2018/2019 Total Charge £ p	VAT Status
Health Certificates (Environmental Health)						
Export of Food Products						
Issue of Certificate		84.53	86.22	-	86.22	Non Business
Issue of Repetitive Certificate		47.59	48.54	-	48.54	Non Business
Licences:						
Animal Boarding Establishment						
Registration Fee	add Vet's fee to charge	135.25	137.96	-	137.96	Non Business
Renewal Fee	add Vet's fee to charge	97.12	99.06	-	99.06	Non Business
Home Boarding Establishment						
Registration Fee	No Vet's fee for home boarding	108.27	110.44		110.44	Non Business
Renewal Fee	No Vet's fee for home boarding	77.75	79.31		79.31	Non Business
Dog Breeders						
Initial	add Vet's fee to charge	119.04	121.42	-	121.42	Non Business
Renewals	add Vet's fee to charge	87.17	88.91	-	88.91	Non Business
Riding Establishments						
Registration fee	add Vet's fee to charge	277.24	282.78	-	282.78	Non Business
Renewal Fee	add Vet's fee to charge	223.08	227.55	-	227.55	Non Business
Pet Shops						
Registration Fee		121.42	123.85	-	123.85	Non Business
Renewal Fee		87.17	88.91	-	88.91	Non Business
Zoos						
No dispensation - registration & renewal and periodical inspections	add DEFRA Vet's fee to charge	568.10	579.46	-	579.46	Non Business
Small zoos with dispensation	add DEFRA Vet's fee to charge	236.86	241.60	-	241.60	Non Business
Dangerous Wild Animals						
Registration Fee	add Vet's fee to charge	306.88	313.01	-	313.01	Non Business
Renewal Fee	add Vet's fee to charge	202.93	206.99	-	206.99	Non Business
Skin Piercing						
Registration Fee - Per Person		133.57	136.24	-	136.24	Non Business
Premises		180.25	183.86	-	183.86	Non Business

ENVIRONMENTAL SERVICES

		2017/2018	2018/2019	VAT	2018/2019	VAT Status
		Basic Charge	Basic Charge		Total Charge	
		£ p	£ p	£ p	£ p	
Services Rendered or Performed						
Registration of Houses in Multiple Occupation	per habitable room (maximum £1,000)	83.15	84.81	-	84.81	Non business
Serving a notice or order under the Housing Act 2004						
Administrative and other expenses incurred by the service of notice or order	per house				300.00	
Immigration Applications						
Report on Inspection of Dwelling	charge per hour (min 1 hour)	67.25	68.60	13.72	82.31	Standard
Fees and Charges for Site licencing and enforcement of residential park homes and caravans						
Fee for depositing site rules		36.41	37.14			
Application for a new site licence	Number of caravans					
	<5	305.88	312.00			
	between 6 and 24	412.00	420.24			
	between 25 and 99	491.07	500.89			
	between 100 and 199	569.10	580.48			
	>200	649.21	662.19			
Annual Fee for existing site licence	<5	255.94	261.06			
	between 6 and 24	339.17	345.95			
	between 25 and 99	423.44	431.91			
	between 100 and 199	494.19	504.07			
	>200	569.10	580.48			
Transfer/amendment of existing site licence		98.43	100.40			
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		25.50	26.01	-	26.01	Non business
Kennelling	per day	17.34	17.69	-	17.69	Non business
Administration Fee		31.14	31.76	-	31.76	Non business
Delivery Charge	Optional return of dog to owner by the kennels	45.97	46.89	9.38	56.27	Standard
<i>Note: The cost of veterinary treatment will be passed on in full to the dog owner. Owners in receipt of an income-related benefit shall only be charged for kennelling and</i>						
Dog Chipping - Standard*	*Subject to availability	15.53	15.84	3.17	19.01	Standard
Dog Chipping - Concessionary*	*Subject to availability	7.19	7.33	1.47	8.80	Standard
Dog control fees are pending further review.						
Radar keys		3.78	3.86	0.77	4.63	Standard
Public Sewer Searches	statutory fee	30.00	30.00	-	30.00	Non business
Home Improvement Agency:						
Agency Fees for Grant-aided Works up to £5,000		17% of cost	17% of cost			As Applicable
Agency Fees for balance of Grant-aided Works Above £5,000		14% 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		14% 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

	2017/2018 Basic Charge £ p	2018/2019 Basic Charge £ p	VAT £ p	2018/2019 Total Charge £ p	VAT Status
Street Naming and Numbering					
Change of an existing property name	56.70	57.83		57.83	Non Business
Allocating a name to a property or allocating a number to a named property	56.70	57.83		57.83	Non Business
Change of a commercial building address	56.70	57.83		57.83	Non Business
Change of street name at residents, developers or parish/town council request	339.70	346.53		346.53	Non Business
Plus additional charge per property/unit where consultation with existing residents is to be carried out by WODC	37.40	38.12		38.12	Non Business
Naming and numbering of a block of flats	169.60	172.96		172.96	Non Business
Naming and numbering of new properties including commercial buildings					
Per Unit up to 5 plots	56.70	57.83		57.83	Non Business
6 - 25 plots	479.90	489.49		489.49	Non Business
26 - 75 plots	746.50	761.39		761.39	Non Business
76 - 150 plots	1,066.40	1,087.72		1,087.72	Non Business
151 - 250 plots	1,333.00	1,359.62		1,359.62	Non Business
251 - 350 plots	1,599.70	1,631.72		1,631.72	Non Business
351 - 500 plots	1,866.20	1,903.54		1,903.54	Non Business
501 or more plots	2,132.80	2,175.44		2,175.44	Non Business
Additional charges where new street names are required:					
1 - 5 new street names	213.30	217.59		217.59	Non Business
6 - 10 new street names	426.60	435.18		435.18	Non Business
10 or more new street names	533.30	544.00		544.00	Non Business
Charge for a developer amending plans after naming and numbering has commenced	113.40	115.65		115.65	Non Business
Charges for preparing site location plans and supervising the installation of street nameplates					
1-4 Nameplates	178.50	182.07	36.41	218.48	Standard Rate
5-8 Nameplates	229.50	234.09	46.82	280.91	Standard Rate
9-12 Nameplates	280.50	286.11	57.22	343.33	Standard Rate
13-16 Nameplates	331.50	338.13	67.63	405.76	Standard Rate
17-20 Nameplates	382.50	390.15	78.03	468.18	Standard Rate
21-24 Nameplates	433.50	442.17	88.43	530.60	Standard Rate
25-28 Nameplates	484.50	494.19	98.84	593.03	Standard Rate
29+ Nameplates	510.00	520.20	104.04	624.24	Standard Rate

Note:

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

ENVIRONMENTAL SERVICES

Services Rendered or Performed	2017/2018 Basic Charge £ p	2018/2019 Basic Charge £ p	VAT £ p	2018/2019 Total Charge £ p	VAT Status
Pest Control - Domestic					
Rats & Mice (per course of treatment)	50.08	51.08	10.22	61.30	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>	16.67	17.00	3.40	20.40	Standard
Wasps	48.09	49.05	9.81	58.87	Standard
Second & Subsequent wasps nests treated during the same visit	23.90	24.38	4.88	29.25	Standard
Other Insects	63.05	64.31	12.86	77.17	Standard
Other Insects - all following visits	33.62	34.29	6.86	41.15	
Abortive Calls and Surveys	16.67	17.00	3.40	20.40	Standard
Pest Control - Commercial					
All pests (except wasps) per hour (min 1 hour)	80.11	81.71	16.34	98.06	Standard
Wasps (includes materials)	80.11	81.71	16.34	98.06	Standard
Abortive Calls and Surveys per ½ hour (min ½ hour)	40.09	40.89	8.18	49.07	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)					
Hourly rate of £43					
Water Quality Assessment					
Sampling (each visit)	100.00	100.00	-	100.00	Non Business
Investigation	100.00	100.00	-	100.00	Non Business
Granting an authorisation	100.00	100.00	-	100.00	Non Business
Analysing a sample					
Taken under Regulation 10	25.00	25.00	-	25.00	Non Business
Taken during Check monitoring not exceeding £100	100.00	100.00	-	100.00	Non Business
Taken during Audit monitoring not exceeding £500	500.00	500.00	-	500.00	Non Business

ENVIRONMENTAL SERVICES

Services Rendered or Performed		2017/2018	2018/2019	VAT	2018/2019	VAT Status
		Basic Charge £ p	Basic Charge £ p	£ p	Total Charge £ p	
Commercial Waste						
Cost per collection						
240 Litre Bin		6.18	6.30	-	6.30	Non Business
360 Litre Bin		9.54	9.73	-	9.73	Non Business
660 Litre Bin		11.53	11.76	-	11.76	Non Business
1,100 Litre Bin		16.63	16.96	-	16.96	Non Business
660 Litre Bin - Clinical		12.27	12.52	-	12.52	Non Business
Annual once per week collection						
240 Litre Bin		321.42	327.85	-	327.85	Non Business
360 Litre Bin		495.92	505.84	-	505.84	Non Business
660 Litre Bin		599.35	611.34	-	611.34	Non Business
1,100 Litre Bin		864.55	881.84	-	881.84	Non Business
660 Litre Bin - Clinical		638.27	651.03	-	651.03	Non Business
Commercial Waste Recycling						
240 Litre Bin	Cost per collection	4.04	4.12	-	4.12	Non Business
360 Litre Bin	Cost per collection	6.26	6.39	-	6.39	Non Business
660 Litre Bin	Cost per collection	8.02	8.18	-	8.18	Non Business
1,100 Litre Bin	Cost per collection	11.39	11.62	-	11.62	Non Business
Schedule 2 Customers						
240 Litre Bin	Cost per collection	8.23	8.40	-	8.40	Non Business
360 Litre Bin	Cost per collection	8.23	8.40	-	8.40	Non Business
660 Litre Bin	Cost per collection	8.23	8.40	-	8.40	Non Business
1100 Litre Bin	Cost per collection	9.26	9.45	-	9.45	Non Business
Commercial Food Waste Service						
23 Litre Caddy		3.33	3.39	-	3.39	Standard
140 Litre Bin		4.13	4.21	-	4.21	Standard
240 Litre Bin		4.85	4.94	-	4.94	Standard
360 Litre Bin		5.69	5.81	-	5.81	Standard
660 Litre Bin		7.79	7.95	-	7.95	Standard
These charges are net of VAT as per a change in HMRC policy but may be subject to future review						

ENVIRONMENTAL SERVICES

	2017/2018 Basic Charge £ p	2018/2019 Basic Charge £ p	VAT £ p	2018/2019 Total Charge £ p	VAT Status
Services Rendered or Performed					
*Pre paid plastic sacks - per sack (Refuse)	2.47	2.52	-	2.52	Non Business
*Pre paid stickers - per sticker (Refuse)	2.47	2.52	-	2.52	Non Business
*Pre paid plastic sacks - per sack (Recycling)	2.04	2.08		2.08	Non Business
*Pre paid stickers - per sticker (Recycling)	2.04	2.08		2.08	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	87.87	89.63	-	89.63	Non-business
Waste collection from commercial establishments (See page 101 for chargeable items)					
Green Waste Collection	30.00	30.00	-	30.00	Non-business
Food Surrender Certificate (Charge per hour, minimum 1 hr)	67.25	68.59	13.72	82.31	Standard
Food Premises Register					
Charge for copy of complete Register	470.22	479.62	94.04	573.67	Standard
Charge per page of Register	9.51	9.70	1.90	11.60	Standard
Recovery of Abandoned Trolleys (per trolley)	47.34	48.28	9.66	57.94	Standard

ENVIRONMENTAL SERVICES

Services Rendered or Performed	2017/2018 Basic Charge £ p	2018/2019 Basic Charge £ p	VAT £ p	2017/2019 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)	67.24	68.58	13.72	82.30	Standard
<p><i>Note: There is no charge for locating, retrieving or extracting environmental information, or for: Information contained in the public register we hold, lists of information or examining information at the Council's offices.</i></p> <p><i>No charge will be made in respect of simple telephone requests by students in full time education.</i></p> <p><i>The Charges for Environmental Information not covered above essentially cover:</i></p> <p><i>Reproduction of documents, 10p per A4 sheet</i></p> <p><i>Postage and other forms of transmission e.g. fax at cost</i></p> <p><i>Staff time - if information is to be created for the purpose of the request (i.e. outside the EIR) then the charge is at an hourly rate in accordance with the Council's Annual Budget Book and Charging Policy. The hourly charge for 2012/13 is £73.46</i></p> <p><i>The Policy and charges are under review and may be revised</i></p>					
Land Contamination Enquiry (Officer's time) (Charge per hr, minimum 1 hr)	67.24	68.58	13.72	82.30	Standard
Factual Statements (Charge per hr, minimum 1 hr)	67.24	68.58	13.72	82.30	Standard

ENVIRONMENTAL SERVICES

			2017/2018 Basic Charge £ p	2018/2019 Basic Charge £ p	VAT £ p	2018/2019 Total Charge £ p	VAT Status
Penalty Notices							
	Fine for Dog Fouling	statutory fee	50.00	50.00	-	50.00	Non business
Parking enforcement pending introduction of Civil Parking Enforcement (currently scheduled for July 2009)							
	Operational Guidance to Local Authorities: Parking Policy and enforcement. Department for Transport. Traffic Management Act 2004						
	Higher Level Contravention paid after service of charge certificate	statutory fee	105.00	105.00		105.00	Non-business
	Higher Level Contravention paid after 14 days but before service of charge certificate	statutory fee	70.00	70.00		70.00	Non-business
	Higher level contravention paid within 14 days	statutory fee	35.00	35.00		35.00	Non-business
	Lower Level Contravention paid after service of charge certificate	statutory fee	75.00	75.00		75.00	Non-business
	Lower level contravention paid within 14 days	statutory fee	50.00	50.00		50.00	Non-business
	Lower level contravention paid within 14 days	statutory fee	25.00	25.00		25.00	Non-business
Nuisance parking	Fixed penalty notices (FPN's)	statutory fee	100.00	100.00	-	100.00	Non-business
	If paid within 14 days		75.00	75.00		75.00	Non-business
Abandoned vehicles	Fixed penalty notices (FPN's)	statutory fee	200.00	200.00		200.00	Non-business
	If paid within 14 days		150.00	150.00		150.00	Non-business

ENVIRONMENTAL SERVICES

			2017/2018	2018/2019	VAT	2018/2019	VAT Status
			Basic Charge	Basic Charge		Total Charge	
			£ p	£ p	£ p	£ p	
Penalty Notices (continued)							
Depositing litter	Fixed penalty notices (FPN's) If paid within 14 days	statutory fee	80.00	80.00		80.00	Non-business
			60.00	60.00		60.00	Non-business
Graffiti & Fly-posting	Fixed penalty notices (FPN's) If paid within 14 days	statutory fee	80.00	80.00		80.00	Non-business
			60.00	60.00		60.00	Non-business
Unauthorised distribution of free printed matter	Fixed penalty notices (FPN's) If paid within 14 days	statutory fee	80.00	80.00		80.00	Non-business
			60.00	60.00		60.00	Non-business
Failure to comply with a waste receptacles notice	Fixed penalty notices (FPN's) If paid within 14 days	statutory fee	80.00	80.00		80.00	Non-business
			60.00	60.00		60.00	Non-business
Failure to comply with a street litter control notice	Fixed penalty notices (FPN's) If paid within 14 days	statutory fee	110.00	110.00		110.00	Non-business
			83.00	83.00		83.00	Non-business
Failure to comply with a litter clearing notice	Fixed penalty notices (FPN's) If paid within 14 days	statutory fee	110.00	110.00		110.00	Non-business
			83.00	83.00		83.00	Non-business
Failure to produce waste documents	Fixed penalty notices (FPN's) If paid within 14 days	statutory fee	300.00	300.00		300.00	Non-business
			180.00	180.00		180.00	Non-business
Failure to produce authority to transport waste	Fixed penalty notices (FPN's) If paid within 14 days	statutory fee	300.00	300.00		300.00	Non-business
			180.00	180.00		180.00	Non-business
Smoking in smoke free premises or work vehicles	Fixed penalty notices (FPN's) If paid within 14 days	statutory fee	50.00	50.00		50.00	Non-business
			30.00	30.00		30.00	Non-business
Failure to display no smoking signs	Fixed penalty notices (FPN's) If paid within 14 days	statutory fee	200.00	200.00		200.00	Non-business
			150.00	150.00		150.00	Non-business

BULKY HOUSEHOLD COLLECTION SERVICE

		2017/2018 Basic Charge £ p	2018/2019 Basic Charge £ p	VAT £ p	2018/2019 Total Charge £ p	VAT Status
Normal Items						
Normal Household items						
Up to 4 items		26.00	26.51	-	26.51	Non business
Each additional item		5.49	5.60	-	5.60	Non business
Individually chargeable items						
# Bath (fibreglass)		26.00	26.51	-	26.51	Non business
# Bath (Cast iron)		26.00	26.51	-	26.51	Non business
# Bathroom Suite (up to 3 items)		26.00	26.51	-	26.51	Non business
# Boiler		26.00	26.51	-	26.51	Non business
# Dog Kennel		26.00	26.51	-	26.51	Non business
# Doors (up to 4)	Maximum of 16	26.00	26.51	-	26.51	Non business
# Fence Panels (up to 4)	Maximum of 16	26.00	26.51	-	26.51	Non business
# Filing Cabinets		26.00	26.51	-	26.51	Non business
# Garage Door		26.00	26.51	-	26.51	Non business
# Garage Door (Double)		26.00	26.51	-	26.51	Non business
# Glass (up to 5 panes)	Maximum of 20	26.00	26.51	-	26.51	Non business
# Kitchen Units (up to 4 units)	Maximum of 16	26.00	26.51	-	26.51	Non business
# Piano		26.00	26.51	-	26.51	Non business
# Radiators (up to 2)	Maximum of 8	26.00	26.51	-	26.51	Non business
# Shed (dismantled)		26.00	26.51	-	26.51	Non business
# Shelves (up to 4)	Maximum of 16	26.00	26.51	-	26.51	Non business
# Sink		26.00	26.51	-	26.51	Non business
# Storage Heaters, with bricks removed		26.00	26.51	-	26.51	Non business
# Toilet		26.00	26.51	-	26.51	Non business
# Window Blinds (up to 4)	Maximum of 16	26.00	26.51	-	26.51	Non business
# Windows (up to 4)	Maximum of 16	26.00	26.51	-	26.51	Non business
# Wire Mesh (per 2 metres)		26.00	26.51	-	26.51	Non business
# Wood (per cubic metre)		26.00	26.51	-	26.51	Non business
# Work Tops (up to 4)		26.00	26.51	-	26.51	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	559.98	671.98
2	771.63	925.96
3	983.28	1,179.94
4	1,188.25	1,425.90
5	1,406.73	1,688.08
6	1,597.93	1,917.52

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	273.36	328.03	410.04
2	Garage conversion to habitable accommodation	205.02	246.02	307.53
3	Extension 1m2 to 20m2	423.30	507.96	634.95
4	Extension 21m2 to 60m2	559.98	671.98	839.97
5	Extension 61m2 to 100m2	703.29	843.94	1,054.93
6	Extension over 100m2		Calculated on individual basis	Based on cost of works charge + 50%
7	Loft conversion 1m2 to 100m2	546.21	655.45	819.32
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	102.41	122.88	153.61
2	Internal alts £1,001 to £5,000	204.87	245.84	307.31
3	Internal alts £5,001 to £10,000	273.16	327.79	409.74
4	Internal alts £10,001 to £20,000	375.62	450.73	563.42
5	Internal alts £20,001 to £30,000	532.64	639.17	798.96
6	Internal alts £30,001 to £40,000	648.77	778.51	973.16
7	Internal alts £40,001 to £50,000	751.18	901.42	1,126.77
8	Internal alts £50,001 to £60,000	921.93	1,106.31	1,382.89
9	Internal alts £60,001 to £70,000	990.22	1,188.25	1,485.32
10	Internal alts £70,001 to £80,000	1,092.62	1,311.14	1,638.93
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	87.56	105.06	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	87.56	105.06	
15	Electrical installations if not using a competent electrical installer	£420	504.29	630.36

Capital Programme

2018/19 - 2022/23

Scheme	Original Budget	Slippage from 2016/17	New sch./ Adjustments	Total Budget 17/18	2018/19	2019/20	2020/21	2021/22	2022/23	Total future (5) years £
Parish Council Loans Scheme	600,000			600,000	100,000	100,000	78,000			278,000
IT Provision - Systems & Strategy	100,000	7,037		107,037	100,000	100,000	100,000	100,000	100,000	500,000
Deployment of High Speed Broadband	1,550,000	50,000	-1,600,000	0	1,600,000	1,600,000				3,200,000
Financial Management System (Agresso)		21,100		21,100						0
Income Management System		20,400		20,400						0
CRM (BICS)		29,200		29,200						0
Council Buildings Maintenance Programme	200,000			200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
Housing System		17,339		17,339						0
IT Equipment - PCs, Copiers etc	40,000	39,778		79,778	40,000	40,000	40,000	40,000	40,000	200,000
iWorld Revenues & Benefits 2012/13		161,000		161,000						0
Improvement Grants/Disabled Facilities Grants	567,000			567,000	606,800	606,800	606,800	606,800	606,800	3,034,000
Vehicle & Plant Renewal	100,000	344,000		444,000			100,000	100,000	100,000	300,000
Flood Prevention Works		103,400		103,400						0
Community Grants Fund	200,000	373,512		573,512	200,000	200,000	200,000	200,000	200,000	1,000,000
NE Carterton - Public Art Phase 3		5,300		5,300						0
Marriotts Close - Public Artworks		3,800		3,800						0
Abbeycare - Public Art		25,371		25,371						0
Monahan Way Pavilion Improvements		8,000		8,000						0
Improvements to Market Square Witney (S.106)		5,278		5,278						0
Environmental Services depot site	2,500,000		-2,350,000	150,000					2,350,000	2,350,000
Waste and Recycling Vehicles	3,529,300			3,529,300						0
Waste and recycling containers	916,600			916,600						0
Mortgage support scheme	500,000			500,000						0
Affordable Housing		300,000		300,000						0
Land At New Road Kingham		23,700		23,700						0
Carterton Leisure Centre Phase 2				0	960,000	5,000,000	1,000,000			6,960,000
				0						0
	10,802,900	1,538,215	-3,950,000	8,391,115	3,806,800	7,846,800	2,324,800	1,246,800	3,596,800	18,822,000

Financing	Original Budget	Slippage from 2016/17	New sch./ Adjustments	Total Budget 2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	Total future (5) years £
Revenue Contributions	540,000	420,327		960,327	540,000	540,000	540,000	540,000	540,000	2,700,000
Earmarked Reserves	1,550,000	50,000	-1,600,000	0		1,600,000				1,600,000
External Contributions:										
Environment Agency		103,400		103,400						0
Broadband contribution (50% external contribution)					1,600,000					1,600,000
PDG		17,339		17,339						0
S106 contributions		39,749		39,749						0
MOD/RAF Fund/Royal British Legion/ SSAFFA/WREN		8,000		8,000						0
External Borrowing	6,945,900		-2,350,000	4,595,900	960,000	5,000,000	1,000,000		2,350,000	9,310,000
Capital Grants										
Better Care Funding (of DFGs)	567,000			567,000	606,800	606,800	606,800	606,800	606,800	3,034,000
Capital Receipts										
Affordable Housing - Capital Receipts	500,000	300,000		800,000						0
Capital Receipts	700,000	599,400		1,299,400	100,000	100,000	178,000	100,000	100,000	578,000
				0						
	10,802,900	1,538,215	-3,950,000	8,391,115	3,806,800	7,846,800	2,324,800	1,246,800	3,596,800	18,822,000