



Additional Supplement for:

EXECUTIVE – MONDAY 22 JULY 2024

Agenda No Item

5. **Participation of the Public**

The supplement contains both the question and answer to a question raised by a member of the public to the Leader of the Council.

9. **Financial Performance Report 2023-24 Quarter Four**

The supplement contains an updated outturn summary, replacing the summary detailed on [Page 35 of the Agenda Reports Pack](#).

The revenue outturn position of £11,215 remains unchanged, but it has changed the budget and actual figures in Leisure and Communities and Earmarked Reserves. This adjustment also allowed a minor correction of a miscoded £2,535 between Internal Audit in Finance, HR & Procurement and External Audit in Investment Property and Retained Services.

12. **Outside Body Appointments**

The supplement contains the finalised Annex A – Appointments to Outside Bodies, for consideration by the Executive.

This page is intentionally left blank

Participation of the Public

Executive – 22 July 2024

Question	Member of Public	Executive Member / Lead Officer	Answer
<p>I. Can the Council seek to charge only on new build dwellings and set a nil rate for residential extensions, outbuildings and annexes?</p> <p>If the Council applied a zero rating to residential extensions, outbuildings and annexes, it would unquestionably save an awful lot of unnecessary CIL work for both officers and applicants/developers, and at a time when one of the main objectives for the country is to provide new homes.</p>	<p>Andrew Eaton – Associate, JPPC Chartered Town Planners</p>	<p>Andy Graham / Chris Hargraves</p>	<p>People who extend their own homes or erect residential annexes within the grounds of their own homes are exempt from having to pay CIL, provided that they meet the criteria laid down in regulations 42A and 42B of the CIL regulations (as amended).</p>

This page is intentionally left blank

Updated Outturn Summary (Page 35 of Agenda DocuPack)

WEST OXFORDSHIRE DISTRICT COUNCIL - Budget Monitoring

Revenue Budget Monitoring 2023/24 - Quarter 4, 1st April to 31st March 2024

Quarter 4				
	Original Budget 2023/24	Current Budget	Actual Exp	Variance (under) / over spend
	£	£	£	£
Service Area				
Democratic and Committee Services	1,194,664	1,217,467	1,241,925	24,458
Environmental & Regulatory Services	594,312	601,812	740,231	138,419
Environmental Services	8,041,444	7,870,525	8,706,734	836,209
Finance, Human Resources & Procurement	1,035,476	1,076,080	1,093,203	17,123
ICT, Change & Customer Services	2,210,013	2,105,529	2,031,862	(73,667)
Land, Legal & Property	1,147,227	1,172,814	1,339,992	167,178
Leisure & Communities	1,282,513	1,519,010	477,029	(1,041,981)
Planning & Strategic Housing	1,174,379	1,215,027	1,390,694	175,667
Revenues & Housing Support	1,406,799	(853,884)	(1,164,702)	(310,818)
Investment Property and Retained Services	(3,125,286)	(1,556,043)	(516,157)	1,039,885
Total cost of services	14,961,541	14,368,337	15,340,810	972,473
Plus:				
Investment income receipts	(1,102,228)	(1,277,228)	(1,780,931)	(503,703)
Cost of services before financing:	13,859,313	13,091,109	13,559,879	468,769
Funding				
General Government Grants	(2,941,995)	(3,086,995)	(3,210,979)	(123,984)
Retained Business Rates	(4,349,327)	(5,349,327)	(5,145,342)	203,985
Interest Payable	522,375	522,375	6,027	(516,348)
MRP	813,391	813,391	501,616	(311,775)
RCCO	540,100	540,100	494,683	(45,417)
Earmarked Reserves	(542,252)	2,029,967	2,049,618	19,651
Disposal of fixed assets	0	0	(74,430)	(74,430)
Covid	0	0	18,058	18,058
Capital Charges	(1,731,690)	(2,026,458)	(2,026,311)	147
Contribution from GF	(350,129)	(350,129)	0	350,129
Council Tax	(5,819,781)	(5,819,781)	(5,819,781)	0
Contribution to General Fund	0	364,252	353,038	(11,215)

A technical accounting adjustment has been made since the original version of the Outturn report was published to Overview & Scrutiny Committee and the Executive. This has not changed the revenue outturn position from a surplus of £11,215, but it has changed the budget & actual figures in Leisure and Communities and Earmarked Reserves.

This adjustment also allowed a minor correction of a miscoded £2,535 between Internal Audit in Finance, HR & Procurement and External Audit in Investment Property and Retained Services.

This page is intentionally left blank

Annex A: Outside Body Appointments 2024/2025

	Outside Body	No of Reps	Representatives 2024/2025
1	Burford School Foundation	1	Andrew Beaney
2	Burford Traffic Advisory Committee	2	Hugo Ashton 1 x vacancy
3	Charlbury Conservation Area Advisory Committee	2	Andy Graham Liz Leffman
4	Chipping Norton Theatre - Council of Management	1	Rizvana Poole
5	Chipping Norton Traffic Advisory Committee	2	Geoff Saul Rizvana Poole
6	Citizens Advice West Oxfordshire Management Committee	1	Paul Marsh
7	Community First (Oxfordshire)	1	Julian Cooper
8	Cotswold National Landscape	1	Rosie Pearson
9	LGA General Assembly (Appointment by Office)	1	Andy Graham Substitute Duncan Enright
10	Oxford Airport Consultative Committee	1	Tim Sumner
11	Oxfordshire Association of Local Councils	1	Joy Aitman
12	Oxfordshire Buildings Trust	1	Elizabeth Poskitt
13	Oxfordshire Community Foundation: Adviser to Grants Panel	1	Joy Aitman
14	Oxfordshire Environment Partnership	1	Lidia Arciszewska
15	Oxfordshire Food Network	1	Rizvana Poole
16	Oxfordshire Health and Wellbeing Board	1	Rizvana Poole
17	Oxfordshire Health Improvement Board	1	Rizvana Poole

18	Oxfordshire Leaders Group (Appointment by Office)	1	Andy Graham Substitute Duncan Enright
19	Oxfordshire Partnership Board (Appointments by Office)	1	Andy Graham
20	Oxfordshire Play Association	Unrestricted	Natalie King Elizabeth Poskitt
21	Oxfordshire Playing Fields Assoc	2	Phil Godfrey 1 x vacancy
22	Oxfordshire Safer Communities Partnership	1	Mike Brooker
23	South East England Councils (SEEC)	1	Andy Graham Substitute Duncan Enright
24	South West Audit Partnership Board - Member Representative	1	Carl Rylett
25	Thames Valley Police and Crime Panel	1	Geoff Saul
26	Traffic Penalty Tribunal Joint Committee	1	Alaric Smith
27	Volunteer Link-Up	1	David Melvin
28	West Oxfordshire Community Safety Partnership	2	Sandra Simpson Geoff Saul
29	West Oxfordshire Local Advisory Board (GLL Better)	1	Tim Sumner
30	Witney Educational Foundation (4 year term of office as Trustee)	1	Duncan Enright
31	Witney Traffic Advisory Committee	2	Michael Brooker Ruth Smith
32	Woodstock Traffic Advisory Committee	2	Julian Cooper Elizabeth Poskitt
33	World Heritage UK	1	Steve Cosier