



Supplement for

FINANCE AND MANAGEMENT OVERVIEW AND SCRUTINY COMMITTEE - WEDNESDAY, 1ST FEBRUARY, 2023

| Agenda No | Item |
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| 5. | <u>2023/24 Budget and Medium Term Financial Strategy</u> (Pages 3 - 68) |
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Purpose:


This report provides an update on the developing budget for 2023/24. To consider:

- 1) The draft base budgets for 2023/24
- 2) The Medium Term Financial Strategy
- 3) The response from the statutory budget consultation

Recommendation:

That FMOS consider the latest update of the draft budget.

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|  <p>WEST OXFORDSHIRE DISTRICT COUNCIL</p> | <p>WEST OXFORDSHIRE DISTRICT COUNCIL</p> |
| <p>Name and date of Committee</p> | <p>FINANCE AND MANAGEMENT OVERVIEW AND SCRUTINY COMMITTEE - WEDNESDAY 1 FEBRUARY 2023</p> |
| <p>Subject</p> | <p>Update of 2023/24 budget</p> |
| <p>Wards affected</p> | <p>All</p> |
| <p>Accountable member</p> | <p>Cllr Dan Levy, Cabinet Member for Finance Email: dan.levy@westoxon.gov.uk</p> |
| <p>Accountable officer</p> | <p>Elizabeth Griffiths, Section 151 Officer Email: elizabeth.griffiths@westoxon.gov.uk</p> |
| <p>Summary/Purpose</p> | <p>This report provides an update on the developing budget for 2023/24 To consider:</p> <ol style="list-style-type: none"> 1) The draft base budgets for 2023/24 2) The Medium Term Financial Strategy 3) The response from the statutory budget consultation |
| <p>Annexes</p> | <p>Annex A – Detail of base budget changes by service area Annex B – Prior year comparison Annex C – Budget increase proposals Annex D – Draft Capital Programme Annex E – Draft MTFS – v1 & 2 Annex F – MTFS Graphs Annex G – Council Tax Base Annex H – Fees & Charges 2023/24 Annex I – Responses from the annual statutory budget consultation</p> |
| <p>Recommendation</p> | <p>That FMOS consider the latest update of the draft budget.</p> |
| <p>Corporate priorities</p> | <p>Modern Council Services and Sustainable Finance: Delivering excellent modern services whilst ensuring the financial sustainability of the Council</p> |
| <p>Key Decision</p> | <p>No</p> |
| <p>Exempt</p> | <p>No</p> |

I. BACKGROUND

- 1.1. Each year the Council prepares its budget for the following year. A pre settlement draft was circulated in December for comment. This update includes the annual settlement which is given in December. A further update incorporating the NNDR calculation will be prepared in advance of the Council meeting later in February. It was hoped that this final calculation would be available for these papers but a combination of late advice from government and the delay of a software patch from our system providers Civica – which affects all Councils who run this system – has meant that this figure is unfortunately not yet available. Although the settlement is now known for 2023/24, as well as the rates calculation which is still outstanding and could change the funding figures, there are still items such as unapproved growth which are under consideration and as such, this draft of the budget is still subject to change.

2. MAIN POINTS

- 2.1. The government settlement in December proved generous with New Homes Bonus, which was expected to be discontinued, remaining, albeit at a lower level but with an additional funding guarantee grant being given to make up the difference. We have also been told that the rates reset has been postponed to at least 2025/26.
- 2.2. For several years now we have been forecasting an expected drop in funding. This has meant that each year we tend to forecast that while funding is sufficient for the current year, a reduction in future year's funding will cause us to have a budget deficit. Predicting Govt funding is always difficult but the last few years have created even more uncertainty. Cycles of funding changes, such as baseline rates resets, were broken by the onset of the pandemic which saw huge amounts of central Govt cash being distributed through furlough schemes and business support grants. This has been followed by political turmoil and uncertainty and global economic upheaval. The settlement given this year has reversed the funding shortfall of the first draft – but while last year's settlement gave us a surplus of £1.6m after budget increase proposals, due to the funding gap being much wider this year, the settlement gives us a surplus of only £189k before budget increase proposals.
- 2.3. While we have operated for several years now under the threat of funding cuts, what we could not have foreseen was the huge rise in inflation in 2022. Even without any actual growth, in the same way that residents have seen their household bills increase exponentially, the Council is experiencing huge rises in the cost of external contracts, consumables, utility costs, borrowing costs and project expenditure. This of course aligns with a large increase in wage costs which, while less than inflation, is still a significant increase to our budget. This dramatic increase in base budget – which we can neither control in the short term nor avoid – means that we have used up any buffer in our funding envelope and even more normal inflationary increases in future years will take us beyond it, with the risk that funding cuts could make the gap insurmountable without radical interventions. We can see from the overspends being reported in our Q3 financial performance report that the unexpected additional cost and reduction in income being incurred this year is likely to consume the £1.6m surplus we initially projected and is further confirmation of the trajectory of our finances.
- 2.4. As part of our forward planning, and in line with our expectation of funding cuts, we have kept our costs very tightly controlled over the past few years and taken surpluses to reserves where possible. This has the double benefit that our current baseline budget has been as tightly

controlled as possible and we do have sufficient reserves to cover expected deficits in the short term. This however, can only be temporary and we must identify and implement remedial cost cutting measures or we will relatively quickly drain those reserves. These are unlikely to be welcome or easy steps to take and will, by necessity, go beyond simple efficiency savings.

2.5. The Council had already put in place an investment strategy to generate additional income and had initiated efficiency reviews in areas such as Waste. While we have been quick to seize potential opportunities for investment, they have proved to be few and far between and the current economic climate has put further pressure on these not only in terms of future returns but also on the cost of borrowing. Given the difficulty we have experienced in finding suitable investment opportunities, achieving additional revenue from this source must be viewed as ad hoc and something to be pursued as a strategy when the opportunity presents itself but we cannot rely on it to address the funding gap. As the unexpected surge in inflation has widened the budget gap it's clear that while we will press on with these plans they remain helpful and important but are no longer sufficient to address the extent of the problem.

2.6. The table below shows the key first draft changes to budget and funding that turned a £1.6m surplus in 2022/23 into an expected £1.85m deficit in 2023/24, a swing of almost £3.5m.

| | | |
|---|-------------|------------------------------|
| 2022/23 budget surplus | | (1,609,731) |
| Budget Movements | £ | £ |
| <u>Changes in expenditure</u> | | |
| Pay Inflation & Councillors Allowances | 845,485 | |
| Electricity & Gas Inflation | 253,171 | |
| Leisure Income Contingency | 558,613 | |
| Recycling sorting cost increase | 80,000 | |
| Loss of on street parking income | 169,390 | |
| One off growth reversal | (772,000) | |
| Ubico Contract cost increase | 754,099 | |
| Other adjustments identified in budget meetings | (133,912) | |
| Interest on external borrowing | 539,518 | |
| | | <hr/> 2,294,363 |
| <u>Changes in income</u> | | |
| Waste Collection fees to Parish Councils | (50,000) | |
| Proposed Garden Waste licence increase by £5 | (124,635) | |
| Other fees & charges increases | (90,621) | |
| Income expected from Investment Recovery Strategy | (1,142,396) | |
| Other adjustments identified in budget meetings | 23,940 | |
| Additional property rental income | (114,325) | |
| | | <hr/> (1,498,037) |
| <u>Changes in funding</u> | | |
| MRP | 431,339 | |
| Business Rates | 102,000 | |
| Council Tax | (339,072) | |
| Council Tax surplus | 75,000 | |
| Use of Earmarked Reserves | 293,987 | |
| New Homes Bonus | 2,378,105 | |
| 2022/23 Service Grant | 148,000 | |
| Revenue Support Grant | 79,268 | |
| Potential Replacement Government Funding | (500,000) | |
| | | <hr/> 2,668,627 |
| 2023/24 DRAFT BUDGET SHORTFALL | | <hr/> 1,855,222 <hr/> |

- 2.7. The settlement has increased our funding significantly for the coming year, temporarily reversing the deficit. It is worth remembering that all of these funding changes are beyond our control. We cannot earn or guarantee them for future years and it's just as possible that they disappear at short notice as they are to be maintained – which is why we cannot afford to be complacent about the unexpected providence of the current year. In our response to the recent consultation on the settlement we highlighted, as I'm sure other Councils also did, the difficulty of long term planning in the context of only short term sight of our funding.

Budgeted deficit presented to Scrutiny in December 2022 **£1,855,222**

| | £ | £ |
|--|-------------|------------------------------|
| <u>Revenue Changes</u> | | |
| SWAP contract inflation | 7,991 | |
| Interest on external borrowing | (120,000) | |
| Investment Recovery Income | 87,500 | |
| Elmfield Rental income | (75,000) | |
| HB Subsidy loss on temporary emergency accommodation | 250,000 | |
| Member Training, NI and Allowances | 44,200 | |
| Publica savings | (64,998) | |
| Council Tax Leaflet | 15,000 | |
| Ongoing Cyber security non staff cost | 14,500 | |
| Google 365 & MFD identified savings | (21,000) | |
| Bulky Waste | (11,540) | |
| Pension fund additional contribution | 50,000 | |
| | | <hr/> 176,653 |
| <u>Funding Changes</u> | | |
| Council Tax surplus | (64,114) | |
| MRP | (72,850) | |
| Revenue Support Grant | (87,274) | |
| New Homes Bonus | (1,079,635) | |
| 2022/23 Service Grant | (83,364) | |
| Lower Tier Grant | 96,000 | |
| Funding Guarantee Grant | (929,970) | |
| | | <hr/> (2,221,207) |
| 2023/24 DRAFT BUDGET SURPLUS | | <hr/> (189,332) <hr/> |

- 2.8. The most notable changes are anticipated partial year rental income from Elmfield, some Publica savings from postage and IT, increases to the member allowance budget both in general allowance level and the increase in the number of members of the executive and a budget for the Council Tax advice leaflet which has become annual practice. There is a lowered expectation of income from the investment strategy which reflects the difficulty of finding suitable investment opportunities. This gives a positive benefit in the short term as the modelling anticipates a requirement to fund interest ahead of revenues being generated – which would be the case if any build out or renovations were required – but the longer term effect is a larger reduction in revenue than the funding costs of the project (obviously, as unless it returned a positive margin we wouldn't be investing in it).
- 2.9. The other notable increase is a larger provision for subsidy loss on temporary emergency accommodation. The numbers of people housed increased hugely during the pandemic but has not subsequently dropped. This level of overspend was seen as a one off during Covid but Q3 analysis has identified it as likely to incur the same level of variance in the current year and the expectation is that it will remain at this level next year too.

- 2.10. Through the pandemic, large amounts of additional grant funding was given to the Council to provide additional support to the community and much of this was used to fund multiple fixed term posts. This funding, as expected, is finite and the term of these posts is coming to an end. Many of the service areas have asked for these roles to be made permanent but in the absence of the temporary additional funding that has paid for them for the last couple of years, these would be permanent additional strains on the budget. Publica officers were also asked to bring forward other requests for inclusion in the budget. This resulted in several initiatives being proposed.
- 2.11. These have subsequently been reviewed by the Executive and CExs, and the final list of recommendations are shown below. Some are shared posts or shared teams working across more than once Council. Where they are expected to generate compensating income or reduced costs, this has been noted. Where they require the agreement of all Councils to fund them this has been clarified. If WODC could choose to fund a smaller amount of additional resource on their own, this has also been noted on the table. While many of these are currently existing posts, the issue is that they were previously funded either by a specific short term allocation outside of the revenue budget or external funding that has now come to an end so in order for them to continue they would need to be funded from our base budget.
- 2.12. After initial review, two posts have been removed on the basis that we expect to receive grant funding for them.
- 2.13. A further review was done with some posts being recommended as permanent growth items and some as fixed term posts. Where the post is recommended to be fixed term, the intention is that there is a clear exit strategy at the end of the term and that the post is not continued unless external funding can be found.
- 2.14. The expectation of the Asset Management Post is that this will save £35k in revenue spend on consultancy and professional fees in 2023/24 and will result in an increased rental income of over £75k by the following year resulting in a net saving overall of £50k.
- 2.15. The expectation of the post implementing our revised leisure strategy and reviewing our income generating services is that it will reduce losses in all of these areas far in excess of the cost of the post.
- 2.16. A short summary of Cabinet's growth requests not included in the budget draft is shown below with fuller detail included in Annex C.
- 2.17. Both the taxbase and fees and charges have been approved for inclusion in the final draft of the budget to be presented to Council.
- 2.18. Three of the posts below have already been converted to permanent posts during the year based on reports brought forward for consideration, namely the Climate Change Manager, the Market Towns Officer and the Cyber Security Post. These are proposed to move from being funded by ear marked reserves to being part of the baseline budget from 2023/24

| | | £ | £ |
|-----------|---|---------|----------------|
| Permanent | Climate Change Manager | 53,030 | |
| Permanent | Market Towns Officer | 35,960 | |
| 1yr FT | Democratic Services Assistant | 12,033 | |
| 1yr FT | Biodiversity Land Management Post | 46,859 | |
| 1yr FT | Climate Change Post | 39,137 | |
| Permanent | Woodgreen Reception/Executive Assistant | 31,275 | |
| Permanent | Finance Business Partner | 20,000 | |
| Permanent | HR Specialists x 3 | 23,000 | |
| 1yr FT | Waste Partnership Manager | 10,250 | |
| 1yr FT | Empty Homes Co-Ordinator | 8,060 | |
| 2yr FT | Implement leisure strategy and review income generation | 95,100 | |
| Permanent | Environment and Regulatory Services additional resource | 32,000 | |
| Permanent | Flooding/Land Drainage Post | 39,000 | |
| Permanent | Asset Management Post | 63,000 | |
| Permanent | Cyber Security Post | 71,190 | |
| | | | 579,894 |
| One off | Revenue expenditure on new Planning software | 166,000 | |
| | | | 166,000 |

2.19. The key changes to our budget from 21/22 to 22/23 are as follows:

- Increases in salaries driven by inflation.
- Sharp increases in utility costs and fuel – this has of course had a disproportionate impact on Ubico's budget whose costs include the waste vehicle fleet
- Uncertainty around the future income from the Leisure centres. GLL, our leisure operator, hold the utility risk in the contract and the huge increase in costs coupled with reduced usage is pushing the centres into a loss making situation.
- Proposed £5 increase in Council Tax
- The reversal of one off growth items, for example, last year we included an additional £650k budget for the Local Plan review. Spend against this has not yet started and unspent funds from this year will be rolled to next. There was a request in the growth items for an additional £250k but a timeline has since been established on spend which shows that the profile is likely to be £505k in 23/24, £185k in 24/25 and £275k in 25/26, giving a total of £965k. This means that the budget rolled forward from the current year will be enough to cover expenditure next year, including the fixed term planning policy post and no additional budget will be requested until next year at the earliest. There is also £100k which was set aside as contingency last year so the request in future years is not anticipated to exceed the £250k that has been signalled.

2.20. Council Tax is expected to increase by £5 on a band D property. Tax base has increased by 1.96% and we have forecast that business rates won't have their baseline reset till 2025. Revised Council Tax base is shown in Annex G.

- 2.21. The draft Capital Programme in Annex D lists all potential capital expenditure in 2023/24. Some current projects may not be completed in 2022 and be included as “slippage” in the final review of the current financial year with the recommendation that they are carried forward to 2023/24. As always, inclusion in the Capital Programme at this stage is so that we ensure that we capture potential borrowing requirements and give visibility to potential programmes. It does not mean that spend is authorised – in most cases a business case will need to be brought forward for review – and it does not mean that the cash or budget is available and can therefore be spent elsewhere if plans change.
- 2.22. The Medium Term Financial Strategy (MTFS) at Annex E shows an increasing budget gap in future years. This is because we expect the baseline reset of business rates that has been deferred for several years now to happen in the medium term at the latest. While it should be noted that, for obvious reasons, the further into the future we project, the less certainty there is around the numbers, it’s of paramount importance that we realise that this is where the danger lies. The Council has sufficient reserves to cover any shortfall arising in the very short term but as we increase base budget, we widen the funding gap not only next year but in every subsequent year, meaning that permanent increases in base budget have an exponential effect on our future financial stability.
- 2.23. 2 versions of the MTFS have been appended. One including the growth requests, one without. This shows the impact of additional growth on our budget. Even if we add none of it, without further intervention we could deplete reserves in 2027/28. With the additional growth to the budget we are projecting that we will deplete them just beyond the end of the 2026/27 financial year. The graphs in Annex F show the impact ongoing of not reducing our budget. No matter how much we contribute to or draw from reserves in 2023/24, we must make alterations during the year that bring the budget back into balance going forward in order to prevent the outcomes shown in the current forecast. Both of these scenarios include replacement Govt funding which is not estimated at unreasonable levels but may not happen.
- 2.24. The issue with our financial forecast is not this year, it never was. We have a healthy amount of reserves which will buffer us through short term issues. A position not enjoyed by many other Councils. The issue is that with the unthinkable happening and Councils all around us filing SI 14 notices every week, Councils being no longer financially sustainable has become an all too vivid reality and we, while benefitting from past prudence, must take rapid action to prevent us falling into the same category.

3. FEES & CHARGES

- 3.1. Fees and charges are set on three separate bases.
- Fees that are set centrally over which the Council has no control i.e. premises licences and penalty notices.
 - Fees that are set on a cost recovery basis i.e. Building Control, taxi licences and Street Trading. The Council is required to make sure that fees are set at a level that does not generate a profit compared to the cost of providing the service
 - Fees that are discretionary where the Council has full control. These are the commercial services that operate where the Council is in competition with the private sector i.e. Pre Application (Planning) advice, pest control, trade waste, bulky waste and green waste.

- 3.2. For the setting of the 2023/24 draft budget a comprehensive review has been undertaken to analyse the fees set on a cost recovery basis. This analysis has identified that no increase in fees is possible for Building Control and Markets as the cost of these services are being fully recovered. Land Charges been uplifted by 6%.
- 3.3. Other fee generating services i.e. food safety, private water supply testing, licences (excluding premises) and stray dogs were found to be under recovering their costs and therefore the fees have been uplifted as detailed in Annex H.
- 3.4. Discretionary fees have been increased by 10% where possible i.e. Pest Control, Trade Waste, Bulky Waste and Pre App (Planning) advice.
- 3.5. Green Waste licences are recommended to increase by £5, generating expected additional income of £166,000 with the increase of other discretionary and cost recovery fees expected to generate an additional £102,000.
- 3.6. Increasing the budget does not necessarily deliver an equivalent increase in income. Caution must be taken when considering the suggested fee increases against the backdrop of the cost of living crisis, where some residents of the District will no doubt be looking to cut back on their expenditure. This may affect Green Waste licence take up more than other services like Pest Control as it is more likely to be seen as a “nice to have” household cost.

4. KEY RISKS AND NEXT STEPS

- 4.1. As part of our contract with our Leisure provider, GLL, the rapidly rising costs of utilities in our Leisure Centres falls to them, but while contractually this is the position, this increase, which is outside of our budget but expected to be an additional £620k in 2023, jeopardises the income from our Leisure Centres to the Council - which should be rising to almost £1.8m per year and is a contractual income that the Council is heavily reliant on to fund other core services.
- 4.2. The pandemic changed the way that many people viewed Leisure Centres. With their mandated closure, customers were forced to find alternative ways to exercise, either investing in home equipment or using DVDs or apps. There has been a huge uptake of new products that allow users to connect to classes or training programmes from their own homes. Between this change in consumer habits and the current cost of living crisis, usage of the leisure centres has not returned to pre-pandemic levels. This change in habits has been borne out by the responses to the budget consultation.
- 4.3. Many of the facilities on offer around the district have always been loss making and disproportionately expensive to run but were supplemented by some of the more profitable elements. With those now also making a loss and utility costs rising quickly to unprecedented levels, our Leisure service is the single highest financial risk we currently face. Swimming pools can account for up to 80% of the utility cost of a leisure centre so these issues have a much higher impact in Council owned facilities where typically the desire is to provide a large pool to give sufficient space for swim classes. There is an urgent requirement for a strategic intervention to turn the centres around.
- 4.4. The budget survey highlighted the importance of leisure facilities to our residents with a strong emphasis on the swimming pools – but also an understanding of the current financial constraints and support to make changes to the service provision in order to protect them. The other

theme from the survey, unsurprisingly, was that residents are finding the current economic environment extremely difficult and as such, their strongest need was for us above all else to care for their wellbeing with “Putting residents first” emerging as their highest priority, closely followed by “A good quality of life”.

- 4.5. As the Council pursues its Agile Working strategy, we expect to see our Elmfield offices freed up during 2023 and therefore able to be rented out to generate an additional income to the Council.
- 4.6. 2022/23 looks set to be a good year in terms of our ambitions to invest with one recent high profile investment and another smaller one currently in due diligence. It should be remembered though that last year only a fraction of the expected budget was spent and while the MTFS carries an expectation of high levels of investment over the next few years, these are our ambitions but appropriate opportunities may not present themselves. With this in mind we have reduced the investment expectation over the next few years.
- 4.7. As well as attempting to manage these key risks and find any means to reduce expenditure, the Council does try to increase its income where possible and this is reflected in the rises in some (but not all) of the Fees and Charges where we have attempted to keep pace with the costs of providing that service. Outside of new projects that generate revenue as discussed above, it's often difficult for Councils to raise additional income as most of our services are provided to residents who are also struggling with the effects of inflation on their own households.
- 4.8. The list of growth requests is long. It's a mixture of new posts and existing posts where the fixed term contract is coming to an end. Clearly with our current position and expected significant future funding cuts we cannot afford to simply add in all everything we'd want to. Requests have been evaluated on the basis of whether they support a core service, whether they are either income generating or loss preventing, and, if we have no option but to have that post, the question has been asked as to whether that requirement is temporary or permanent. While we now know our funding settlement, the fact remains that any permanent growth to base budget, even if temporarily funded this year will be an additional strain in future years widening the expected gap – and would negate the benefit of some of the savings programmes we are trying so hard to implement.
- 4.9. In our forecast we have assumed that the rebasing of business rates, which was anticipated several years ago and is expected to reduce the Council's business rates income by around £1.5m, will not happen till 2025.
- 4.10. The Executive have committed to holding an away day to discuss the options available to bring future budgets back into balance and to reverse the drain on reserves. These measures are unlikely to be easy or welcome but will be necessary to reverse the current financial trend which is unsustainable.

(END)

Detail of base budget changes by cost centre**Annex A**

| | 2022/23 budget | Pay inflation | Reverse one offs | Budget change | 2023/24 budget | 2021/2022 Actual | 2022/2023 Budget | 2023/2024 Estimate |
|-----------------------------|-------------------|---------------|---------------------|------------------|-------------------|---------------------|---------------------|-----------------------|
| Assets | (2,757,694) | 60,279 | | 15,084 | (2,682,331) | (2,710,662) | (2,757,694) | (2,682,331) |
| Waste & Environmental | 6,485,483 | 24,571 | | 572,663 | 7,082,716 | 5,984,668 | 6,485,483 | 7,082,716 |
| Comms & Marketing | 165,158 | 11,539 | | 90 | 176,787 | 124,238 | 165,158 | 176,787 |
| Contracts | (255,532) | 13,780 | | 556,699 | 314,947 | 1,210,998 | (255,532) | 314,947 |
| Corporate Finance | 1,744,832 | 88,627 | | (273,938) | 1,559,521 | 1,674,062 | 1,744,832 | 1,559,521 |
| Corporate Responsibility | 1,482,436 | 45,795 | (97,000) | 201,162 | 1,632,393 | 1,213,109 | 1,482,436 | 1,632,393 |
| Customer Experience | 1,010,417 | 88,945 | | 36,879 | 1,136,241 | 813,585 | 1,010,417 | 1,136,241 |
| Development Management | 494,210 | 146,094 | | (15,143) | 625,162 | 323,187 | 494,210 | 625,162 |
| Env'l & Regulatory Services | 95,748 | 7,174 | | 10 | 102,932 | 91,563 | 95,748 | 102,932 |
| Finance | 750,015 | 43,282 | | 14,973 | 808,270 | 731,995 | 750,015 | 808,270 |
| Insight & Intelligence | 1,171,647 | 35,478 | (650,000) | 1,270 | 558,395 | 525,874 | 1,171,647 | 558,395 |
| Localities | 642,402 | 23,208 | | (24,389) | 641,221 | 553,527 | 642,402 | 641,221 |
| Operational Services | 1,241,235 | 124,683 | (25,000) | 334,352 | 1,675,271 | 1,460,770 | 1,241,235 | 1,675,271 |
| People | 276,205 | 19,725 | | | 295,931 | 265,112 | 276,205 | 295,931 |
| Technology | 1,180,850 | 93,103 | | 69,128 | 1,343,081 | 1,027,873 | 1,180,850 | 1,343,081 |
| | 13,727,413 | 826,285 | (772,000) | 1,488,840 | 15,270,538 | 13,289,897 | 13,727,413 | 15,270,538 |

Assets:

This budget covers our operational buildings, commercial properties and our climate change programme. The impact of rising utility costs in 2023/24 is estimated at £227,000 for our operational buildings which is in part offset by anticipated additional rental income of £112,000 (not full year) for our Elmfield offices from Q2 next year. Most of the payment plans for our Investment Property income, put into place during the pandemic have now come to an end with the staff in this department successfully recovering a significant amount of the deferred rent from 2020/21 & 2021/22 and now working with our credit controller to manage ongoing.

The Climate Change programme has benefited from significant investment in additional fixed term resource in the last two financial years in order to help deliver on the Council's Priorities. There is over £100,000 in earmarked reserves which will fund initiatives going forward.

Waste & Environmental:

This budget covers grounds maintenance and waste and contains large parts of the Ubico budget. Work is being carried out to develop a range of options to deliver long term revenue savings from the Waste Service to offset the unsustainable annual increases seen in the last 3 financial years. The income budget for Green Waste has been increased by £124,000 reflecting a proposed uplift of £5 in license fees for 2023/24.

The Ubico budget includes an increase of £754,000 for 2023/24. This figure reflects the general uplift in pay inflation in response to the cost of living crisis, the significant increase in fuel costs and other inflationary pressures around goods and services.

Communications and Marketing:

Individual Business Managers have input into their marketing spend but work directly with the specialists in the Comms team who bring their expertise to each task and find the most effective and cost efficient way to reach the largest number of people. It is a priority to increase our engagement with residents via Social Media as well as more traditional channels. There are no material changes to the 2023/24 budget.

Contracts:

The main item in this budget is the Leisure contract. The expected growth in budget comes from an income contingency offsetting 50% of the contracted Management Fee due for the year, shown in the table above. GLL, who have the contract to operate the Leisure Centres are doing their best to return to a profitable operation and the Council are contractually entitled to receive the full Management Fee, however the substantial rise in utility costs, estimated to be an increase of £620k since 2019 coupled with a huge drop in facility usage since the pandemic, is delaying that return to profitability which in turn jeopardises the viability of our leisure offering. Steps are being taken to reduce losses in the short to medium term while we work with GLL to try to stabilise and improve the situation. Leisure contract income forms a huge part of the Council's revenue and is a crucial source of income which underwrites other core activities. The current situation in this service area represents one of the largest ongoing threats to

Corporate Finance:

This section covers centralised services like Legal and Treasury. The large reduction in expenditure reflects the culmination of Fixed Term posts funded by grants or specific earmarked reserves and brought in to support the Council's Covid response which expire at the end of the 2022/23 financial year. There are no other significant changes in the 2023/24 budget.

Corporate Responsibility:

These are central governance costs, members costs, election costs etc. The one off adjustment in the table reflects the reversal of the interim Monitoring Officer post in the 2022/23 budget and the one off additional contribution to the CAB for their continued Covid response. The recurring growth in the table includes the creation of a new Strategic Director of Governance which will encompass the responsibilities of the Monitoring Officer on a permanent basis.

Customer Experience:

There are a variety of services contained in this area from Customer Services and Front of House to Homelessness.

Development Management:

Planning application, appeals, conservation and flood defence are covered by this budget which has seen a modest increase in both income and costs. There is a risk around Planning income in 2023/24 that the high cost of borrowing and level of inflation could delay both major and domestic applications coming forward until the economic situation is more certain. At this stage, the income budget has been retained at the same level as 2022/23 but this may change in the final version of the budget as more intelligence is gathered.

Environmental and Regulatory Services:

There are no significant changes to highlight in this budget although a growth request has been put forward for additional resource.

Finance:

There are no significant changes to highlight in this budget although a growth request has been put forward for additional resource.

Insight and Intelligence:

The main focus of this budget is planning policy. The review of the Local Plan is underway and will finish in 2023/24. £650,000 was included in the base budget in 2022/23 to fund this extensive piece of work plus an additional £100,000 put into earmarked reserves from the General Fund surplus last financial year. While the £650k is no longer part of the base budget and the reversal of the one off growth item can be seen in the table. Unspent funds from the 2022/23 allocation will be available to spend on this next year with additional requests expected next year and the year after. The increased estimated cost to complete the work is mainly driven by the breakdown of the joint Oxfordshire plan which means that more work will have to be done by individual Councils.

Localities:

These are the budgets for communities, arts and tourism. There is a fixed term contract post that is coming to an end at the beginning of 2023/24 but there are no other material changes to this budget.

Operational Services:

This department covers all aspects of benefit payments and revenue collection, including fraud investigation. It also covers Car Parking, Pollution Control, Food Safety and Markets. There are a number of modest revenue savings that have been identified and removed from legacy budget lines. There is material growth in this budget from the transfer of On Street Parking Enforcement to Oxfordshire County Council on 1st April 2023 with a loss of budgeted income to this Council of £169,000. We anticipate a saving in the Publica resource budget to partially offset this as fewer wardens will be required going forward.

People:

People covers human resources and training. There are no significant changes to highlight in this budget although a growth request for additional funding has been received.

Technology:

This budget predominantly covers ICT. There are increases in software licence support & maintenance to reflect the current market rate increases, which are linked to inflation. These rises have been deferred and negotiated down where possible and, as much as we can, we've found or generated savings to offset them. Additional cyber security protection is required to increase the Council's resilience and is included in the base budget as part of the software licence support costs.

Annex A supplementary

| | 22/23 Budget Q3 | 22/23 Actual Q3 | 2023/24 Budget |
|-----------------------------|-----------------|-----------------|----------------|
| Assets | (2,799,521) | (2,428,008) | (2,682,331) |
| Waste & Environmental | 4,125,073 | 4,303,759 | 7,082,716 |
| Comms & Marketing | 123,869 | 124,279 | 176,787 |
| Contracts | (940,057) | (944,012) | 314,947 |
| Corporate Finance | 1,227,261 | 1,680,124 | 1,559,521 |
| Corporate Responsibility | 1,178,550 | 1,246,959 | 1,632,393 |
| Customer Experience | 687,567 | 672,543 | 1,136,241 |
| Development Management | 415,443 | 510,251 | 625,162 |
| Env'l & Regulatory Services | 71,836 | 71,934 | 102,932 |
| Finance | 598,237 | 586,350 | 808,270 |
| Insight & Intelligence | 472,127 | 472,043 | 558,395 |
| Localities | 493,337 | 487,480 | 641,221 |
| Operational Services | 843,557 | 1,025,780 | 1,675,271 |
| People | 203,027 | 195,770 | 295,931 |
| Technology | 1,335,915 | 1,380,152 | 1,343,081 |
| | 8,036,222 | 9,385,405 | 15,270,538 |

Comparison between Q3 results and budget for next year as requested at previous FMOS

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2023/24 Proposed Revenue Budget comparison to prior year

Annex B

| 2021/2022 | | 2022/2023 | 2023/2024 |
|-------------------|-------------------------------------|-------------------|-------------------|
| Actual | Expenditure by Service Area | Budget | Estimate |
| £ | | £ | £ |
| (2,710,662) | Assets | (2,757,694) | (2,682,331) |
| 5,984,668 | Waste & Environmental | 6,485,483 | 7,082,716 |
| 124,238 | Communications & Marketing | 165,158 | 176,787 |
| 1,210,998 | Contracts | (255,532) | 314,947 |
| 1,674,062 | Corporate Finance | 1,744,832 | 1,559,521 |
| 1,213,109 | Corporate Responsibility | 1,482,436 | 1,632,393 |
| 813,585 | Customer Experience | 1,010,417 | 1,136,241 |
| 323,187 | Development Management | 494,210 | 625,162 |
| 91,563 | Environmental & Regulatory Services | 95,748 | 102,932 |
| 731,995 | Finance | 750,015 | 808,270 |
| 525,874 | Insight & Intelligence | 1,171,647 | 558,395 |
| 553,527 | Localities | 642,402 | 641,221 |
| 1,460,770 | Operational Services | 1,241,235 | 1,675,271 |
| 265,112 | People | 276,205 | 295,931 |
| 1,027,873 | Technology | 1,180,850 | 1,343,081 |
| 13,289,899 | Total Cost of Services | 13,727,413 | 15,270,538 |
| 2021/2022 | | 2022/2023 | 2023/2024 |
| Actual | Expenditure by Type | Budget | Estimate |
| £ | | £ | £ |
| 1,092,243 | Employees | 1,029,844 | 1,258,686 |
| 937,320 | Premises Related Expenditure | 1,283,494 | 1,560,865 |
| 4,381 | Transport Related Expenditure | 16,500 | 16,310 |
| 3,746,923 | Supplies & Services | 5,523,807 | 4,911,119 |
| 17,573,621 | Third Party Payments | 18,569,718 | 19,788,864 |
| 15,381,453 | Transfer Payments | 15,112,480 | 14,000,000 |
| 1,723,465 | Capital Charges | 1,769,650 | 1,731,690 |
| 40,459,406 | Total Cost | 43,305,493 | 43,267,534 |
| (27,169,508) | Income | (29,578,080) | (27,996,996) |
| 13,289,898 | Total Cost of Services | 13,727,413 | 15,270,538 |

2023/24 Proposed Revenue Budget comparison to prior year

Annex B

| | 2022/2023 Budget £ | 2023/2024 Estimate £ |
|---|--------------------------|----------------------------|
| Total Cost of Services | 13,727,413 | 15,270,538 |
| Capital Expenditure funded through revenue | 540,100 | 540,100 |
| Minimum Revenue Provision | 454,902 | 813,391 |
| Temporary loans interest | 0 | 0 |
| Interest on Long Term Borrowing | 102,857 | 522,375 |
| Capital charges - depreciation and amortisation | (1,769,650) | (1,731,690) |
| Net Operating Expenditure | 13,055,622 | 15,414,714 |
| Treasury and Investment Income | (1,139,501) | (2,157,124) |
| Net Expenditure | 11,916,121 | 13,257,590 |
| <u>Contributions to / (from):</u> | | |
| General Fund Balance | 1,609,731 | 189,331 |
| Net contribution to / (from) Earmarked Reserves | (826,239) | (542,252) |
| Balance to be met from Government Grants & Council Tax | 12,699,613 | 12,904,669 |
| Transfers to / (from) Collection Fund | (210,394) | (199,508) |
| Revenue Support Grant | (79,268) | (87,274) |
| New Homes Bonus | (2,378,105) | (1,579,635) |
| Rural Services Delivery Grant | (133,225) | (133,225) |
| Services Grant | (148,000) | (83,364) |
| Funding Guarantee Grant | (96,000) | (929,970) |
| Renewable Energy Schemes | (211,745) | (209,745) |
| Retained Business Rates (NNDR) | (4,161,675) | (4,061,675) |
| Net Requirement | 5,281,201 | 5,620,273 |
| Taxbase | 46,172.42 | 47,078.85 |
| Council Tax (at Band D) | £114.38 | £119.38 |

| Post | Details | Cost | FTE | Proposal | Additional comments |
|---|---|--------|------|--|--|
| Democratic Services Asst | Currently there are 2.2 FTE permanent staff in the team which is not sufficient to support 49 Councillors and a busy meeting schedule. This 22hr post supports the production of committee agendas, Forward Plan and Members Allowances. | 12,033 | 0.59 | 1 yr fixed | WODC specific |
| Biodiversity Land Management Officer | This post has delivered Land Management Plans, established the Windrush in Witney Partnership and is contributing to the Biodiversity projects under the Prosperity Fund. The benefits of making the post permanent are being able to deliver key priorities of the Climate Change Strategy, be the lead delivery officer for Biodiversity net gain, project manage the Biodiversity Toolkit and support volunteer & community projects. | 46,859 | 1.00 | 1 yr fixed | WODC specific |
| Climate Change Officer | This post had implemented the Council's Carbon Action Plan, developed a PSDS bid for Carterton Leisure Centre and designed the Impact Assessment Tool to evaluate the sustainability of Council Priorities and projects. The benefits of the post being permanent are the management and development of the Impact Assessment Tool, assist in decarbonisation projects and provide recommendations on recycling and waste opportunities | 39,137 | 1.00 | 1 yr fixed | WODC specific |
| HR Specialists x 3 | HR is the beating heart of an organisation, ensuring that the most important asset, it's people, operate to the optimum level. Investment in this department will increase its capacity through hiring 3 specialists. This in turn will increase HR's capability and elevate the service, partnering strategically hand in glove with the wider businesses. Ultimately it is to enable the HR function to effectively support the drive for increased productivity and efficiencies through our people and processes from ever limited resources. The HR functionality is the key to unlocking the organisational potential, and that of its people. It is imperative we develop our culture and diversity, whilst communicating our broader offering, break down the silos, to not only attract best-in-class talent, but also to support the development of in-house talent, that we retain and grow over a longer time. This will reduce spend on agency fees by further developing the recruitment and talent team, create succession planning and targeted career pathways. | 23,000 | 3.00 | Permanent, needs other Councils to participate though. | Shared posts. Other councils likely supportive pending additional info |
| Waste Partnership Manager | WODC contributes 10k p.a. towards the total cost of £80,477 this year. The contributions are based on £50k from county, £10k x 5 WCAs to cover salary, on costs, and give a little bit of budget for conferences, projects etc as they arise. In addition to being responsible for coordinating county-wide waste and recycling organising the meetings and agenda content, supporting the chair etc. The postholder has a wealth of industry knowledge and contacts, which has proved immensely valuable in our responding to the Government consultations surrounding the Environment Bill and the implications for local authorities. With 2024 and the new waste service coming, translation of the new legislation policies is going to be the next big issue faced and with no guidance coming from Government on how Extended Producer Responsibility (EPR) or Deposit Return Scheme (DRS) is going to operate, there's going to need to be work done to support the implementation and protect the Oxfordshire Partner Councils interests. If the Partnership Manager post is removed, then the partnership will simply fold as there isn't the necessary resource available at any of the Oxfordshire authorities to take this on. | 10,250 | 1.00 | 1 yr fixed then review | Shared post across County |
| Woodgreen Reception/Executive Asst | The change of administration at WODC has had a significant impact on the current Executive Assistant. The demands on her time, when coupled with her role providing support to the Management Team and the return to civic events (which are currently exceptionally high) means that she is struggling to meet the requirements of the role. Some temporary support is being provided via an agency at a cost of £600 per week. In addition Reception cover has been requested at the Woodgreen office as the decision was previously made to focus customer interaction on the Town Centre location. Salary reduced by £10k | 31,275 | 1.00 | Permanent | WODC specific Hopefully if the new flexible chamber and committee rooms can be rented out this post could coordinate that and set rooms up and this additional income would offset some of the cost. |
| Finance Business Partner | The demands on the Finance team with increased audit requirements and a requirement for more support being given to other areas of the business has meant that additional resource is needed. More work required to determine exactly where the best place to add this in the structure is. Finance is under review with further resource requests possible. | 20,000 | 1.00 | Permanent | Shared post. Forest potentially supportive dependent on where this sits in the structure. |
| Empty Homes Co-Ordinator | Dealing with empty properties can have social, regenerative, financial and strategic benefits. To support this a Long Term Empty Strategy 2019-2024 was implemented across all 3 Districts and an Empty Home Coordinator post created. The post has contributed to 1,574 properties being removed from the long term empty database across the 3 partnership Councils since April 2021. The post is directly responsible for investigating properties reported to be empty, working with individual owners encouraging property sales. People purchasing empty homes increase local economic activity by providing for new expenditure on the houses themselves. The effect on the local economy goes beyond the immediate spend by the homeowner and each £1 spent will generate further economic activity that would not have existed without it. Empty homes are prone to anti-social behavior and can lock communities into a spiral of decline. The cost of dealing with this can fall to the emergency services with the cost of a single fire service callout being £1,970 and the police around £1,000. | 8,060 | 0.81 | 1 yr fixed | Shared post |
| Implement leisure strategy and review income generation | Recruitment of a post to manage the strategic development of key income generating services. If we can't turn Leisure around we risk reputational damage, the loss of services and circa £1.5m income per year. Immediate intervention is required at a strategic level in this area. We have other commercially focused services which are undergoing transformation and will need to be supported but the primary focus is leisure. Once in post, additional resource may be required to support these services but the post holder should determine and present a case for these. | 95,100 | 1.00 | 2 yr fixed | WODC specific This post is aimed at turning around the Leisure service on a strategic level and the amount of income at stake far outweighs the cost. |
| Environment and Regulatory Services | To cover regulatory duties and include the expansion of HMO licensing, dealing with poor housing conditions in the private rented sector, the better regulation of caravan and campsites and traveller sites and the processing of new fit and proper person applications, the capacity to enforce the Minimum Energy Efficiency Regulations, to engage with housing work targeted at energy efficiency and fuel poverty, to meet our air quality management responsibilities, ensuring the monitoring and delivery of the new action plans and meeting the new requirements of the Environment Act 2021, and to be able to respond effectively to an increasing number of private water supply investigations as a result of tightening regulations. | 32,000 | 3.00 | Permanent | 3 shared posts but likely to be a WODC specific officer aimed at Housing inspections. |

Budget increase proposals

Annex C

| Post | Details | Cost | FTE | Proposal | Additional comments |
|--|--|---------|------|-----------|---|
| Flooding/Land Drainage | Additional capacity to be shared with one other Council in the partnership - proposed budget reduced by £15k | 39,000 | 0.50 | Permanent | Supported by FOD & WODC so cost has increased since last iteration. |
| Asset Management | Replacement for current consultancy spend. Should generate equivalent savings plus improve rental income by circa £75k from 2024. WODC has a large estate portfolio and an appetite to invest over the coming years. This post would support that. | 63,000 | 1.00 | Permanent | WODC specific - should generate at least equivalent savings |
| Cyber Security | These are the additional Cyber resources already approved by Cabinet. Council approval as a growth item is required to add it to budget. | 71,190 | 1.00 | Permanent | WODC specific |
| Climate Change Manager | Fixed term post made permanent. Post already approved by cabinet, currently funded from priorities reserve. This can either continue being funded from there for 23/24 or be added to the budget as growth. | 53,030 | 1.00 | Permanent | WODC specific |
| Market Towns Officer | Post was a Covid funded post ref regeneration of high streets. Now moving on to rural prosperity fund. Post already approved by cabinet, currently funded from priorities reserve. This can either continue being funded from there for 23/24 or be added to the budget as growth. | 35,960 | 1.00 | Permanent | WODC specific |
| Total | | 579,894 | 18 | | |
| Digital Transformation of Development Management | This is a shared cost across three Publica Councils to facilitate Planning moving to a better software platform that allows on site access to the system bringing increased efficiency to the service. | 166,000 | | | One off additional budget |
| | | 166,000 | | | |

| Scheme | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | 2030/31 | 2031/32 | Total £ |
|---|-------------------|-------------------|-------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|-------------------|
| IT Provision - Systems & Strategy | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 1,000,000 |
| Deployment of High Speed Broadband | 1,230,366 | | | | | | | | | | 1,230,366 |
| Update Financial Management System (Agresso) | | 25,000 | | | | | | | | | 25,000 |
| Idox System Upgrade (Planning) | | 150,000 | | | | | | | | | 150,000 |
| Play Parks | 100,000 | | | | | | | | | | 100,000 |
| Council Buildings Maintenance Programme | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 2,000,000 |
| IT Equipment - PCs, Copiers etc | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 | 400,000 |
| Improvement Grants/Disabled Facilities Grants | 807,750 | 800,000 | 800,000 | 800,000 | 800,000 | 800,000 | 800,000 | 800,000 | 800,000 | 800,000 | 8,007,750 |
| Community Grants Fund | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 2,000,000 |
| EVCP Woolgate | 167,000 | | | | | | | | | | 167,000 |
| Affordable Housing | 1,761,875 | | | | | | | | | | 1,761,875 |
| Electric vehicle recharging points | 200,000 | | | | | | | | | | 200,000 |
| Replacement dog and litter bins | 25,000 | 25,000 | 25,000 | 25,000 | 12,000 | 12,000 | 12,000 | 12,000 | 12,000 | 12,000 | 172,000 |
| Weighbridge at Bulking Station | | | 25,000 | | | | | 25,000 | | | 50,000 |
| Replacement Street Sweepers | | | | | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | | 1,000,000 |
| Ubico Fleet - Replace Vehicle Hire Costs | 1,080,000 | | 1,080,000 | | | | | | | | 2,160,000 |
| In-cab technology | | | 40,000 | | | | | | | | 40,000 |
| Shop Mobility - Replacement stock | 10,000 | | | | 10,000 | | | | 10,000 | | 30,000 |
| CCTV upgrading | 300,000 | | | | | | | | | | 300,000 |
| Carterton Swinbrook Public Art (S106) | 44,500 | | | | | | | | | | 44,500 |
| Chipping Norton Creative Project | 28,297 | | | | | | | | | | 28,297 |
| Raleigh Crescent Play Area (s. 106) | 75,000 | | | | | | | | | | 75,000 |
| Agile Working | | 2,150,000 | | | | | | | | | 2,150,000 |
| Chipping Norton LC roof replacement | | 1,000,000 | | | | | | | | | 1,000,000 |
| Madley Park Playing Field project | 6,165 | | | | | | | | | | 6,165 |
| Cottsway - Lavendar Place Affordable Housing | 99,000 | | | | | | | | | | 99,000 |
| Cottsway - Blenheim Court Growth Deal | 170,500 | | | | | | | | | | 170,500 |
| Carterton Leisure Centre Upgrade PSDS | 1,300,000 | | | | | | | | | | 1,300,000 |
| Replacement waste and recycling fleet | | 2,000,000 | 4,500,000 | | | | | | | | 6,500,000 |
| Town Centre Shop building renovation project | 51,197 | | | | | | | | | | 51,197 |
| Investment Strategy for Recovery | 22,599,538 | 5,000,000 | 5,000,000 | 5,000,000 | | | | | | | 37,599,538 |
| | 30,596,188 | 11,690,000 | 12,010,000 | 6,365,000 | 1,562,000 | 1,552,000 | 1,552,000 | 1,577,000 | 1,562,000 | 1,352,000 | 69,818,188 |

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Medium Term Financial Strategy Updated January 2023

Annex E (I)

| | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | 2030/31 | 2031/32 |
|--|--------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Inflation | | | 5% | 3% | 2% | 2% | 2% | 2% | 2% | 2% |
| Taxbase | 1.0279 | 1.0196 | 1.018 | 1.016 | 1.020 | 1.020 | 1.020 | 1.020 | 1.020 | 1.020 |
| Base | 13,518,681 | 13,055,622 | 14,359,818 | 15,087,075 | 15,772,397 | 16,047,929 | 16,268,343 | 16,082,215 | 16,024,337 | 16,228,145 |
| Inflationary uplift | | | 717,991 | 452,612 | 315,448 | 320,959 | 325,367 | 321,644 | 320,487 | 324,563 |
| Inflation - Publica | 502,649 | 517,121 | | | | | | | | |
| Inflation - Electricity & Gas | | 253,171 | | | | | | | | |
| Inflation - Ubico | (39,335) | 754,099 | | | | | | | | |
| Leisure contract contingency | | 558,613 | | | | | | | | |
| MRP movement | 332,431 | 358,489 | 206,250 | 135,500 | 127,500 | | (109,831) | 29,000 | (60,429) | |
| Interest on External Borrowing | (75,193) | 419,518 | 272,464 | 202,781 | 23,853 | (59,679) | (59,679) | (66,536) | (56,250) | (45,964) |
| One-off growth - reversal of prior year | (32,500) | (772,000) | | | | | | | | |
| Recurring growth | 355,922 | 270,081 | | | | | | | | |
| Identified Savings via Publica Shareholder Forum | | | (113,000) | (9,000) | (30,000) | | | | | |
| Budget growth items pending approval | 263,072 | | | | | | | | | |
| Covid income reduction | (1,770,104) | | | | | | | | | |
| Investment Strategy income | | (1,054,896) | (356,448) | (96,571) | (161,269) | (40,866) | (341,986) | (341,986) | | |
| Target Budget (NOE) | 13,055,622 | 14,359,818 | 15,087,075 | 15,772,397 | 16,047,929 | 16,268,343 | 16,082,215 | 16,024,337 | 16,228,145 | 16,506,744 |
| Financed by: | | | | | | | | | | |
| Revenue Support Grant | 79,268 | 87,274 | | | | | | | | |
| Business Rates Share & Renewables | 4,373,420 | 4,271,420 | 4,271,420 | 209,745 | 209,745 | 209,745 | 209,745 | 209,745 | 209,745 | 209,745 |
| Baseline Funding Level post 2022 | | | | 2,461,375 | 2,461,375 | 2,461,375 | 2,461,375 | 2,461,375 | 2,461,375 | 2,461,375 |
| New Homes Bonus | 2,378,105 | 1,579,635 | | | | | | | | |
| Potential Government replacement funding | | | 1,000,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 |
| Funding Guarantee Grant | | 929,970 | | | | | | | | |
| Rural Services Delivery & Services grants | 229,225 | 216,589 | | | | | | | | |
| Investment Income - Pooled Funds | 1,139,501 | 1,102,228 | 1,137,499 | 1,173,899 | 1,211,464 | 1,250,231 | 1,290,238 | 1,331,526 | 1,374,135 | 1,418,107 |
| Use of earmarked reserves | 826,239 | 542,252 | 418,669 | 392,410 | 354,314 | | | | | |
| Collection Fund | 210,394 | 199,508 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 |
| Council Tax | 5,281,201 | 5,620,273 | 5,960,944 | 6,299,780 | 6,674,105 | 7,060,883 | 7,460,463 | 7,873,201 | 8,299,465 | 8,739,630 |
| Use of GF reserves | (1,609,731) | (189,331) | 2,198,542 | 4,635,188 | 4,536,926 | 4,686,109 | 4,060,393 | 3,548,490 | 3,283,425 | 3,077,887 |
| TaxBase | 46,172 | 47,078 | 47,925 | 48,692 | 49,666 | 50,659 | 51,672 | 52,706 | 53,760 | 54,835 |
| Band D | 114.38 | 119.38 | 124.38 | 129.38 | 134.38 | 139.38 | 144.38 | 149.38 | 154.38 | 159.38 |
| Tax increase | 4.57% | 4.37% | 4.19% | 4.02% | 3.86% | 3.72% | 3.59% | 3.46% | 3.35% | 3.24% |
| General fund balance | 12,901,681 | 13,091,012 | 10,892,470 | 6,257,282 | 1,720,356 | (2,965,753) | (7,026,147) | (10,574,637) | (13,858,062) | (16,935,948) |

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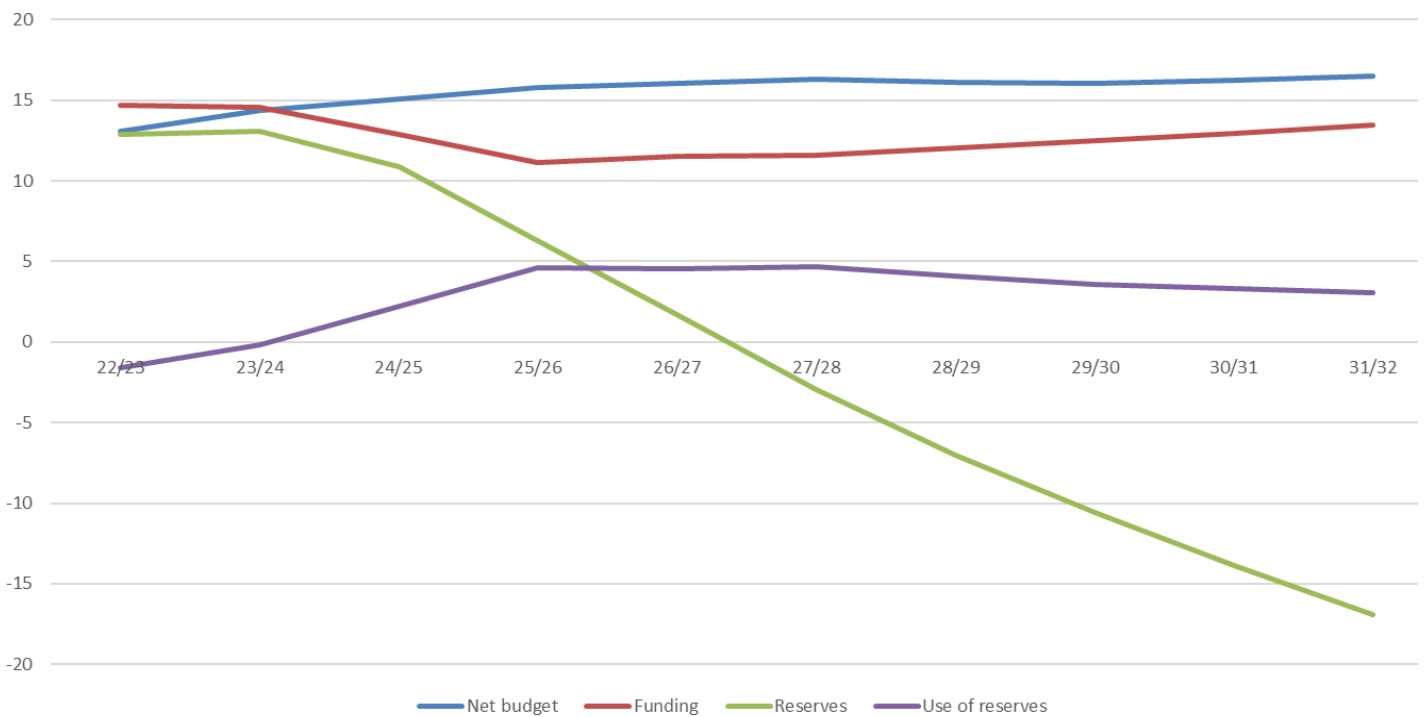
Medium Term Financial Strategy Updated January 2023 - including budget increase proposals

Annex E (2)

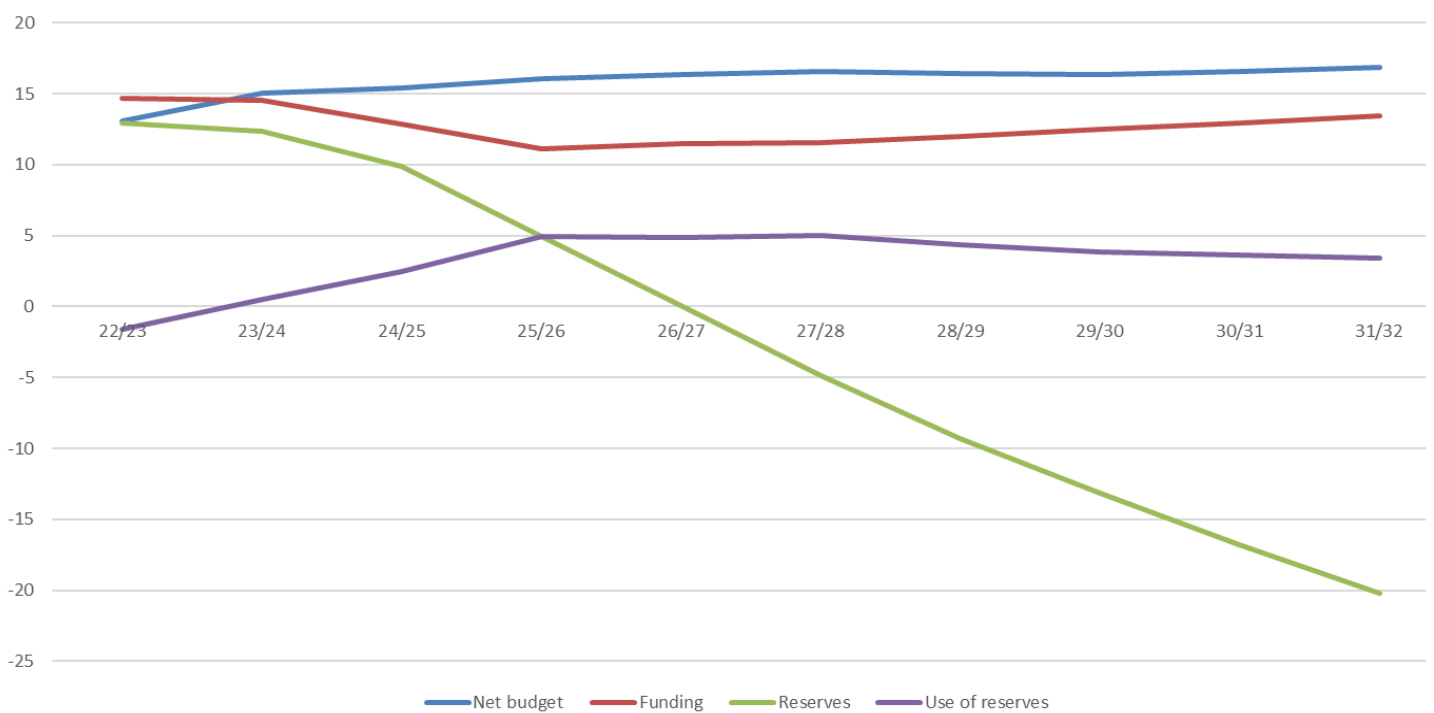
| | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | 2030/31 | 2031/32 |
|--|--------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Inflation | | | 5% | 3% | 2% | 2% | 2% | 2% | 2% | 2% |
| Taxbase | 1.0279 | 1.0196 | 1.018 | 1.016 | 1.020 | 1.020 | 1.020 | 1.020 | 1.020 | 1.020 |
| Base | 13,518,681 | 13,055,622 | 15,070,712 | 15,381,074 | 16,075,217 | 16,356,805 | 16,583,396 | 16,403,569 | 16,352,119 | 16,562,483 |
| Inflationary uplift | | | 753,536 | 461,432 | 321,504 | 327,136 | 331,668 | 328,071 | 327,042 | 331,250 |
| Inflation - Publica | 502,649 | 517,121 | | | | | | | | |
| Inflation - Electricity & Gas | | 253,171 | | | | | | | | |
| Inflation - Ubico | (39,335) | 754,099 | | | | | | | | |
| Leisure contract contingency | | 558,613 | | | | | | | | |
| MRP movement | 332,431 | 358,489 | 206,250 | 135,500 | 127,500 | | (109,831) | 29,000 | (60,429) | |
| Interest on External Borrowing | (75,193) | 419,518 | 272,464 | 202,781 | 23,853 | (59,679) | (59,679) | (66,536) | (56,250) | (45,964) |
| One-off growth - reversal of prior year | (32,500) | (772,000) | | | | | | | | |
| Recurring growth | 355,922 | 270,081 | | | | | | | | |
| Identified Savings via Publica Shareholder Forum | | (35,000) | (188,000) | (9,000) | (30,000) | | | | | |
| Budget growth items pending approval | 263,072 | 745,894 | (377,439) | | | | | | | |
| Covid income reduction | (1,770,104) | | | | | | | | | |
| Investment Strategy income | | (1,054,896) | (356,448) | (96,571) | (161,269) | (40,866) | (341,986) | (341,986) | | |
| Target Budget (NOE) | 13,055,622 | 15,070,712 | 15,381,074 | 16,075,217 | 16,356,805 | 16,583,396 | 16,403,569 | 16,352,119 | 16,562,483 | 16,847,768 |
| Financed by: | | | | | | | | | | |
| Revenue Support Grant | 79,268 | 87,274 | | | | | | | | |
| Business Rates Share & Renewables | 4,373,420 | 4,271,420 | 4,271,420 | 209,745 | 209,745 | 209,745 | 209,745 | 209,745 | 209,745 | 209,745 |
| Baseline Funding Level post 2022 | | | | 2,461,375 | 2,461,375 | 2,461,375 | 2,461,375 | 2,461,375 | 2,461,375 | 2,461,375 |
| New Homes Bonus | 2,378,105 | 1,579,635 | | | | | | | | |
| Potential Government replacement funding | | | 1,000,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 |
| Funding Guarantee Grant | | 929,970 | | | | | | | | |
| Rural & Lower Tier grants | 229,225 | 216,589 | | | | | | | | |
| Investment Income - Pooled Funds | 1,139,501 | 1,102,228 | 1,137,499 | 1,173,899 | 1,211,464 | 1,250,231 | 1,290,238 | 1,331,526 | 1,374,135 | 1,418,107 |
| Use of earmarked reserves | 826,239 | 542,252 | 418,669 | 392,410 | 354,314 | | | | | |
| Collection Fund | 210,394 | 199,508 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 |
| Council Tax | 5,281,201 | 5,620,273 | 5,960,944 | 6,299,780 | 6,674,105 | 7,060,883 | 7,460,463 | 7,873,201 | 8,299,465 | 8,739,630 |
| Use of GF reserves | (1,609,731) | 521,563 | 2,492,542 | 4,938,008 | 4,845,802 | 5,001,163 | 4,381,748 | 3,876,272 | 3,617,763 | 3,418,911 |
| TaxBase | 46,172 | 47,078 | 47,925 | 48,692 | 49,666 | 50,659 | 51,672 | 52,706 | 53,760 | 54,835 |
| Band D | 114.38 | 119.38 | 124.38 | 129.38 | 134.38 | 139.38 | 144.38 | 149.38 | 154.38 | 159.38 |
| Tax increase | 4.57% | 4.37% | 4.19% | 4.02% | 3.86% | 3.72% | 3.59% | 3.46% | 3.35% | 3.24% |
| General fund balance | 12,901,681 | 12,380,118 | 9,887,577 | 4,949,569 | 103,766 | (4,897,396) | (9,279,144) | (13,155,416) | (16,773,179) | (20,192,090) |

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WODC Budget, Funding & Reserves £m - no growth



WODC Budget, Funding & Reserves £m - with growth



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| PARISH | TAXBASE | | |
|-------------------------------|------------------|------------------|----------|
| | 2022/2023 No. | 2023/2024 No. | % change |
| ALVESCOT | 205.72 | 211.28 | 2.70 |
| ASCOTT-UNDER-WYCHWOOD | 256.05 | 254.77 | (0.50) |
| ASTHAL | 157.19 | 158.45 | 0.80 |
| ASTON,COTE,SHIFFORD & CHIMNEY | 597.45 | 606.48 | 1.51 |
| BAMPTON | 1,240.76 | 1,330.46 | 7.23 |
| BLACK BOURTON | 125.40 | 122.69 | (2.16) |
| BLADON | 396.90 | 400.31 | 0.86 |
| BLENHEIM | 24.95 | 25.01 | 0.24 |
| BRIZE NORTON | 494.52 | 583.09 | 17.91 |
| BROADWELL | 71.58 | 70.31 | (1.77) |
| BRUERN | 36.83 | 36.53 | (0.81) |
| BURFORD | 801.85 | 853.24 | 6.41 |
| CARTERTON | 5,498.57 | 5,622.36 | 2.25 |
| CASSINGTON | 330.62 | 333.21 | 0.78 |
| CHADLINGTON | 381.74 | 382.92 | 0.31 |
| CHARLBURY | 1,352.69 | 1,362.25 | 0.71 |
| CHASTLETON | 70.51 | 68.84 | (2.37) |
| CHILSON | 56.97 | 56.34 | (1.11) |
| CHIPPING NORTON | 2,820.59 | 2,852.40 | 1.13 |
| CHURCHILL & SARSDEN | 347.77 | 355.97 | 2.36 |
| CLANFIELD | 360.00 | 363.17 | 0.88 |
| COMBE | 338.67 | 333.63 | (1.49) |
| CORNBURY & WYCHWOOD | 27.85 | 27.85 | 0.00 |
| CORNWELL | 27.72 | 26.77 | (3.43) |
| CRAWLEY | 80.67 | 81.15 | 0.60 |
| CURBRIDGE & LEW | 377.54 | 424.78 | 12.51 |
| DUCKLINGTON | 642.05 | 641.92 | (0.02) |
| ENSTONE | 569.45 | 581.06 | 2.04 |
| EYNHAM | 2,146.05 | 2,142.95 | (0.14) |
| FAWLER | 48.54 | 47.21 | (2.74) |
| FIFIELD | 104.41 | 105.55 | 1.09 |
| FILKINS & BROUGHTON POGGS | 218.99 | 218.53 | (0.21) |
| FINSTOCK | 293.52 | 293.86 | 0.12 |
| FREELAND | 707.63 | 713.23 | 0.79 |
| FULBROOK | 244.94 | 242.09 | (1.16) |
| GLYMPTON | 42.77 | 44.60 | 4.28 |
| GRAFTON & RADCOT | 31.68 | 30.48 | (3.79) |
| GREAT TEW | 92.08 | 93.13 | 1.14 |
| HAILEY | 500.94 | 509.41 | 1.69 |
| HANBOROUGH | 1,377.89 | 1,415.17 | 2.71 |
| HARDWICK WITH YELFORD | 52.13 | 51.53 | (1.15) |

| PARISH | TAXBASE | | |
|----------------------------|------------------|------------------|-------------|
| | 2022/2023 No. | 2023/2024 No. | % change |
| HEYTHROP | 66.62 | 74.20 | 11.38 |
| HOLWELL | 26.13 | 26.65 | 1.99 |
| IDBURY | 73.13 | 74.32 | 1.63 |
| KELMSCOTT | 42.59 | 44.82 | 5.24 |
| KENCOT | 63.86 | 65.05 | 1.86 |
| KIDDINGTON WITH ASTERLEIGH | 51.05 | 51.29 | 0.47 |
| KINGHAM | 387.79 | 390.91 | 0.80 |
| LANGFORD | 157.58 | 156.32 | (0.80) |
| LEAFIELD | 374.93 | 375.73 | 0.21 |
| LITTLE FARINGDON | 41.61 | 41.67 | 0.14 |
| LITTLE TEW | 101.42 | 100.78 | (0.63) |
| LYNEHAM | 87.51 | 86.36 | (1.31) |
| MILTON-UNDER-WYCHWOOD | 792.45 | 798.10 | 0.71 |
| MINSTER LOVELL | 685.51 | 691.49 | 0.87 |
| NORTH LEIGH | 933.06 | 994.38 | 6.57 |
| NORTHMOOR | 186.63 | 188.82 | 1.17 |
| OVER NORTON | 197.81 | 199.42 | 0.81 |
| RAMSDEN | 182.16 | 182.08 | (0.04) |
| ROLLRIGHT | 245.00 | 243.36 | (0.67) |
| ROUSHAM | 25.72 | 27.50 | 6.92 |
| SALFORD | 128.18 | 128.18 | 0.00 |
| SANDFORD ST MARTIN | 141.57 | 137.50 | (2.87) |
| SHILTON | 286.40 | 282.45 | (1.38) |
| SHIPTON-UNDER-WYCHWOOD | 694.15 | 701.34 | 1.04 |
| SOUTH LEIGH | 166.44 | 168.93 | 1.50 |
| SPELSBURY | 150.88 | 153.82 | 1.95 |
| STANDLAKE | 673.44 | 677.59 | 0.62 |
| STANTON HARCOURT | 469.85 | 492.86 | 4.90 |
| STEEPLE BARTON | 605.76 | 603.38 | (0.39) |
| STONESFIELD | 712.48 | 718.71 | 0.87 |
| SWERFORD | 89.73 | 88.65 | (1.20) |
| SWINBROOK & WIDFORD | 96.29 | 101.54 | 5.45 |
| TACKLEY | 495.87 | 502.82 | 1.40 |
| TAYNTON | 79.84 | 79.76 | (0.10) |
| WESTCOT BARTON | 85.04 | 87.62 | 3.03 |
| WESTWELL | 47.80 | 48.29 | 1.03 |
| WITNEY | 10,965.64 | 11,159.31 | 1.77 |
| WOODSTOCK | 1,657.26 | 1,708.78 | 3.11 |
| WOOTTON | 299.93 | 300.50 | 0.19 |
| WORTON | 49.12 | 48.60 | (1.06) |
| TOTAL TAXBASE (No.) | 46,172.41 | 47,078.85 | 1.96 |



West Oxfordshire District Council

www.westoxon.gov.uk

Fees and Charges 2023/2024

Increase 20%

| Planning Services General Administration | | 2022/2023 Basic Charge £ p | 2023/2024 Basic Charge £ p | VAT £ p | 2023/2024 Total charge £ p | VAT Status |
|---|---|----------------------------------|----------------------------------|------------|----------------------------------|-------------|
| Access to Information/Inspection of Background Documents | Charge per document (after Committee date) | 0.75 | 1.00 | 0.00 | 1.00 | Non vatable |
| | Where documents are listed under a general description (after Committee date) | | | | | |
| | During 5 days prior to Committee date only | 6.50 | 8.00 | 0.00 | 8.00 | Non vatable |
| | <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 | Vatable |
| Minutes/Agendas | Per Annum | 206.10 | 247.00 | 49.40 | 296.40 | Vatable |
| | Single Agenda | 5.45 | 7.00 | 1.40 | 8.40 | Vatable |
| Parish/Town Councils Per Annum | | 22.45 | 25.00 | 5.00 | 30.00 | Vatable |
| Brownfields Register | | 0.00 | 15.00 | 3.00 | 18.00 | Vatable |
| Self-Build register | Part 1 – for those who meet criteria (with local connections). | 0.00 | 25.00 | 5.00 | 30.00 | Vatable |
| | Part 2 – for those who meet national criteria, but not local connection. | 0.00 | 10.00 | 2.00 | 12.00 | Vatable |

| Libraries | | | | | | |
|---|-------------------------------------|-------|-------|------|-------|-------------|
| Dyeline Prints (Any type, with due regard to copyright restrictions) | A2 Size | 8.50 | 10.00 | 2.00 | 12.00 | Vatable |
| | A1 Size | 10.70 | 13.00 | 2.60 | 15.60 | Vatable |
| | From Paper Roll Larger than A1 Size | 13.75 | 17.00 | 3.40 | 20.40 | Vatable |
| Photocopying - (per sheet) | A4 size and foolscap | 0.20 | 1.00 | 0.20 | 1.20 | Vatable |
| | A3 size | 0.20 | 1.00 | 0.20 | 1.20 | Vatable |
| | A4 & A3 Colour Copies | 0.30 | 1.00 | 0.20 | 1.20 | Vatable |
| Local Plan | | 22.05 | 25.00 | 0.00 | 25.00 | Non vatable |

Increase 20%

| Planning Services | | 2022/2023 Basic Charge £ p | 2023/2024 Basic Charge £ p | VAT £ p | 2023/2024 Total Charge £ p | VAT Status |
|--|--|---|----------------------------------|------------|----------------------------------|-------------|
| Planning Applications – Maps | Up to 6 maps (one charge for the set): | | | | | |
| | 1:500 scale* | 4.40 | 5.00 | 0.00 | 5.00 | Non vatable |
| | plus admin fee # | 11.75 | 14.00 | 2.80 | 16.80 | Vatable |
| | 1:1250 scale* | 15.65 | 19.00 | 0.00 | 19.00 | Non vatable |
| | plus admin fee # | 11.45 | 14.00 | 2.80 | 16.80 | Vatable |
| | 1:2500 scale* | 64.70 | 78.00 | 0.00 | 78.00 | Non vatable |
| | plus admin fee # | 11.75 | 13.00 | 2.60 | 15.60 | Vatable |
| *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 | | 197.00 | 236.00 | 47.20 | 283.20 | Vatable |
| Planning Decision Notices | Notice requested | 11.75 | 14.00 | 2.80 | 16.80 | Vatable |
| Compilation of Agreement. Minimum charge increased at Officer's discretion | Section 52 Agreement | | | | | |
| | Per copy of Agreement | 21.50 | 26.00 | 5.20 | 31.20 | Vatable |
| | Section 106 Agreements | | | | | |
| | Per copy of Agreement | 19.00 | 23.00 | 4.60 | 27.60 | Vatable |
| Tree Preservation Orders: Per copy of order | | 18.40 | 22.00 | 4.40 | 26.40 | Vatable |
| Valuation Fee | | At Cost | At Cost | - | At Cost | Vatable |
| High Hedges Complaint- £500- zero-rated VAT | | 500.00 | 600.00 | 0.00 | 600.00 | Non vatable |
| Planning application fees are set by central government. | | Use this link to CLG planning portal. http://ecab.planningportal.co.uk/uploads/english_application_fees.pdf | | | | |

Increase 6%

| Planning Services | | 2022/2023 Basic Charge £ p | 2023/2024 Basic Charge £ p | VAT £ p | 2023/2024 Total Charge £ p | VAT Status |
|-------------------|----------------------|----------------------------------|----------------------------------|------------|----------------------------------|------------|
| Local Search Fees | Con29 only | 127.50 | 135.50 | 27.10 | 162.60 | Vatable |
| | Part II | 0.00 | 21.50 | 4.30 | 25.80 | Vatable |
| | Additional Questions | 0.00 | 21.50 | 4.30 | 25.80 | Vatable |

No increase

| Standard Legal and Estates Fees for Property Transactions | | 2022/2023 Basic Charge £ p | 2023/2024 Basic Charge £ p | VAT £ p | 2023/2024 Total Charge £ p | VAT Status |
|---|--|----------------------------------|----------------------------------|------------|----------------------------------|------------|
| Legal Fee | New Commercial Lease | | 500.00 | 100.00 | 600.00 | Vatable |
| | Renewal Leases | | 100.00 | 20.00 | 120.00 | Vatable |
| | Deed of Variation (at Tenant request) | | 250.00 | 50.00 | 300.00 | Vatable |
| | Licence to Alter £250 £150 £400 | | 250.00 | 50.00 | 300.00 | Vatable |
| | Licence to Assign / Underlet £250 £150 £400 | | 250.00 | 50.00 | 300.00 | Vatable |
| | Deed of Grant/Release £500 £250 £750 | | 500.00 | 100.00 | 600.00 | Vatable |
| | Deed of Surrender £250 £150 £400 | | 250.00 | 50.00 | 300.00 | Vatable |
| | Licence for Use £150 £150 £300 | | 150.00 | 30.00 | 180.00 | Vatable |
| Estates Fee | Disposal - (at other party request) £500 £500 £1000 | | 500.00 | 100.00 | 600.00 | Vatable |
| | Deed of Variation (at Tenant request) | | 150.00 | 30.00 | 180.00 | Vatable |
| | Licence to Alter £250 £150 £400 | | 150.00 | 30.00 | 180.00 | Vatable |
| | Licence to Assign / Underlet £250 £150 £400 | | 150.00 | 30.00 | 180.00 | Vatable |
| | Deed of Grant/Release £500 £250 £750 | | 250.00 | 50.00 | 300.00 | Vatable |
| | Deed of Surrender £250 £150 £400 | | 150.00 | 30.00 | 180.00 | Vatable |
| | Licence for Use £150 £150 £300 | | 150.00 | 30.00 | 180.00 | Vatable |
| | Letter Licence n/a £50 £50 | | 50.00 | 10.00 | 60.00 | Vatable |
| | Schedule of Condition: depending on size of property £100 - £500 | | | | | |
| | Disposal - (at other party request) | | 500.00 | 100.00 | 600.00 | Vatable |

Increase 10%

| Planning Services: Pre Application Planning Advice | | 2022/2023 Basic Charge £ p | 2023/2024 Basic Charge £ p | VAT £ p | 2023/2024 Total Charge £ p | VAT Status |
|--|--|----------------------------------|----------------------------------|-----------------|----------------------------------|--------------------|
| Written Advice 1-2 dwellings | less than 0.5ha (outline) less than 500m ² floorspace Change of use | 182.70 | 201.00 | 40.20 | 241.20 | Vatable |
| Meeting & Written Advice 1-2 dwellings | Meeting up to 1 hour Each additional meeting per hour | 366.00 183.00 | 403.00 201.00 | 80.60 40.20 | 483.60 241.20 | Vatable Vatable |
| Written Advice 3-14 dwellings | 0.5-0.99ha (outline) 500-999m ² floorspace | 366.45 | 403.00 | 80.60 | 483.60 | Vatable |
| Meeting & Written Advice 3-14 dwellings | Meeting up to 1 hour Each additional meeting per hour | 733.00 183.00 | 806.00 201.00 | 161.20 40.20 | 967.20 241.20 | Vatable Vatable |
| Written Advice 15-100 dwellings | 1-3.0 ha (outline) 1000-2999m ² floorspace | 732.90 | 806.00 | 161.20 | 967.20 | Vatable |
| Meeting & Written Advice 15-100 dwellings | Meeting(s) up to 2 hours Each additional meeting £183 per hour | 1,465.00 183.00 | 1,612.00 201.00 | 322.40 40.20 | 1,934.40 241.20 | Vatable Vatable |
| Strategic Development sites. | 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. | 2,988.00 | 3,287.00 | 657.40 | 3,944.40 | Vatable |
| | At the point detailed site/design matters are discussed a fee is payable to cover a further 3 hours of meetings. Each additional meeting per hour | 183.00 | 201.00 | 40.20 | 241.20 | Vatable |
| Design Supplement. For all non-Listed Building enquiries where a design input is required before a response can be made. This <u>does not</u> apply to enquiries relating solely | | 60.90 | 67.00 | 13.40 | 80.40 | Vatable |
| Advertisement Consent. | Written Advice | 182.70 | 201.00 | 40.20 | 241.20 | Vatable |
| | Meeting & Written Advice | 244.00 | 268.00 | 53.60 | 321.60 | Vatable |
| Informal quick responses. | An e-mail description of the proposals along with payment of the £ 30 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. | 30.00 | 33.00 | 6.60 | 39.60 | Vatable |
| Season Ticket. | 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. | | 182.70 | 201.00 | 40.20 | 241.20 | Vatable |

Increase 10%

| Resources | | 2022/2023 Basic Charge £ p | 2023/2024 Basic Charge £ p | VAT £ p | 2023/2024 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 | 0.00 | 25.00 | Non vatable |
| | Freedom of Information photocopying - per sheet | 0.15 | 1.00 | 0.00 | 1.00 | Non vatable |
| Summons Costs - Council Tax/NNDR | Council Tax - Summons on application for Liability Order* | 65.00 | 65.00 | 0.00 | 65.00 | Non vatable |
| | Council Tax - Costs of Liability Order hearing* | 45.00 | 45.00 | 0.00 | 45.00 | Non vatable |
| | NNDR - Summons on application for Liability Order* | 75.00 | 75.00 | 0.00 | 75.00 | Non vatable |
| | NNDR - Costs of Liability Order hearing* * As approved by the Magistrates Court | 45.00 | 45.00 | 0.00 | 45.00 | Non vatable |
| Miscellaneous properties | Garage rents | 12.60 | 13.00 | 2.60 | 15.60 | Vatable |

Increase 10%

| Environmental & Regulatory Services: Water Supplies | | 2022/2023 Basic Charge £ p | 2023/2024 Basic Charge £ p | VAT £ p | 2023/2024 Total Charge £ p | VAT Status |
|---|---|--|----------------------------------|------------|----------------------------------|-------------|
| Private Water Supplies | Risk Assessment or Investigation (fee per hour) | 56.25 | 62.00 | 0.00 | 62.00 | Non vatable |
| | Sampling – each visit – fixed fee | 110.25 | 121.00 | 0.00 | 121.00 | Non vatable |
| | Granting and Authorisation - fixed fee plus hourly rate applies | 110.25 | 121.00 | 0.00 | 121.00 | Non vatable |
| Sample Analysis | Taken under Regulation 10 | | | | | |
| | Taken during check monitoring | at cost | at cost | | at cost | Non vatable |
| | Taken during audit monitoring | | | | | |
| Regulation of Pollution from Industrial Sources <i>Fees as laid down by the Secretary of State</i> | | - Environmental Permitting Regulations 2010 <i>Please refer to www.gov.uk/local-authority-environmental-permit</i> | | | | |
| Environmental Information Regulations – Search Fees | Basic administration charge | 27.55 | 30.00 | 6.00 | 36.00 | Vatable |
| | Contaminated Land information request | 88.20 | 97.00 | 19.40 | 116.40 | Vatable |

Increase 5%

| Environmental & Regulatory Services: Food Health & Safety | | 2022/2023 Basic Charge £ p | 2023/2024 Basic Charge £ p | VAT £ p | 2023/2024 Total Charge £ p | VAT Status |
|---|---|----------------------------------|----------------------------------|------------|----------------------------------|-------------|
| Export of Food Products | Food Export Health Certificate (including first hour of officer time) | 60.00 | 64.00 | 0.00 | 64.00 | Non vatable |
| | DEFRA Export Health Certificate | 0.00 | 126.00 | 0.00 | 126.00 | Non vatable |
| | Officer hourly rate after first hour | 42.00 | 45.00 | 0.00 | 45.00 | Non vatable |
| Other Products & Services | E-learning | 35.00 | 35.00 | 0.00 | 35.00 | Non vatable |
| | Safer Food, Better Business Information Pack | 15.00 | 15.00 | 0.00 | 15.00 | Non vatable |
| | Food Hygiene Rating Re-visit | 180.00 | 190.00 | 0.00 | 190.00 | Non vatable |
| | Condemned Food Certificate | 90.00 | 95.00 | 0.00 | 95.00 | Non vatable |

Increase 10%

| Environmental & Regulatory Services: Licencing Animal Welfare | | 2022/2023 Basic Charge £ p | 2023/2024 Basic Charge £ p | VAT £ p | 2023/2024 Total Charge £ p | VAT Status |
|--|---|----------------------------------|----------------------------------|------------|----------------------------------|-------------|
| Breeding of Dogs ¹ | New Application | 385.90 | 424.00 | 0.00 | 424.00 | Non vatable |
| | Renewal (1 to 3 years depending on rating + annual inspection) | 303.20 | 334.00 | 0.00 | 334.00 | Non vatable |
| Horse Riding Establishments ¹ | New Application | 441.00 | 485.00 | 0.00 | 485.00 | Non vatable |
| | Renewal (1 to 3 years depending on rating + annual inspection) | 303.20 | 334.00 | 0.00 | 334.00 | Non vatable |
| Pet Shops | New Application | 297.70 | 327.00 | 0.00 | 327.00 | Non vatable |
| | Renewal (1 to 3 years depending on rating) | 253.60 | 279.00 | 0.00 | 279.00 | Non vatable |
| Keeping or Training Animals for Exhibition | New Application | 297.70 | 327.00 | 0.00 | 327.00 | Non vatable |
| | Renewal (3 years) | 253.60 | 279.00 | 0.00 | 279.00 | Non vatable |
| Home Boarding for Dogs (Day-time or overnight care within the home environment) | New Application | 297.70 | 327.00 | 0.00 | 327.00 | Non vatable |
| | Renewal (1 to 3 years depending on rating) | 253.60 | 279.00 | 0.00 | 279.00 | Non vatable |
| Providing Boarding in Kennels | Dogs - New Application – up to 50 dogs | 297.70 | 327.00 | 0.00 | 327.00 | Non vatable |
| | Dogs - Renewal (1 to 3 years depending on rating) – up to 50 dogs | 253.60 | 279.00 | 0.00 | 279.00 | Non vatable |
| | Dogs - New Application – over 50 dogs | 347.30 | 382.00 | 0.00 | 382.00 | Non vatable |
| | Dogs - Renewal (1 to 3 years depending on rating)– over 50 dogs | 303.20 | 334.00 | 0.00 | 334.00 | Non vatable |
| | Cats - New Application – up to 50 cats | 297.70 | 327.00 | 0.00 | 327.00 | Non vatable |
| | Cats - Renewal (1 to 3 years depending on rating) – up to 50 cats | 253.60 | 279.00 | 0.00 | 279.00 | Non vatable |
| | Cats - New Application – over 50 cats | 347.30 | 382.00 | 0.00 | 382.00 | Non vatable |
| | Cats - Renewal (1 to 3 years depending on rating)– over 50 cats | 303.20 | 334.00 | 0.00 | 334.00 | Non vatable |
| Total charge is the amount as shown plus veterinary fees | | | | | | |

Increase 10%

| Environmental & Regulatory Services: Licencing Animal Welfare | | 2022/2023 Basic Charge £ p | 2023/2024 Basic Charge £ p | VAT £ p | 2023/2024 Total Charge £ p | VAT Status |
|--|--|----------------------------------|----------------------------------|------------|----------------------------------|-------------|
| Providing Day Care for Dogs | New Application – up to 50 dogs | 270.00 | 297.00 | 0.00 | 297.00 | Non vatable |
| | Renewal (1 to 3 years depending on rating) – up to 50 dogs | 253.60 | 279.00 | 0.00 | 279.00 | Non vatable |
| | New Application – over 50 dogs | 347.30 | 382.00 | 0.00 | 382.00 | Non vatable |
| | Renewal (1 to 3 years depending on rating)– over 50 dogs | 303.20 | 334.00 | 0.00 | 334.00 | Non vatable |
| Supplementary Fees | Franchise Licence – Dog Boarding only ¹ | 121.30 | 133.00 | 0.00 | 133.00 | Non vatable |
| | Host Fee ² | 143.35 | 158.00 | 0.00 | 158.00 | Non vatable |
| | Additional Activity ³ | 49.60 | 55.00 | 0.00 | 55.00 | Non vatable |
| | Variation Fee e.g. amendment to a licence | 27.60 | 30.00 | 0.00 | 30.00 | Non vatable |
| | Inspection Fee ⁴ | 132.30 | 146.00 | 0.00 | 146.00 | Non vatable |
| | Re-Rating Fee ⁵ | 137.80 | 152.00 | 0.00 | 152.00 | Non vatable |
| ¹ Host fees will be required in addition to this licence ² Required per host family of a dog boarding franchise ³ Payable in addition to the appropriate licence fees where more than one activity is undertaken at the same premises ⁴ Payable if an inspection is required in addition to the initial inspection required included within the licence fee ⁵ Inspection and licence amendment for re-rating of the current star rating | | | | | | |
| Dangerous Wild Animals | New Application ¹ | 369.35 | 406.00 | 0.00 | 406.00 | Non vatable |
| | Renewal (2 years) ¹ | 325.25 | 358.00 | 0.00 | 358.00 | Non vatable |
| Zoos | s14(2) dispensation - New Application ¹ | 1,284.40 | 1,413.00 | 0.00 | 1,413.00 | Non vatable |
| | s14(2) dispensation - Renewal (6 years) ¹ | 1,736.45 | 1,910.00 | 0.00 | 1,910.00 | Non vatable |
| | No dispensation - New Application ¹ | 2,050.65 | 2,256.00 | 0.00 | 2,256.00 | Non vatable |
| | No dispensation - Renewal (6 years) ¹ | 2,888.55 | 3,177.00 | 0.00 | 3,177.00 | Non vatable |
| ¹ Total charge is the amount as shown plus veterinary fees | | | | | | |

No increase

| Environmental & Regulatory Services: Licencing Taxis | | 2022/2023 Basic Charge £ p | 2023/2024 Basic Charge £ p | VAT £ p | 2023/2024 Total Charge £ p | VAT Status |
|--|---|----------------------------------|----------------------------------|------------|----------------------------------|-------------|
| Drivers Licence | Hackney Carriage / Private Hire / Dual - 3 year – new application | 262.50 | 263.00 | 0.00 | 263.00 | Non vatable |
| | Hackney Carriage / Private Hire / Dual - 3 year – renewal | 194.25 | 194.00 | 0.00 | 194.00 | Non vatable |
| | Single Private Hire to Dual Licence transfer | 56.65 | 57.00 | 0.00 | 57.00 | Non vatable |
| Vehicle Licence – all 1 year | Hackney Carriage vehicle – new application | 262.50 | 263.00 | 0.00 | 263.00 | Non vatable |
| | Hackney Carriage vehicle – renewal | 194.25 | 194.00 | 0.00 | 194.00 | Non vatable |
| | Private Hire vehicle – new application | 262.50 | 263.00 | 0.00 | 263.00 | Non vatable |
| | Private Hire vehicle – renewal | 194.25 | 194.00 | 0.00 | 194.00 | Non vatable |
| | Transfer of vehicle licence – to another person | 26.25 | 26.00 | 0.00 | 26.00 | Non vatable |
| | Transfer of vehicle licence – to another vehicle (1 year) | 189.00 | 189.00 | 0.00 | 189.00 | Non vatable |
| | Transfer of vehicle licence – to another vehicle (remainder of plate) | 90.30 | 90.00 | 0.00 | 90.00 | Non vatable |
| | Temporary vehicle (Insurance Company) | 262.50 | 263.00 | 0.00 | 263.00 | Non vatable |
| | Change of registration number | 90.30 | 90.00 | 0.00 | 90.00 | Non vatable |
| Private Hire Operators | Operator Licence – 5 year – new application | 420.00 | 420.00 | 0.00 | 420.00 | Non vatable |
| | Operator Licence – 1 year – new application / renewal | 105.00 | 105.00 | 0.00 | 105.00 | Non vatable |
| Other Fees | Knowledge Test | 78.75 | 79.00 | 0.00 | 79.00 | Non vatable |
| | Replacement driver's badge | 29.40 | 29.00 | 0.00 | 29.00 | Non vatable |
| | Replacement external plate | 34.65 | 35.00 | 0.00 | 35.00 | Non vatable |
| | Replacement internal plate | 29.40 | 29.00 | 0.00 | 29.00 | Non vatable |
| | Vehicle bracket | 10.50 | 11.00 | 0.00 | 11.00 | Non vatable |
| | Administration charge for any other requests | 26.25 | 26.00 | 0.00 | 26.00 | Non vatable |

No increase

| Environmental & Regulatory Services: Licencing Street Trading | | 2022/2023 Basic Charge £ p | 2023/2024 Basic Charge £ p | VAT £ p | 2023/2024 Total Charge £ p | VAT Status |
|---|--|----------------------------------|----------------------------------|------------|----------------------------------|-------------|
| Street Trading Licences | Witney & Chipping Norton – annual | 2,892.82 | 2,893.00 | 0.00 | 2,893.00 | Non vatable |
| | Witney & Chipping Norton – 3 months | 862.14 | 862.00 | 0.00 | 862.00 | Non vatable |
| | All other consents – annual | 1,933.99 | 1,934.00 | 0.00 | 1,934.00 | Non vatable |
| | All other consents – 3 months | 620.81 | 621.00 | 0.00 | 621.00 | Non vatable |
| | Individual Trader Day Rate (per stall) | 67.18 | 67.00 | 0.00 | 67.00 | Non vatable |

| Environmental & Regulatory Services: Markets | | | | | | |
|--|--------------------------------------|--------|--------|-------|--------|---------|
| Chipping Norton | per day per 10' frontage or pro-rata | 22.39 | 22.00 | 4.40 | 26.40 | Vatable |
| | per day casual | 31.18 | 31.00 | 6.20 | 37.20 | Vatable |
| | plus per canopy, per pitch, per day | 3.30 | 3.00 | 0.60 | 3.60 | Vatable |
| Witney | per day per 10' frontage or pro-rata | 23.38 | 23.00 | 4.60 | 27.60 | Vatable |
| | per day casual | 31.67 | 32.00 | 6.40 | 38.40 | Vatable |
| | plus per canopy, per pitch, per day | 3.30 | 3.00 | 0.60 | 3.60 | Vatable |
| | Farmers Market - per site | 349.39 | 349.00 | 69.80 | 418.80 | Vatable |

Increase 10%

| Environmental & Regulatory Services: Licencing Other | | 2022/2023 Basic Charge £ p | 2023/2024 Basic Charge £ p | VAT £ p | 2023/2024 Total Charge £ p | VAT Status |
|--|---|----------------------------------|----------------------------------|------------|----------------------------------|-------------|
| Scrap Metal | Dealer (Site) Licence – New Application / Renewal | 587.14 | 646.00 | 0.00 | 646.00 | Non vatable |
| | Collector's Licence – New Application / Renewal | 587.14 | 646.00 | 0.00 | 646.00 | Non vatable |
| Cosmetic Piercing (Accupuncture, Tattoo, Ear Piercing & Electrolysis) | Premises registration (includes 1 practitioner) | 206.76 | 227.00 | 0.00 | 227.00 | Non vatable |
| | Personal registration (each additional practitioner at a registered premises) | 153.20 | 169.00 | 0.00 | 169.00 | Non vatable |
| Sex Shop, Sex Cinema or Sexual Entertainment Venue | Please contact ers@publicagroup.uk to discuss your requirements | | | | | |
| Houses in Multiple Occupation | HMO Licence (3 years) | 683.55 | 752.00 | 0.00 | 752.00 | Non vatable |
| Advisory Services The council offers regulatory service support and advice as part of the Better Business for all partnership (https://www.thegrowthhub.biz/support-hub/better-business-for-all); please contact ers@publicagroup.uk to discuss your requirements. | | | | | | |

Alcohol & Entertainment (Licensing Act 2003)

Fees as laid down by the Secretary of State – please refer to www.gov.uk

Increase 10%

| Environmental & Regulatory Services: Licencing Caravan & Campsites | | 2022/2023 Basic Charge £ p | 2023/2024 Basic Charge £ p | VAT £ p | 2023/2024 Total Charge £ p | VAT Status |
|--|--|----------------------------------|----------------------------------|------------|----------------------------------|-------------|
| New site application | – 5 or less units | 347.30 | 382.00 | 0.00 | 382.00 | Non vatable |
| | – 6 to 24 units | 463.05 | 509.00 | 0.00 | 509.00 | Non vatable |
| | – 25 to 99 units | 556.75 | 612.00 | 0.00 | 612.00 | Non vatable |
| | – 100 to 199 units | 639.45 | 703.00 | 0.00 | 703.00 | Non vatable |
| | – 200 units and over | 733.15 | 806.00 | 0.00 | 806.00 | Non vatable |
| Annual Fee for existing site licence | – 5 or less units | 292.15 | 321.00 | 0.00 | 321.00 | Non vatable |
| | – 6 to 24 units | 385.90 | 424.00 | 0.00 | 424.00 | Non vatable |
| | – 25 to 99 units | 479.60 | 528.00 | 0.00 | 528.00 | Non vatable |
| | – 100 to 199 units | 556.75 | 612.00 | 0.00 | 612.00 | Non vatable |
| | – 200 units and over | 644.95 | 709.00 | 0.00 | 709.00 | Non vatable |
| Other Fees | Transfer / amendment of existing site licence | 110.25 | 121.00 | 0.00 | 121.00 | Non vatable |
| | Change Site Conditions | 110.25 | 121.00 | 0.00 | 121.00 | Non vatable |
| | Site Rules Deposit | 55.15 | 61.00 | 0.00 | 61.00 | Non vatable |
| | Administrative and other expenses to serve notice under the Mobile Homes Act | 330.75 | 364.00 | 0.00 | 364.00 | Non vatable |

Set by legislation

| Environmental & Regulatory Services: Licencing Gambling Act | | 2022/2023 Basic Charge £ p | 2023/2024 Basic Charge £ p | VAT £ p | 2023/2024 Total Charge £ p | VAT Status |
|---|---------------------------------|----------------------------------|----------------------------------|------------|----------------------------------|-------------|
| Betting Premises (excluding Tracks) | New Premises | 471.68 | 471.68 | 0.00 | 471.68 | Non vatable |
| | Vary Premises | 471.68 | 471.68 | 0.00 | 471.68 | Non vatable |
| | Transfer of Premises | 105.53 | 105.53 | 0.00 | 105.53 | Non vatable |
| | Reinstatement of Premises | 211.01 | 211.01 | 0.00 | 211.01 | Non vatable |
| | Provisional Statement | 471.68 | 471.68 | 0.00 | 471.68 | Non vatable |
| | New Premises with Provisional | 86.88 | 86.88 | 0.00 | 86.88 | Non vatable |
| | Annual Fee | 186.20 | 186.20 | 0.00 | 186.20 | Non vatable |
| Notification of change | | 31.00 | 31.00 | 0.00 | 31.00 | Non vatable |
| For all other premises licence fees, please contact ers@publicagroup.uk . | | | | | | |
| The fees for gaming machine permits are set nationally – please refer to www.gamblingcommission.gov.uk | | | | | | |
| Lotteries and Amusements (<i>Fees set nationally</i>) | Small Lottery – new application | 40.00 | 40.00 | 0.00 | 40.00 | Non vatable |
| | Small Lottery – renewal | 20.00 | 20.00 | 0.00 | 20.00 | Non vatable |

Set by legislation

| Environmental & Regulatory Services: Premises | | 2022/2023 Basic Charge £ p | 2023/2024 Basic Charge £ p | VAT £ p | 2023/2024 Total Charge £ p | VAT Status |
|---|------------------|----------------------------------|----------------------------------|------------|----------------------------------|-------------|
| | Number of people | | | | | |
| *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. | 5,000-9,999 | 1,000.00 | 1,000.00 | 0.00 | 1,000.00 | Non vatable |
| | 10,000-14,999 | 2,000.00 | 2,000.00 | 0.00 | 2,000.00 | Non vatable |
| | 15,000-19,999 | 4,000.00 | 4,000.00 | 0.00 | 4,000.00 | Non vatable |
| | 20,000-29,999 | 8,000.00 | 8,000.00 | 0.00 | 8,000.00 | Non vatable |
| | 30,000-39,999 | 16,000.00 | 16,000.00 | 0.00 | 16,000.00 | Non vatable |
| | 40,000-49,999 | 24,000.00 | 24,000.00 | 0.00 | 24,000.00 | Non vatable |
| | 50,000-59,999 | 32,000.00 | 32,000.00 | 0.00 | 32,000.00 | Non vatable |
| | 60,000-69,999 | 40,000.00 | 40,000.00 | 0.00 | 40,000.00 | Non vatable |
| | 70,000-79,999 | 48,000.00 | 48,000.00 | 0.00 | 48,000.00 | Non vatable |
| | 80,000-89,999 | 56,000.00 | 56,000.00 | 0.00 | 56,000.00 | Non vatable |
| | 90,000 and over | 64,000.00 | 64,000.00 | 0.00 | 64,000.00 | Non vatable |
| Note: Fees are determined by Government | | | | | | |

Set by legislation

| Environmental & Regulatory Services: Community Safety & Licensing (Licensing Act 2003) Premises Licences | | 2022/2023 Basic Charge £ p | 2023/2024 Basic Charge £ p | VAT £ p | 2023/2024 Total Charge £ p | VAT Status |
|--|--------|----------------------------------|----------------------------------|------------|----------------------------------|-------------|
| Fees relating to applications for premises licences, club premises certificates, variations, (but not changes of name and address etc or changes of designated premises supervisor) the conversion of existing licences, and conversion/variations should be graduated using five bands as shown: | BAND A | 100.00 | 100.00 | 0.00 | 100.00 | Non vatable |
| | BAND B | 190.00 | 190.00 | 0.00 | 190.00 | Non vatable |
| | BAND C | 315.00 | 315.00 | 0.00 | 315.00 | Non vatable |
| | BAND D | 450.00 | 450.00 | 0.00 | 450.00 | Non vatable |
| | BAND E | 635.00 | 635.00 | 0.00 | 635.00 | Non vatable |
| The annual charges payable by those holding licences and club premises certificates: | BAND A | 70.00 | 70.00 | 0.00 | 70.00 | Non vatable |
| | BAND B | 180.00 | 180.00 | 0.00 | 180.00 | Non vatable |
| | BAND C | 295.00 | 295.00 | 0.00 | 295.00 | Non vatable |
| | BAND D | 320.00 | 320.00 | 0.00 | 320.00 | Non vatable |
| | BAND E | 350.00 | 350.00 | 0.00 | 350.00 | Non vatable |
| 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 vatable |
| | BAND B | *£4,301-£33,000 | | | | Non vatable |
| | BAND C | *£33,001-£87,000 | | | | Non vatable |
| | BAND D | *£87,001-£125,000 | | | | Non vatable |
| | BAND E | *£125,001 and over | | | | Non vatable |
| *No fee or annual charge would be payable by church halls, chapel halls or other premises of a similar nature and village halls, parish and community halls or other premises of a similar nature for a premises licence authorising only the provision of regulated entertainment. No fee or annual charge would be payable by a school providing education for pupils up to year 13 or a sixth form college for a premises licence authorising only the provision of regulated entertainment carried on by the school or sixth from college. | | | | | | |
| Temporary Events Notice | | 21.00 | 21.00 | 0.00 | 21.00 | Non vatable |
| Personal Licence | | 37.00 | 37.00 | 0.00 | 37.00 | Non vatable |
| Minor Variations procedure | | 89.00 | 89.00 | 0.00 | 89.00 | Non vatable |
| Note: Fees determined by Government | | | | | | |

Set by legislation

| Environmental & Regulatory Services: Community Safety & Licensing (Licensing Act 2003) Miscellaneous Fees | | 2022/2023 Basic Charge £ p | 2023/2024 Basic Charge £ p | VAT £ p | 2023/2024 Total Charge £ p | VAT Status |
|--|---|----------------------------------|----------------------------------|------------|----------------------------------|-------------|
| Miscellaneous Fees | Application for a grant or renewal of personal licence | 37.00 | 37.00 | 0.00 | 37.00 | Non vatable |
| | Temporary event notices | 21.00 | 21.00 | 0.00 | 21.00 | Non vatable |
| | Theft, loss etc of premises licence or summary | 10.50 | 10.50 | 0.00 | 10.50 | Non vatable |
| | Application for a provisional statement where premises being built, etc | 195.00 | 195.00 | 0.00 | 195.00 | Non vatable |
| | Notification of change of name or address | 10.50 | 10.50 | 0.00 | 10.50 | Non vatable |
| | Application to vary to specify individual as premises supervisor | 23.00 | 23.00 | 0.00 | 23.00 | Non vatable |
| | Application for transfer of premises licence | 23.00 | 23.00 | 0.00 | 23.00 | Non vatable |
| | Interim authority notice following death etc. of licence holder | 23.00 | 23.00 | 0.00 | 23.00 | Non vatable |
| | Theft, loss etc of certificate or summary | 10.50 | 10.50 | 0.00 | 10.50 | Non vatable |
| | Notification of change of name or alteration of club rules | 10.50 | 10.50 | 0.00 | 10.50 | Non vatable |
| | Change of relevant registered address of club | 10.50 | 10.50 | 0.00 | 10.50 | Non vatable |
| | Theft, loss etc of temporary event notice | 10.50 | 10.50 | 0.00 | 10.50 | Non vatable |
| | Theft, loss etc of personal licence | 10.50 | 10.50 | 0.00 | 10.50 | Non vatable |
| | Duty to notify change of name or address | 10.50 | 10.50 | 0.00 | 10.50 | Non vatable |
| | Right of freeholder etc to be notified of licensing matters | 21.00 | 21.00 | 0.00 | 21.00 | Non vatable |
| Note: Fees determined by Government | | | | | | |

Set by legislation

| Environmental & Regulatory Services: Environmental Services Penalty Notices | | 2022/2023 Basic Charge £ p | 2023/2024 Basic Charge £ p | VAT £ p | 2023/2024 Total Charge £ p | VAT Status |
|--|---|----------------------------------|----------------------------------|------------|----------------------------------|-------------|
| Fine for Dog Fouling | | 50.00 | 50.00 | 0.00 | 50.00 | Non vatable |
| Off Street Parking enforcement | Higher Level Contravention paid after service of charge certificate* | 105.00 | 105.00 | 0.00 | 105.00 | Non vatable |
| | Higher Level Contravention paid after 14 days but before service of charge certificate* | 70.00 | 70.00 | 0.00 | 70.00 | Non vatable |
| | Higher level contravention paid within 14 days* | 35.00 | 35.00 | 0.00 | 35.00 | Non vatable |
| | Lower Level Contravention paid after service of charge certificate* | 75.00 | 75.00 | 0.00 | 75.00 | Non vatable |
| | Lower level contravention paid within 14 days* | 50.00 | 50.00 | 0.00 | 50.00 | Non vatable |
| | Lower level contravention paid within 14 days* | 25.00 | 25.00 | 0.00 | 25.00 | Non vatable |
| Operational Guidance to Local Authorities: Parking Policy and enforcement. Department for Transport. Traffic Management Act 2004 | | | | | | |
| Nuisance parking | Fixed penalty notices (FPN's)* | 100.00 | 100.00 | 0.00 | 100.00 | Non vatable |
| | If paid within 14 days | 75.00 | 75.00 | 0.00 | 75.00 | Non vatable |
| Abandoned vehicles | Fixed penalty notices (FPN's)* | 200.00 | 200.00 | 0.00 | 200.00 | Non vatable |
| | If paid within 14 days | 150.00 | 150.00 | 0.00 | 150.00 | Non vatable |
| *statutory fee | | | | | | |

Set by legislation

| Environmental & Regulatory Services: Penalty Notices | | 2022/2023 Basic Charge £ p | 2023/2024 Basic Charge £ p | VAT £ p | 2023/2024 Total Charge £ p | VAT Status |
|---|---|----------------------------------|----------------------------------|------------|----------------------------------|-------------|
| Depositing litter | Fixed penalty notices (FPN's)* | 80.00 | 80.00 | 0.00 | 80.00 | Non vatable |
| | If paid within 14 days | 60.00 | 60.00 | 0.00 | 60.00 | Non vatable |
| Graffiti & Fly-posting | Fixed penalty notices (FPN's)* | 80.00 | 80.00 | 0.00 | 80.00 | Non vatable |
| | If paid within 14 days | 60.00 | 60.00 | 0.00 | 60.00 | Non vatable |
| Unauthorised distribution of free printed matter | Fixed penalty notices (FPN's)* | 80.00 | 80.00 | 0.00 | 80.00 | Non vatable |
| | If paid within 14 days | 60.00 | 60.00 | 0.00 | 60.00 | Non vatable |
| Failure to comply with a waste receptacles notice | Fixed penalty notices (FPN's)* | 80.00 | 80.00 | 0.00 | 80.00 | Non vatable |
| | If paid within 14 days | 60.00 | 60.00 | 0.00 | 60.00 | Non vatable |
| Failure to comply with a street litter control notice | Fixed penalty notices (FPN's)* | 110.00 | 110.00 | 0.00 | 110.00 | Non vatable |
| | If paid within 14 days | 83.00 | 83.00 | 0.00 | 83.00 | Non vatable |
| Failure to comply with a litter clearing notice | Fixed penalty notices (FPN's)* | 110.00 | 110.00 | 0.00 | 110.00 | Non vatable |
| | If paid within 14 days | 83.00 | 83.00 | 0.00 | 83.00 | Non vatable |
| Failure to produce waste documents | Fixed penalty notices (FPN's)* | 300.00 | 300.00 | 0.00 | 300.00 | Non vatable |
| | If paid within 14 days | 180.00 | 180.00 | 0.00 | 180.00 | Non vatable |
| Failure to produce authority to transport waste | Fixed penalty notices (FPN's)* | 300.00 | 300.00 | 0.00 | 300.00 | Non vatable |
| | If paid within 14 days | 180.00 | 180.00 | 0.00 | 180.00 | Non vatable |
| Smoking in smoke free premises or work vehicles | Fixed penalty notices (FPN's)* | 50.00 | 50.00 | 0.00 | 50.00 | Non vatable |
| | If paid within 14 days | 30.00 | 30.00 | 0.00 | 30.00 | Non vatable |
| Failure to display no smoking signs | Fixed penalty notices (FPN's)* | 200.00 | 200.00 | 0.00 | 200.00 | Non vatable |
| | If paid within 14 days | 150.00 | 150.00 | 0.00 | 150.00 | Non vatable |
| Unlawful deposit of waste | Fixed penalty notices (FPN's)* | 400.00 | 400.00 | 0.00 | 400.00 | Non vatable |
| | If paid within 10 days | 200.00 | 200.00 | 0.00 | 200.00 | Non vatable |
| Householder Duty of Care | Fixed penalty notices (FPN's)* | 400.00 | 400.00 | 0.00 | 400.00 | Non vatable |
| | If paid within 10 days | 200.00 | 200.00 | 0.00 | 200.00 | Non vatable |
| Smoke and Carbon Monoxide Regulations | Fixed penalty notices (FPN's)* | 5,000.00 | 5,000.00 | 0.00 | 5,000.00 | Non vatable |
| Housing Act 2004 Charging for Notices | Charge for Notice served | 355.00 | 355.00 | 0.00 | 355.00 | Non vatable |
| Minimum Energy Performance Certificate | The Energy Efficiency (Private Rented Property) (England and Wales) Regulations 2015. | 5,000.00 | 5,000.00 | 0.00 | 5,000.00 | Non vatable |
| *statutory fee | | | | | | |

No increase

| BUILDING CONTROL – GENERAL NOTES | |
|--|--|
| THE BUILDING ACT 1984 : THE BUILDING REGULATIONS 2010 (As amended) | |
| <p>The building owner or agent must make a building regulations application and pay a fee for the construction of new works. All work must comply with the 2010 Building Regulations (as amended).</p> <p>The person carrying out the building works is to liaise with and meet the requirements of the Local Authority Building Control and give the required notice for certain key stages of works as detailed in the guidance below.</p> <p>The charges set out on the following pages have been set in accordance with the Building (Local Authority Charges) Regulations 2010. The tables give the charges for various categories of work.</p> | |
| Full Plans Applications Charges | |
| <p>The 'charges' shown in the following tables relate to Full Plans Applications. For the definition and details of Full Plans Applications please visit the respective Council's website.</p> | |
| Building Notice Applications Charges | |
| <p>Where building work is of a relatively minor nature, the Building Notice charge is the same for the Full Plans Application charge except for Cotswold District Council where the Building Notice charge is as shown on the relevant Tables.</p> <p>For the definition and details of Building Notice Applications please visit the respective Council's website.</p> <p>A Building Notice Application will not, in the majority of situations, be accepted for new dwellings. It is also likely that new dwellings may potentially attract additional charges depending on what level of design input has been achieved by the applicant.</p> | |
| Regularisation Applications (Retrospective Works) Charges | |
| <p>The charge required when depositing an application for regularisation (or reversion) is 100% of the appropriate charge as listed in the following tables excluding VAT, with an additional 50% premium added to it. This type of application is exempt from VAT.</p> <p>For the definition and details of Regularisation Applications please visit the respective Council's website.</p> | |
| Works to provide access and facilities for disabled persons | |
| <p>Charges are not payable when the proposed work is to provide access and facilities in an existing dwelling or an extension to store equipment or provide medical treatment for a disabled person. In order to claim exemption, the appropriate evidence as to the relevance of the adaptation for the person's disability must accompany the application.</p> | |

No increase

| Building Control | 2022/2023 Basic Charge £ p | 2023/2024 Basic Charge £ p | VAT £ p | 2023/2024 Total Charge £ p | VAT Status |
|------------------|----------------------------------|----------------------------------|------------|----------------------------------|------------|
|------------------|----------------------------------|----------------------------------|------------|----------------------------------|------------|

TABLE A – NEW DWELLINGS *e.g. flats, houses with total floor area of less than 300m²*

| | | | | | | |
|---|------------------------|--------|--------|--------|--------|---------|
| TABLE A – NEW DWELLINGS (e.g. flats, houses with total floor area less than 300m ²) | | | | | | |
| Dwellings 1 | Full Plans Charge | 606.00 | 606.00 | 121.20 | 727.20 | Vatable |
| | Building Notice Charge | 660.00 | 660.00 | 132.00 | 792.00 | Vatable |
| Dwellings 2+ | Price on application | | | | | |
| a) Where more than 1 dwelling is proposed, charges will be calculated on an individual application basis; please contact Building Control for a competitive quotation. | | | | | | |
| b) New dwellings over 300m ² in floor area – charges to be | | | | | | |
| c) No additional fees are payable for different associated garages, built at the same time as the dwelling(s) concerned. | | | | | | |
| d) Local Authority Building Control (LABC) can provide competitively priced 10 year Structural Warranties for new housing (including conversions, social housing, self-build and completed housing) and commercial buildings. For more details and prices contact 0845 0540505 or www.labcwarranty.co.uk | | | | | | |

TABLE B – DOMESTIC AND COMMERCIAL EXTENSIONS TO A SINGLE BUILDING

| TABLE B – DOMESTIC AND COMMERCIAL EXTENSIONS TO A SINGLE BUILDING | | | | | | |
|---|------------------------|--------|--------|--------|----------|---------|
| Erection / Extension of a garage (30m ² to 60m ²) | Full Plans Charge | 296.00 | 296.00 | 59.20 | 355.20 | Vatable |
| | Building Notice Charge | 325.00 | 325.00 | 65.00 | 390.00 | Vatable |
| Garage conversion to habitable accommodation | Full Plans Charge | 222.00 | 222.00 | 44.40 | 266.40 | Vatable |
| | Building Notice Charge | 244.00 | 244.00 | 48.80 | 292.80 | Vatable |
| Loft conversion up to 100m ² | Full Plans Charge | 591.00 | 591.00 | 118.20 | 709.20 | Vatable |
| | Building Notice Charge | 650.00 | 650.00 | 130.00 | 780.00 | Vatable |
| Loft conversion over 100m ² | Price on application | | | | | |
| Extension up to 20m ² | Full Plans Charge | 458.00 | 458.00 | 91.60 | 549.60 | Vatable |
| | Building Notice Charge | 503.00 | 503.00 | 100.60 | 603.60 | Vatable |
| Extension 20m ² up to 60m ² | Full Plans Charge | 606.00 | 606.00 | 121.20 | 727.20 | Vatable |
| | Building Notice Charge | 660.00 | 660.00 | 132.00 | 792.00 | Vatable |
| Extension 60m ² up to 100m ² | Full Plans Charge | 762.00 | 762.00 | 152.40 | 914.40 | Vatable |
| | Building Notice Charge | 838.00 | 838.00 | 167.60 | 1,005.60 | Vatable |
| Extension over 100m ² | Price on application | | | | | |
| Notes: | | | | | | |
| a) References to floor area relate to the total internal area of all storeys. | | | | | | |
| b) Where more than one extension is proposed, the floor areas must be added together to determine the total charge. | | | | | | |
| c) Some alterations to buildings to improve facilities for disabled persons are exempt from charges. For details and advice please contact us. | | | | | | |

TABLE C – ALL OTHER WORK

| | | | | | | |
|--------------------|------------------------|----------|----------|--------|----------|---------|
| Under £1,000 | Full Plans Charge | 111.00 | 111.00 | 22.20 | 133.20 | Vatable |
| | Building Notice Charge | 122.00 | 122.00 | 24.40 | 146.40 | Vatable |
| £1,001 to £5,000 | Full Plans Charge | 222.00 | 222.00 | 44.40 | 266.40 | Vatable |
| | Building Notice Charge | 244.00 | 244.00 | 48.80 | 292.80 | Vatable |
| £5,001 to £10,000 | Full Plans Charge | 296.00 | 296.00 | 59.20 | 355.20 | Vatable |
| | Building Notice Charge | 326.00 | 326.00 | 65.20 | 391.20 | Vatable |
| £10,001 to £20,000 | Full Plans Charge | 407.00 | 407.00 | 81.40 | 488.40 | Vatable |
| | Building Notice Charge | 448.00 | 448.00 | 89.60 | 537.60 | Vatable |
| £20,001 to £30,000 | Full Plans Charge | 577.00 | 577.00 | 115.40 | 692.40 | Vatable |
| | Building Notice Charge | 635.00 | 635.00 | 127.00 | 762.00 | Vatable |
| £30,001 to £40,000 | Full Plans Charge | 704.00 | 704.00 | 140.80 | 844.80 | Vatable |
| | Building Notice Charge | 774.00 | 774.00 | 154.80 | 928.80 | Vatable |
| £40,001 to £50,000 | Full Plans Charge | 813.00 | 813.00 | 162.60 | 975.60 | Vatable |
| | Building Notice Charge | 894.00 | 894.00 | 178.80 | 1,072.80 | Vatable |
| £50,001 to £60,000 | Full Plans Charge | 998.00 | 998.00 | 199.60 | 1,197.60 | Vatable |
| | Building Notice Charge | 1,098.00 | 1,098.00 | 219.60 | 1,317.60 | Vatable |
| £60,001 to £70,000 | Full Plans Charge | 1,073.00 | 1,073.00 | 214.60 | 1,287.60 | Vatable |
| | Building Notice Charge | 1,180.00 | 1,180.00 | 236.00 | 1,416.00 | Vatable |
| £70,001 to £80,000 | Full Plans Charge | 1,183.00 | 1,183.00 | 236.60 | 1,419.60 | Vatable |
| | Building Notice Charge | 1,300.00 | 1,300.00 | 260.00 | 1,560.00 | Vatable |
| Over £80,000 | Price on application | | | | | |

For competitive quotations for projects over £80,000 please contact the 01993 861651 or by emailing building.control@westoxon.gov.uk building control team on

No increase

| Building Control | 2022/2023 Basic Charge £ p | 2023/2024 Basic Charge £ p | VAT £ p | 2023/2024 Total Charge £ p | VAT Status |
|------------------|----------------------------------|----------------------------------|------------|----------------------------------|------------|
|------------------|----------------------------------|----------------------------------|------------|----------------------------------|------------|

TABLE C – ALL OTHER WORK *continued*

| | | | | | | |
|---|------------------------|--------|--------|--------|--------|---------|
| Electrical installations if not using a competent electrical engineer | Full Plans Charge | 460.00 | 460.00 | 92.00 | 552.00 | Vatable |
| | Building Notice Charge | 506.00 | 506.00 | 101.20 | 607.20 | Vatable |
| New windows install by non FENSA opp – up to 8 windows | Full Plans Charge | 120.00 | 120.00 | 24.00 | 144.00 | Vatable |
| | Building Notice Charge | 132.00 | 132.00 | 26.40 | 158.40 | Vatable |
| New windows install by non FENSA opp – over to 8 windows | Price on application | | | | | |

Notes on additional services:

a) Local Authority Building Control (LABC) can provide competitively priced 10 year Structural Warranties for new commercial buildings.

For more details and prices contact 0845 0540505 or www.labcwarranty.co.uk.

b) SAP/EPC and SBEM calculations can be provided – price on application.

c) Air pressure testing can be provided – price on application.

For more information please contact:

The building control team on 01993 861651 or Email: building.control@westoxon.gov.uk

TABLE D – ADDITIONAL SERVICES

| | | | | | | |
|---|---|--------|--------|-------|--------|---------|
| Additional Services | Charge to administer an application which has not been visited for 10 years. | 146.00 | 146.00 | 29.20 | 175.20 | Vatable |
| | Services will be charged on an hourly rate of £ 73.00 per hour (including VAT). | 73.00 | 73.00 | 14.60 | 87.60 | Vatable |
| <p>Other relevant services not covered by the previous tables may be undertaken on a 'cost recovery' basis. The following are examples of additional services which the Council may provide:</p> <ul style="list-style-type: none"> Provision of Completion Certificates e.g. where requested more than six months after completion of the building work Advisory work in connection with i) demolition of buildings and ii) dangerous structures | | | | | | |

Increase 10%

| Environmental Services | | 2022/2023 Basic Charge £ p | 2023/2024 Basic Charge £ p | VAT £ p | 2023/2024 Total Charge £ p | VAT Status |
|--|---|----------------------------------|----------------------------------|------------|----------------------------------|---------------|
| Dog Control (Release of an impounded Stray Dog) | Statutory Fee | 25.00 | 25.00 | 0.00 | 25.00 | Non vatable |
| | Kennelling per day | 22.00 | 24.00 | 0.00 | 24.00 | Non vatable |
| | Administration Fee | 36.50 | 40.00 | 0.00 | 40.00 | Non vatable |
| | Delivery Charge (Optional return of dog to owner by the kennels) | 53.90 | 59.00 | 11.80 | 70.80 | Vatable |
| 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 the delivery charge (if requested), plus any veterinary costs incurred. This only applies in respect of the first recorded stray. Thereafter, full charges apply. | | | | | | |
| Dog Chipping | Standard (subject to availability) | 18.20 | 20.00 | 4.00 | 24.00 | Vatable |
| | Concessionary (subject to availability) | 18.20 | 20.00 | 4.00 | 24.00 | Vatable |
| Other Services | Public Sewer Searches* | 30.00 | 30.00 | 0.00 | 30.00 | Non vatable |
| | Chipping Norton Mop Fair | 5,250.00 | 5,250.00 | 1,050.00 | 5,250.00 | Exempt |
| | Woodstock Fair | 2,625.00 | 2,625.00 | 525.00 | 2,625.00 | Exempt |
| Home Improvement Agency: | Agency Fees for Grant-aided Works up to £5,000 | 17% of cost | 15% of cost | | | As Applicable |
| | Agency Fees for balance of Grant-aided Works Above £5,000 | 14% of cost | 15% of cost | | | As Applicable |
| | Small Repairs Fee - Estimates quoted at £20 per hour plus VAT (if applicable) plus cost of materials used | | | | | As Applicable |
| | Agency Fees for balance of Grant-aided Works Above £5,000 | 14% of cost | 15% of cost | | | As Applicable |
| | Small Repairs Fee - Estimates quoted at £20 per hour plus VAT (if applicable) plus cost of materials used | | | | | As Applicable |
| *statutory fee | | | | | | |

Increase 8%

| Street Signage, Naming and Numbering | | 2022/2023 Basic Charge £ p | 2023/2024 Basic Charge £ p | VAT £ p | 2023/2024 Total Charge £ p | VAT Status |
|--|---|----------------------------------|----------------------------------|------------|----------------------------------|-------------|
| Address and Street Name Amendments | Change of address | 66.67 | 72.00 | 0.00 | 72.00 | Non vatable |
| | Allocating a name to a property or allocating a number to a named property | 66.67 | 72.00 | 0.00 | 72.00 | Non vatable |
| | Change of a commercial building address | 66.67 | 72.00 | 0.00 | 72.00 | Non vatable |
| | Change of street name at residents, developers or parish/town council request | 399.42 | 431.00 | 0.00 | 431.00 | Non vatable |
| | Plus additional charge per property/unit where consultation with existing residents | 44.10 | 48.00 | 0.00 | 48.00 | Non vatable |
| Naming and numbering of a block of flats | Block of flats: up to 20 flats | 199.50 | 215.00 | 0.00 | 215.00 | Non vatable |
| | Block of flats: 21-50 flats | 0.00 | 300.00 | 0.00 | 300.00 | Non vatable |
| | Block of flats: 51+ flats | 0.00 | 400.00 | 0.00 | 400.00 | Non vatable |
| Naming and numbering of new properties including commercial buildings | Per Unit up to 5 plots | 66.67 | 72.00 | 0.00 | 72.00 | Non vatable |
| | 6 - 25 plots | 564.27 | 609.00 | 0.00 | 609.00 | Non vatable |
| | 26 - 75 plots | 877.59 | 948.00 | 0.00 | 948.00 | Non vatable |
| | 76 - 150 plots | 1,253.80 | 1,354.00 | 0.00 | 1,354.00 | Non vatable |
| | 151 - 250 plots | 1,567.23 | 1,693.00 | 0.00 | 1,693.00 | Non vatable |
| | 251 - 350 plots | 1,880.76 | 2,031.00 | 0.00 | 2,031.00 | Non vatable |
| | 351 - 500 plots | 2,194.18 | 2,370.00 | 0.00 | 2,370.00 | Non vatable |
| | 501 or more plots | 2,507.61 | 2,708.00 | 0.00 | 2,708.00 | Non vatable |
| Additional charges where new street names are required: | 1 - 5 new street names | 250.85 | 271.00 | 0.00 | 271.00 | Non vatable |
| | 6 - 10 new street names | 501.48 | 542.00 | 0.00 | 542.00 | Non vatable |
| | 10 or more new street names | 627.06 | 677.00 | 0.00 | 677.00 | Non vatable |
| Additional charge where new Court names are required | Per Court name | 0.00 | 160.00 | 0.00 | 160.00 | Non vatable |
| Charge for a developer amending plans after naming and numbering has commenced | | 133.35 | 144.00 | 0.00 | 144.00 | Non vatable |
| Providing a Letter of Certification | Per letter of address certification | 0.00 | 25.00 | 0.00 | 25.00 | Non vatable |
| Charges for preparing site location plans and supervising the installation of street nameplates | 1-4 Nameplates | 209.90 | 209.90 | 41.98 | 251.88 | Vatable |
| | 5-8 Nameplates | 269.80 | 269.80 | 53.96 | 323.76 | Vatable |
| | 9-12 Nameplates | 329.80 | 329.80 | 65.96 | 395.76 | Vatable |
| | 13-16 Nameplates | 389.80 | 389.80 | 77.96 | 467.76 | Vatable |
| | 17-20 Nameplates | 449.80 | 449.80 | 89.96 | 539.76 | Vatable |
| | 21-24 Nameplates | 509.70 | 509.70 | 101.94 | 611.64 | Vatable |
| | 25-28 Nameplates | 569.60 | 569.60 | 113.92 | 683.52 | Vatable |
| | 29+ Nameplates | 599.50 | 599.50 | 119.90 | 719.40 | Vatable |
| 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 | | | | | | |

Increase 10%

| Environmental Services: Pest Control | | 2022/2023 Basic Charge £ p | 2023/2024 Basic Charge £ p | VAT £ p | 2023/2024 Total Charge £ p | VAT Status |
|--------------------------------------|---|----------------------------------|----------------------------------|------------|----------------------------------|------------|
| Pest Control - Domestic | Rats & Mice (per course of treatment) | 58.90 | 65.00 | 13.00 | 78.00 | Vatable |
| | <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> | 19.50 | 21.00 | 4.20 | 25.20 | Vatable |
| | Wasps | 56.60 | 62.00 | 12.40 | 74.40 | Vatable |
| | Second & Subsequent wasps nests treated during the same visit | 28.10 | 31.00 | 6.20 | 37.20 | Vatable |
| | Other Insects | 74.10 | 82.00 | 16.40 | 98.40 | Vatable |
| | Other Insects - all following visits | 39.60 | 44.00 | 8.80 | 52.80 | Vatable |
| | Abortive Calls and Surveys | 19.50 | 21.00 | 4.20 | 25.20 | Vatable |
| Pest Control - Commercial | All pests (except wasps) per hour (min 1 hour) | 94.20 | 104.00 | 20.80 | 124.80 | Vatable |
| | Wasps (includes materials) | 94.20 | 104.00 | 20.80 | 124.80 | Vatable |
| | Abortive Calls and Surveys per ½ hour (min ½ hour) | 47.10 | 52.00 | 10.40 | 62.40 | Vatable |

Increase 10%

| Environmental Services: Trade Waste | | 2022/2023 Basic Charge £ p | 2023/2024 Basic Charge £ p | VAT £ p | 2023/2024 Total Charge £ p | VAT Status |
|---|---------------------------------|----------------------------------|----------------------------------|------------|----------------------------------|-------------|
| Commercial & Schedule 1 Waste (Refuse) Cost per collection | 180 Litre Bin (Schedule 1 only) | 5.40 | 6.00 | 0.00 | 6.00 | Non vatable |
| | 240 Litre Bin | 7.20 | 8.00 | 0.00 | 8.00 | Non vatable |
| | 360 Litre Bin | 11.20 | 12.00 | 0.00 | 12.00 | Non vatable |
| | 660 Litre Bin | 14.60 | 16.00 | 0.00 | 16.00 | Non vatable |
| | 1,100 Litre Bin | 20.70 | 23.00 | 0.00 | 23.00 | Non vatable |
| | 660 Litre Bin - Clinical | 14.40 | 16.00 | 0.00 | 16.00 | Non vatable |
| Commercial & Schedule 1 Waste (Refuse) Annual once per week collection | 180 Litre Bin (Schedule 1 only) | 280.80 | 312.00 | 0.00 | 312.00 | Non vatable |
| | 240 Litre Bin | 374.40 | 416.00 | 0.00 | 416.00 | Non vatable |
| | 360 Litre Bin | 582.40 | 624.00 | 0.00 | 624.00 | Non vatable |
| | 660 Litre Bin | 759.20 | 832.00 | 0.00 | 832.00 | Non vatable |
| | 1,100 Litre Bin | 1,076.40 | 1,196.00 | 0.00 | 1,196.00 | Non vatable |
| | 660 Litre Bin - Clinical | 748.80 | 832.00 | 0.00 | 832.00 | Non vatable |
| Commercial & Schedule 1 Waste (Recycling) Cost per collection | 180 Litre Bin (Schedule 1 only) | 3.53 | 4.00 | 0.00 | 4.00 | Non vatable |
| | 240 Litre Bin | 4.74 | 5.00 | 0.00 | 5.00 | Non vatable |
| | 360 Litre Bin | 7.34 | 7.00 | 0.00 | 7.00 | Non vatable |
| | 660 Litre Bin | 10.15 | 10.00 | 0.00 | 10.00 | Non vatable |
| | 1,100 Litre Bin | 14.41 | 14.00 | 0.00 | 14.00 | Non vatable |
| Commercial & Schedule 1 Waste (Food) | 23 Litre Caddy | 3.90 | 4.00 | 0.80 | 4.80 | Vatable |
| | 140 Litre Bin | 4.85 | 5.00 | 1.00 | 6.00 | Vatable |
| | 240 Litre Bin | 5.68 | 6.00 | 1.20 | 7.20 | Vatable |
| | 360 Litre Bin | 6.67 | 7.00 | 1.40 | 8.40 | Vatable |
| | 660 Litre Bin | 9.14 | 9.00 | 1.80 | 10.80 | Vatable |
| These charges are net of VAT as per a change in HMRC policy but may be subject to future review | | | | | | |

Increase 10%

| Environmental Services: | | 2022/2023 Basic Charge £ p | 2023/2024 Basic Charge £ p | VAT £ p | 2023/2024 Total Charge £ p | VAT Status |
|---|--|----------------------------------|----------------------------------|------------|----------------------------------|-------------|
| Prepaid items | *Pre paid plastic sacks - per sack (Refuse) | 2.90 | 3.00 | 0.00 | 3.00 | Non vatable |
| | *Pre paid stickers - per sticker (Refuse) | 2.90 | 3.00 | 0.00 | 3.00 | Non vatable |
| | *Pre paid plastic sacks - per sack (Recycling) | 2.40 | 3.00 | 0.00 | 3.00 | Non vatable |
| | *Pre paid stickers - per sticker (Recycling) | 2.40 | 3.00 | 0.00 | 3.00 | Non vatable |
| *Service to be available where wheeled bins are unsuitable | | | | | | |
| For Domestic use only:- Bulky household waste charges | | | | | | |
| | Contaminated bin | 106.60 | 117.00 | 0.00 | 117.00 | Non vatable |
| Waste collection from commercial establishments. (See page 12.27 for chargeable items) | | | | | | |
| Green Waste Collection | | 40.00 | 45.00 | 0.00 | 45.00 | Non vatable |
| Recovery of Abandoned Trolleys (per trolley) | | 55.40 | 61.00 | 12.20 | 73.20 | Vatable |
| Container Delivery | Black Boxes & Food Caddies* | 5.30 | 5.00 | 0.00 | 5.00 | Non vatable |
| | Household Waste Bin 240ltr* | 10.50 | 11.00 | 0.00 | 11.00 | Non vatable |
| | Larger Waste Bins 1100 & 660ltrs* | 21.00 | 21.00 | 0.00 | 21.00 | Non vatable |
| Emptying of litter/dog waste bins | | | | | | |
| | Per empty | 0.00 | 8.37 | 0.00 | 8.37 | Non vatable |

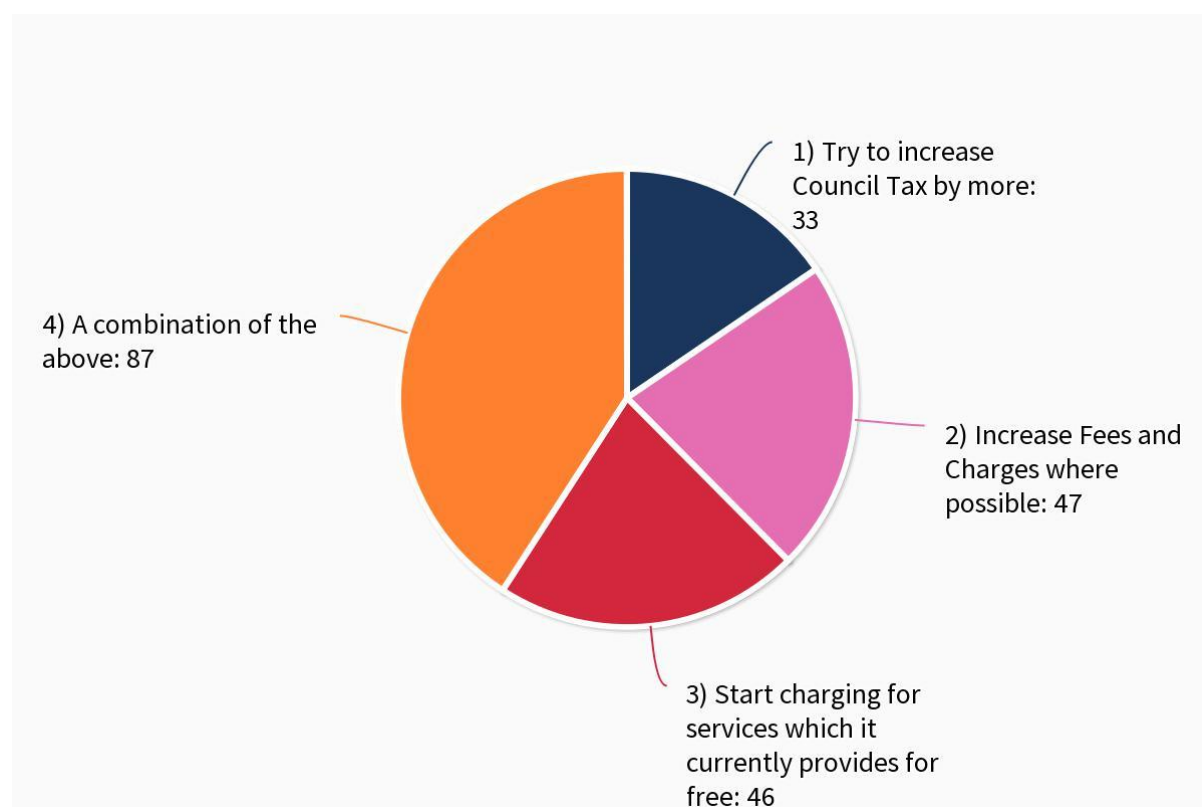
Increase 10%

| Bulky Household Waste Collection Service | | 2022/2023 Basic Charge £ p | 2023/2024 Basic Charge £ p | VAT £ p | 2023/2024 Total Charge £ p | VAT Status |
|--|---|----------------------------------|----------------------------------|------------|----------------------------------|-------------|
| Normal Household items* | Up to 4 items | 30.00 | 33.00 | 0.00 | 33.00 | Non vatable |
| | Each additional item with a limit of up to two additional items | 10.00 | 11.00 | 0.00 | 11.00 | Non vatable |
| Non - standard household items | Non - standard household items | 30.00 | 33.00 | 0.00 | 33.00 | Non vatable |
| Please refer to www.Westoxon.gov.uk for the up to date list of collectable items. | | | | | | |
| Note: The Council will not collect the following items: Asbestos, Bricks, Builders Rubble, Car Shells, Chemicals, Gas Bottles, Oil Drums, Paint, Trailers, Vehicle Engines (or other parts) or Vehicle wheels/tyres | | | | | | |

West Oxfordshire District Council Budget Consultation 2023/24

We received a good response to our budget survey which we appreciate as we welcome resident's views. All free text suggestions from question 3 which related specifically to the leisure service have been passed on to the leisure management team and our leisure operator, and all free text responses on question 5 related to the Council are printed in full below.

Q1) Do you think that in order to increase income the Council should..

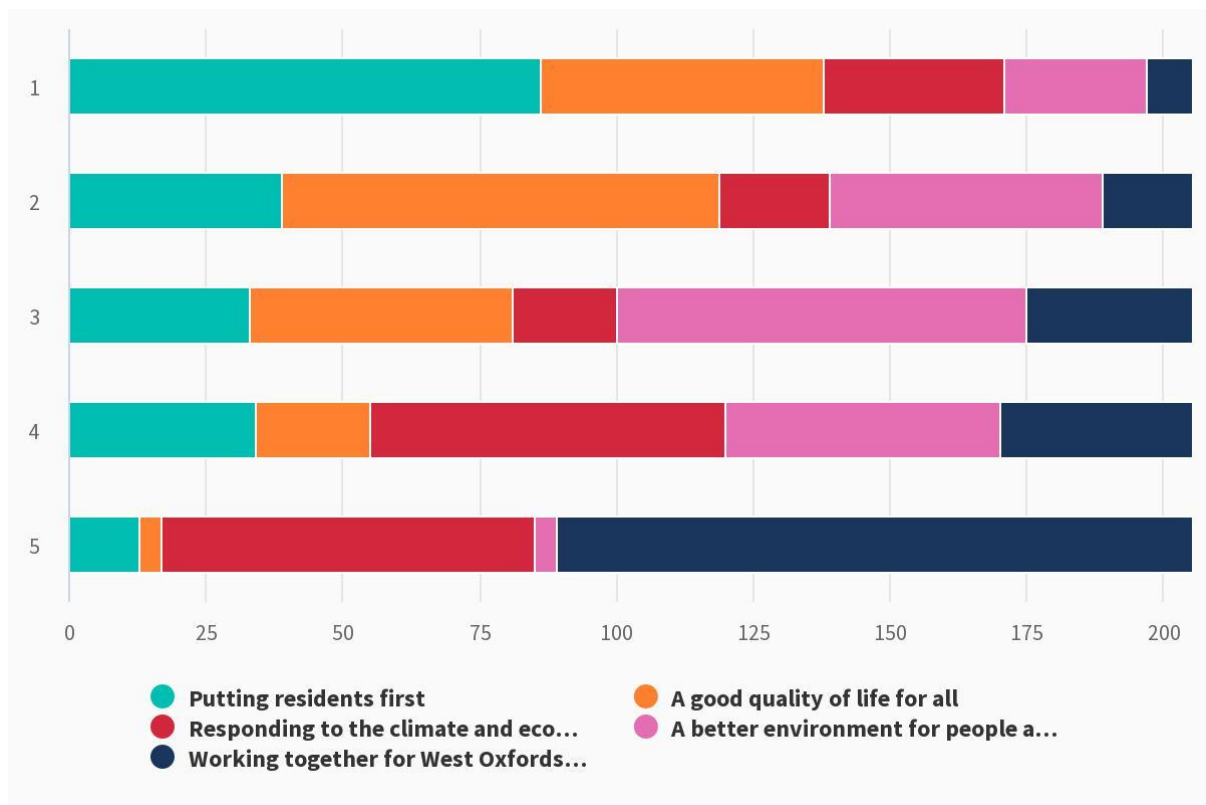


Q2) The Council is proposing the following priorities, which have been developed after consultation with residents. Please rank them in order of importance to you:

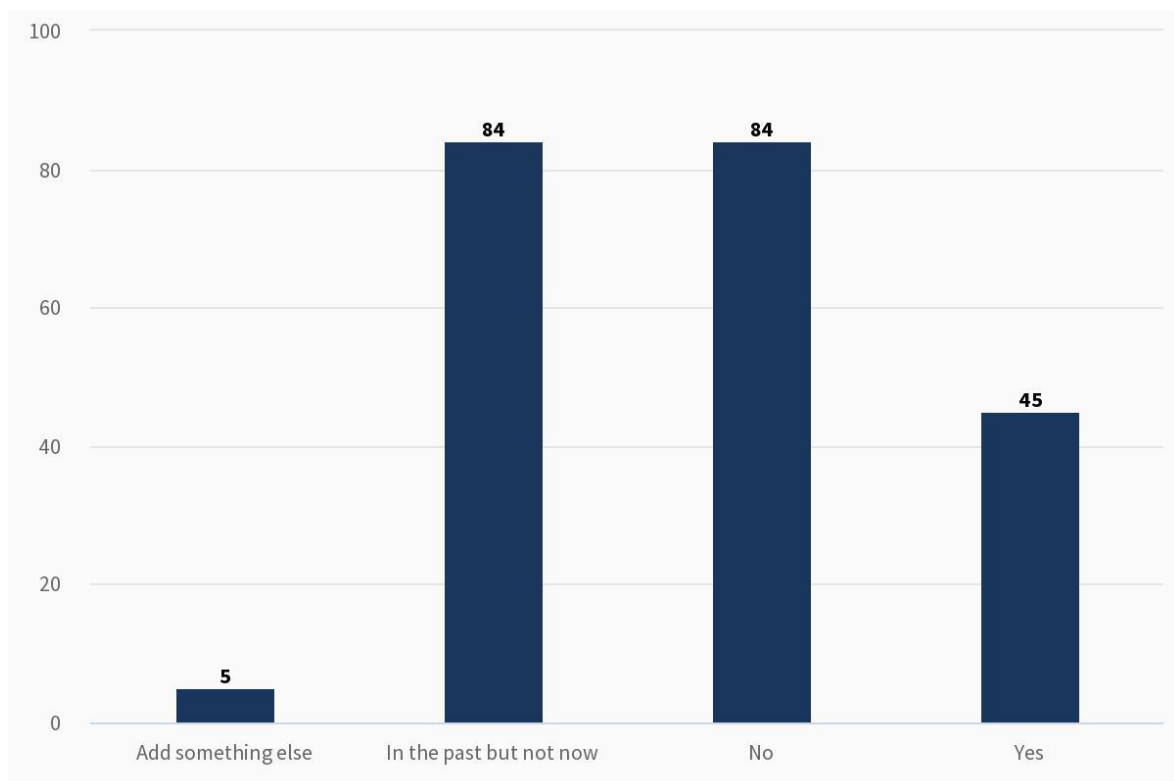
1. Putting Residents First
2. Enabling a Good Quality of Life for All
3. Creating a Better Environment for People and Wildlife
4. Responding to the Climate and Ecological Emergency
5. Working Together for West Oxfordshire

The bar chart below shows the priorities ranked by respondents i.e. "Putting residents first" (in green) was the highest priority of most residents featuring strongly in the top half of the table, closely followed by "A good

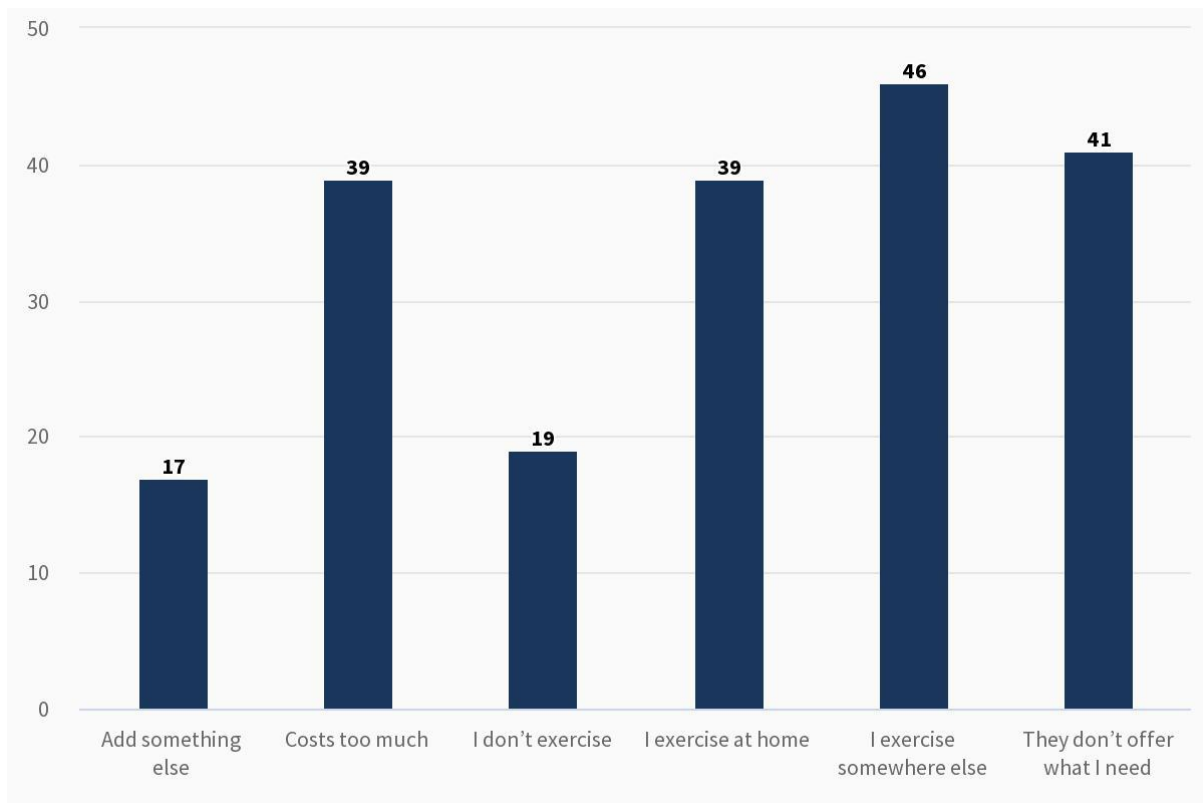
quality of life for all” (in orange). The lowest priority was “Working together for West Oxfordshire” (dark blue) which you can see most heavily in the bottom half of the table.



Q3)a) Do you use the Council's leisure centres?



Q3)b) If no, why not?



Additional responses highlighted the distance some people lived from the leisure centres, the times some activities such as trampolining are available and concerns about the changing facilities.

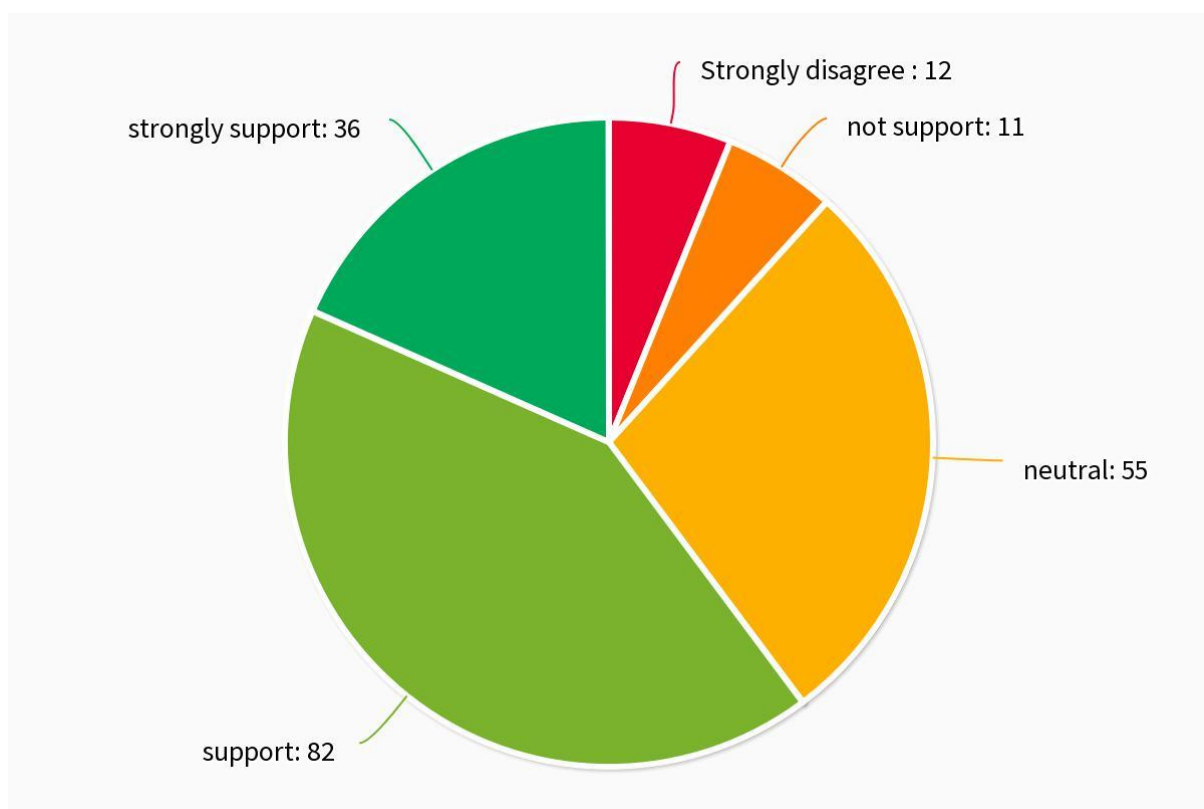
Q3)c) What would you like to see offered in the Leisure Centres?



The word cloud shows the most frequently used words or phrases. Swimming featured highly in the responses. While residents are aware that the Council is the main provider of access to swimming pools, many of the comments centred around the type of swimming sessions they would like to see. All suggestions for this and other types of facility have been passed to the leisure team and through them to GLL, our leisure provider and will be taken into consideration when planning the way forward for the leisure service.

We highlighted a list of potential measures that we could consider introducing in order to reduce the financial strain on the Leisure Service and asked what level of support there was for them if it helped to keep the centres open and the pools in use.

- Pools closing one day a week
- Limiting usage of the outdoor pool to the warmest months
- Restricting Leisure Centre opening hours, again at times of very low usage
- Closure of smaller facilities at quieter periods
- Temporary closure of some high loss making facilities such as underutilised pitches



Q5. Are there any other comments you would like to make on our priorities or any other aspect of the Council's spending and service delivery?

- More mental health support for children and young adults.
- Spend money on a safe footpath from Carterton to Witney. I currently HAVE TO use my car to get to Witney.
- This was a really poor survey. Forcing choices between options when I don't agree with anything listed
- "I fully understand the need to cut costs in these times of extremely high energy prices. Cutbacks are inevitable. However I would strongly disagree with the statement 'reduce the pool opening by a few carefully chosen hours per week during the winter season at times when they have extremely low usage' With a bit more care, everyone can still be catered for but as it is, it seems it is just the late 'swim for fitness' sessions that have been axed and there is now little opportunity to swim at either Witney or Carterton most weekday evenings after 8:30 and none at all after 9pm. Whilst I realise that such sessions have been poorly attended prior to the turn of year, this has historically always been the case in the run up to Christmas. It would have made sense to axe the sessions temporarily then. But to close such sessions in January seems self-defeating. Last night I counted 29 people at one point during the 7:30-8:30 session - one off capacity I believe. It is well known that January is the one month where attendance at Leisure Centres can almost be guaranteed. Witney and Carterton pools are 5 miles apart and many people use both interchangeably depending on available sessions. It therefore makes perfect sense to avoid duplication and trim similar sessions that are running at both simultaneously. But to cut back at both at the same time defies logic. Would it not make more sense to keep a swim for fitness session open at one of these pools and close the corresponding session at the other? Perhaps alternate pools throughout the week? As it stands there is no Swim For Fitness session at either Witney or Carterton after 4pm on a Friday - not much use for the working person! Another factor regarding attendance I believe is the personal cost. Yes, it costs more to run the pools now but by increasing entry to £6.90 for the casual swimmer you are deterring people from attending at all. Surely it makes more sense to reduce it to a level where people are encouraged to attend - £4.90 (ie less than a fiver) for example. Afterall £4.90 x 10 is £49. £6.90 x 0 is zero. When sessions are poorly attended there is surely scope to reduce the cost per session to such a point where people feel they are getting value for money. The pool will be open regardless so it makes sense to have it populated."
- More better maintained football pitches and more atps
- More detailed consultations with residents: e.g. the document about the Witney Local Cycling and Walking Infrastructure Plan is really excellent
- "Since when do the council have any services for free? I pay £200 per 12 months (£2,400 per year) so I don't consider anything is free. A surplus? You shouldn't need to increase anything then!!
- I know more could be saved, having worked for OCC in the past there is a huge waste of money going on ridiculous things. As someone else said get rid of middle and higher management that haven't a clue what they're doing but get paid loads of money for doing nothing. How about stopping all the extra sick pay staff get?"
- These decisions don't take into account years, pre-pandemic of poor/inconsistent maintenance of facilities. They also don't take into account that it is impossible to phone GLL to receive updates, become a member or renew your membership. They don't take into account the poolside staff's frustration with not being able to access management when necessary. Hence people vote with their feet and either don't join because they hear of the poor service, or join for a short time and don't go back. I fit this category and GLL lost me to the University of Oxford sports centre. It takes me a round trip of 2 hours to get there and home using public transport, and the cost is more. Yet I know what I am paying for.
- The Woodstock pool isn't open most of the year and when it is, it closes too early for me to use as I'm not back from work early enough. Please don't reduce its opening hours any more.

- Q1 and Q2 are loaded questions. They are biased towards increasing spending on environmental issues , many of which residents do not support such as Market sq, High Street Closure, Further 20mph zones, removal of barriers etc. - in face many of the proposals being pushed forward by WTC and West Oxon. There are no opportunities to register NO for these questions.
- Restart the production of a printed annual waste collection calendar/ timetable for issue to residents who cannot access the internet.
- I do not agree with any of the suggestions in question 1. I think the Council should reduce its costs by being more efficient and targeting the essential services.
- What does 'putting residents first' actually mean?
- As long as it doesn't get too busy at certain times of the day or that would put me off going even more
- Being truly environmentally sustainable would save money in the long run.
- Don't think £75k should have been/be spent on 2 electric waste vehicles, when social care services need funding. NB I do support EV's and drive 1 myself!
- I would have thought you could save money internally, getting rid of middle management etc
- Make sure your spending is under control and is very good value for OUR money
- Keep up the good work!
- Better bin service as waiting weeks for bin after broken by bin men
- "Is it necessary to keep all street lights on all night
- Some roads are so full of potholes they cause a danger to road users! I think good roads should be a priority"
- There needs to be strict adherence to builds / renovations in conservation areas. What is being allowed is not with the preservation of buildings or land and green spaces.
- "The fact that the climate and ecological emergencies have a high profile across the Council's planning and budgeting is excellent and in keeping with the principles to which the West Oxfordshire Alliance declared its commitment on coming to power. I should like to see a clearer commitment to social equality, i.e. wherever possible putting the burden of higher costs on to those residents who can afford to contribute a bit more. That is why I favoured increasing Council Taxes over increasing or introducing charges. However, although Council Tax is relatively progressive as opposed to (flat) charges, its very existence can be an intolerable burden to families that are having to choose between heating and eating. Would it be possible to exclude the lowest bands (A, B) from any increases? Another way of distributing costs more fairly would be to introduce exemptions from any new charges introduced. I appreciate that there could be administrative complications to this, but would it be relatively simple to make receipt of welfare benefits (not pension) a criterion for exemption?"
- "Question 1 needs an option for 'none of these'. What a joke. How about: Reducing wastage Increasing efficiency Resolving corruption, Not backing ludicrous schemes, Not lining your own pockets to the detriment of everyone else, Not shifting the blame of terrible decisions elsewhere- take some responsibility! Stop making non-religious residents pay for parish and church costs. "
- The cost in this area is crazy, and you are thinking of increasing try to find ways to reduce
- Q2 (priorities) - all meaningless fluffy phrases. Needs some clear objectives with targets, timeline and measures
- The centres require more advertising of activities and available services it's an overlooked facility
- I Petition you to keep the council tax rate increase at Zero percent this year to support West Oxfordshire Families through the Cost of living Crisis. You can do this. Cut the IT Budget in half, delay replacement IT, eliminate paper, Reduce the Waste cost increases by upping recycling, and lower the £0.6m increase in leisure costs.
- The bin men need to be handling the bins with care just chucking them down when they've emptied them and causing damage to the bins then we have to claim for new bins is false economy
- More for youths, give them a chance a safe place.
- "To increase funding you should be challenging OCC about the amount that's taken by the county. Being realistic about how much it ACTUALLY costs to run WODC with appropriately funded police,

fire services, road maintenance, waste collection, councillors, etc, rather than cutting back on public services. Cutting services to save money is not the same as ""efficiency savings"". Also, how did WODC end up with a surplus of £750k? That is poor financial planning and hides the real world cost of running WODC. A surplus implies that all services and responsibilities of WODC are in perfect order with no room for improvement. "

- You still have to heat pools when you shut the centres, cutting hours that are open only saves wages, GLL are making a fortune.
- Service delivery: pay much more attention to sewage infrastructure when assessing planning applications please.
- "No"
- "Services such as pest control should be the same charge to all no subsidies.
- The leisure centre is a priority for health and fitness and should not be sacrificed.
- Council tax should be frozen for residents whilst there is a cost of living crisis and single occupants should have a 50% discount and not a mere 25%. Any rises should be for second homes only."
- Better use of section 106 funding to provide local services such as shops and/or public transport.
- "It is quite clear that new houses have far outstripped the infrastructure in every way; surgeries, roads, parking spaces even outside your own home. Many local people feel disenfranchised and unable to stop the flood of our once rural county becoming an extension of Little London. Enough."
- All Councillors should be involved, and all views listened to
- keep things maintained so that people can be healthier and happier
- why do we have to pay for garden waste when we have such small gardens
- yes garden we have very small gardens so can not compost ourself and have to pay extra for weeds to be taken away
- More money/support for sports clubs towards grants needs to be made available. To support the council with their budget, they should look more at supporting clubs to access granting to improve facilities on offer
- Good luck as it's a very challenging time for local authority finances
- I value a clean environment above everything. Better litter removal, more bins and more notices telling people not to drop litter on our roads and countryside.
- Stop wasting money. Councils have the money but waste so much on 20 mile road schemes , restricting the high street, Witney was a nice town but it's slowly turning into dying town by council decisions .
- Change your pension scheme from defined benefit to defined contribution so it aligns with industry and the real world.
- Any attempts to reduce general opening hours of District leisure Centres in Oxfordshire should be fiercely resisted. Healthy body = healthy mind. Instead of spending tax payers' money on expensive, untested fripperies like LTN's and filter traffic zones in Oxford, the focus should be on providing value for money services for its' council-tax-paying citizens.
- Where is the EYFS funding that was never utilised? Facilities for EYFS and Primary/secondary schools need to be developed
- Think leisure centre could be proved more and some special offers
- Leisure centres need to be cleaner and less expensive
- Cutting back pool hours better than losing them all together.
- "Remove the ltns from high st.
- Stop cars parking between town & Swan Court Witney on DYL. Reduce hrs on outdoor pools during winter makes sense."
- Take notice, respond and act on the wishes of West Oxfordshire residents.
- "Get rid of the pathetic 20mph speed limits.

- Provide more services for the elderly, both in the community and at home. Being a development manager for a local residential independent living my residents awfully suffer and becoming more and more isolated.
- Consider looking into supporting local community first responder (SCAS) trained. These could be personal from West Oxfordshire that respond just for West Oxfordshire. Currently CFRs are volunteers and can be called anywhere. WODC could have there own ""pool"" of CFRs funded by West Oxfordshire residents. Having these types of resources can be hugely beneficial especially on days where the emergency services are striking. "
- Look to see how more unattended use of facilities could work. For Example have a key card entry which allows you access to whatever you have booked. Badminton, Squash, Gym could all have card entry with a number to call for any emergency. Then they could be open 24 hours and gain more revenue?
- We need a local tip / recycling centre close to Chipping Norton, nothing since Dean Pit closed and the car park facilities closed, yet the population is increasing rapidly with all the new homes - why not incorporate into the planning needs for one of the big housing developments?
- Stop spending millions on hotel rooms for migrants and use the money to keep public services alive.
- Introduce CIL payments
- A great deal of the priorities that you have seem to be for a minority of citizens
- "With regards to Q4: how long does it take to reheat a pool after heating isn't being provided? Does it cost more to heat a cold pool than maintain an existing warm one? I've heard of complaints about the pool being cold already - does that mean it's already being turned off for too long? If so, this will surely lead to a continued decline in use so creating something of a Catch-22. Can more environmentally-friendly means of heating be used? PVs on the roof to heat the pools for example? I appreciate this is an expensive capital outlay which might not be feasible but surely provides longer term improvements and contributes to responding to the climate emergency.
- Can you improve marketing of existing resources to encourage more use? I don't really know what leisure facilities are available and as someone who participates in a lot of sport myself (parkrun; running 3 times per week; home workouts), if I don't know, there's a strong chance others won't know either.
- Final comment: Please don't cut library resources!"
- Disabled/Access for all
- Why reduce opening, fixed costs will remain but you reduce potential income
- Stop spending money on useless ideas like 20 m p h. Schemes and invest it in things that really matter - increase the temp of the pool then people might use it.
- Change street lights to led or turn every other one off in highly lit zones
- Control housing development around villages or, at least ensure it suits the vernacular of the area (most don't and are just a developers mishmash of cheap materials and styles that make no esthetic contribution to the rural character of West Oxfordshire. Ensure meaningful mitigation is put in to support wildlife and reduce the impact of climate change, also, that sufficient infrastructure is in place and that the mix of housing actually meets local needs. Most of the new local developments are bout providing a dormitory for Oxford and commuters further afield and profits for developers. The huge solar development proposed is ludicrously inappropriate and will not provide the energy outcomes being touted by the developers.
- It would be good to see Council workers working rather than parked up in lay-bys smoking showing no interest in getting on with the job.
- Closing outdoor pools in the winter would be the most logical and best way to save money.
- don't spend so much on closing off oxford city; you may not like cars but the bus service is totally inadequate here.
- West Oxfordshire has a negligible effect on climate change. Council taxpayers money would be better spent on local issues. Perhaps getting the bins collected on time.
- no

- If there are no alternatives i would rather see facilities limited than costs increased. ie less opening hours.
- More facilities in the outlying villages where we get little or no help from the council. Buses have been cut, roads are in a state of disrepair, no footpaths outside the village so you cannot walk safely, especially in the dark or bad weather. We pay more council tax than those in towns but get far less for what we pay.
- "Road maintenance, road sign maintenance, street cleaning, car parking enforcement.
- Whole West Oxfordshire area looks uncared for, to outsiders it must look like we take no pride in the district."
- Re swimming pool costs - I'm not sure how closing a pool for a few hours or one day a week will reduce utility costs. The water will still need circulating and heating to stay at temperature. It seems to me that the only savings will be on lifeguarding. If you let the temperature drop, you'll then need more gas to get it back up to a temperature in which small children can learn and enjoy the water. This is a very tricky one, in my opinion. Ideally it would be better to boost pool usage and income, rather than so something which in my view won't generate significant savings.
- Supporting vulnerable residents through the cost of living crisis must be the priority.
- Charge for car parking in Witney town centre. Increasing council tax too much just adds to everyone's misery. Look into raising more money on assets by changing offices and other commercial premises to flats for example-there is a huge deficit in rental properties in Witney-this has been done in London. Perhaps give up altogether on the leisure centre? There are other gyms and facilities in Witney, better run, with longer opening hours at a competitive price. Sort out the paperwork and make more processes digital. Support the issuing of riding school licences by BHS and ABRS instead.
- If it is in your remit, sack the people who established blanket 20 mph speed limits in wholly inappropriate places in Witney.
- Your priority should be to identify efficiency savings and those that are abusing the benefits system. Not raising council or business rates for already struggling members of the community
- Roads and pathways maintained in a usable condition
- Public services such as leisure centres should be available regardless of increased costs - not closed. Spend less money on 20mph schemes that are not suitable in many areas and lack public support. Increased spending on public transport and infrastructure.
- Stop outsourcing, every outsourced service is making a profit for someone else money which should stay in the town/ county to provide the services why have the council upgraded a bin lorry to move to electric vehicles when the contractor providing the service makes a profit?
- Why spend £8m on reduced speed limits when you've got no money?
- "The limited detail provided makes it very difficult to comment on the allocations. I can't tell, for example, where public transport sits or where I can feedback on the removal of bus services to Churchill. I don't want to buy a second car, but I must now.
- The priorities above are so generic to be meaningless. What do they actually mean you would do differently? Please make this kind of consultation specific so that it is meaning and impact. I can only conclude that it has been designed to be so vague that the results will support whatever decisions you intend to make anyway. This is a really shame and missed opportunity.
- "Stop the OCC interfering with West Oxon! The money they have spent on the 20MPH scheme should have been put towards the Shores Green development!
- Please don't even think about removing free parking!!!"
- Repair the roads, cut out bike lanes,
- More needs to be spend on maintaining things the council spend money on either as facilities and infrastructure. Too often we see things broken and failing because no money has been allocated to maintain - footpaths, footbridges, trees not pollarded becoming oversized and branches and boughs falling into the river and impeding the flow. Styles and gates around local paths broken and left unrepaired

- "Adult users should directly contribute more for the leisure services they consume, as they often do for private leisure facilities.
- WODC should not be trying to 'save the planet' at our expense, that's a job for government. You could save a fortune by cutting out the food waste collections. AD produces only 10% more electricity than burning the waste at Ardley would, but consumes huge amounts of diesel, capital & manpower to collect the waste separately from other domestic waste in the first place.
- I don't understand the proposal to ""close pitches"". It was only a few days ago that you created a job to secure more pitches!
- "I do not agree with having the pool closed one day a week or limiting outdoor opening season. I do agree with measures such as improved lighting, making the old buildings more energy efficient etc and temporary closure of unused pitches.
- Please DO NOT increase council tax. Middle income families are struggling to buy food & heat their homes. Now is not the right time to increase taxes, even if that means services need to be (temporarily) cut back"
- I use my swimming pool regularly, but I am also struggling financially with the costs of swimming. I understand that the leisure centres are also struggling. IT IS IMPORTANT TO KEEP POOLS OPEN, but I really don't know what the solution is
- Two areas of concern where WODC doesn't get value for money: Its contract for road maintenance with Oxford County Council and its contract with Ubico for rubbish collection. They are not delivering on their contractual obligations to you, and you are not delivering to residents like me.
- Review all lighting in leisure centres more sensor lighting to reduce wastage. These facilities are essential to local communities and everything must be done to keep them open. Offer incentives to get people to join. Increase advertising, more referrals etc
- Reduce administration and management staff. Prioritise on only providing essential services. Stop all green and carbon net zero objectives.
- Yes stop wasting money on climate change no amount of money is going to make difference. Mother nature is going to do what it does we will just end up paying more tax. Also stop with this 20mph speed BS it has already costed us a lot and lastly open up the high streets and stop wasting money on things we don't need including supporting refugees
- Q1 - why no reduce spend option e.g. chasing non-sensical anti-car schemes and perhaps listening to residents views when proposing changes of this type. I have only been in the area for 2 years yet continually see you pushing forward with schemes against the wishes of the local residents
- I feel your priorities are only for the few and do not answer for the majority of the people. If your going to up the council tax and cut back on more valuable community equipment, then the public want to see their funding be used for the correct purpose. Not on a park and ride that doesn't even have a bus lane. Or the fact that all the speed limits have dropped which is now causing accidents and more pollution. We feel nothing has been thought out.
- Key areas should be protecting the most vulnerable in our society, addressing the climate and ecological crisis, ensuring public transport services are in place, helping with business support to help maintain employment and asking those who can afford to to pay a bit extra to help out wider society at this very difficult time.
- Have you looked at simple cost saving measures? For example I work for a Parish Council. We receive bills from WODC with 14 days payment terms. Why not change these to 28 days to reflect that most Councils only meet monthly and to save sending pointless reminders when payment is virtually certain. How much does this waste in postage? Also any thought to sending these bills electronically again saving postage.
- Mark a greater effort to get people to use the facilities. I.e underused pitches and gyms
- "Road maintenance needs to be improved. High costs of vehicle repairs are created due to potholes and other unrepaired road surfaces.
- "Because the Libdems vetoed the new reservoir they have condemned us to ongoing water shortages, hose pipe bans in summer. Also the crazy introductions of 20 mph speed limits in the county.

- If you want cycle paths widen the roads to accommodate them, do not put dotted lines on the roads where motor vehicles travel and pay exorbitantly to do so!
- As a lifelong cyclist and motor cyclist I can honestly say most of the bikes and riders are unfit to be on the road and are a danger to themselves and everybody else using the roads. No body should be cycling on the road without training, carrying written proof of it, and that the bike has been serviced and tested annually and fit for the road. They should also have third party insurance cover, as also should all pedestrians.
- Completely ban the use and sale of electric scooters, they are a complete and utter menace."
- Massive reduction in council tax our ridiculous charge for one month being in band F is approximately the annual charge in other European countries.
- On planning keep 5 year housing supply, insist all houses built to good eco standards and tackle Thames Water on sewerage and SSE on cost of delivering electricity supply.
- You need to recruit a specific individual to the recruit volunteer group to clean and maintain their own neighbourhood. We don't seem to care about where we live we just blame the 'council' for everything that is wrong and don't see the bigger picture.

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