

Tuesday, 1 February 2022

Tel: 01993 861522

e-mail - democratic.services@westoxon.gov.uk

FINANCE AND MANAGEMENT OVERVIEW AND SCRUTINY COMMITTEE

You are summoned to a meeting of the Finance and Management Overview and Scrutiny Committee which will be held in the Council Chamber, Woodgreen, Witney, OX28 1NB on **Wednesday, 9 February 2022 at 2.00 pm.**



Giles Hughes
Chief Executive

To: Members of the Finance and Management Overview and Scrutiny Committee

Councillors: Derek Cotterill (Chairman), Geoff Saul (Vice-Chair), Joy Aitman, Alaa Al-Yousuf, Julian Cooper, Rupert Dent, Harry Eaglestone, Steve Good, Gill Hill, Dan Levy, Mathew Parkinson, Alex Postan, Andrew Prosser and Harry St John.

Recording of Proceedings – The law allows the public proceedings of Council, Cabinet, and Committee Meetings to be recorded, which includes filming as well as audio-recording. Photography is also permitted. By participating in this meeting, you are consenting to be filmed.

As a matter of courtesy, if you intend to record any part of the proceedings please let the Democratic Services officers know prior to the start of the meeting.

AGENDA

1. Minutes of Previous Meeting (Pages 5 - 10)

To approve the minutes of the meeting held on 1 December 2021.

2. Apologies for Absence

To receive any apologies for absence.

3. Declarations of Interest

To receive any declarations from Members of the Committee on any items to be considered at the meeting

4. Participation of the Public

To receive any submissions from members of the public, in accordance with the Council's Rules of Procedure.

5. Cabinet report - Draft 2022/23 Budget (Pages 11 - 64)

Purpose

To consider the Cabinet report of 19 January 2022, along with an update from the Chief Finance Officer.

Recommendation

To decide on any comments to be passed to Cabinet before consideration of the final papers on 16 February 2022.

6. Performance Monitoring Q2 (Pages 65 - 96)

Purpose:

To give the Committee the opportunity to comment on the Q2 Performance Monitoring Report.

Recommendation:

That the Committee decides whether to express a view to the Cabinet on the Q2 Performance Monitoring Report.

7. Committee Work Programme (Pages 97 - 98)

Purpose:

To provide the Committee with an updated Work Programme for 2020/2021.

Recommendation:

That the Committee notes the work programme and provides comment where needed.

8. **Cabinet Work Programme (Pages 99 - 106)**

Purpose:

To give the Committee the opportunity to comment on the Cabinet Work Programme Feb to May 2022.

Recommendation:

That the Committee decides whether to express a view to the Cabinet on relevant issues in its Work Programme.

9. **Members Questions**

To receive any questions from Members of the Committee

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WEST OXFORDSHIRE DISTRICT COUNCIL

Minutes of the meeting of the

Finance and Management Overview and Scrutiny Committee

Held in the Council Chamber at 2.00 pm on **Wednesday, 1 December 2021**

PRESENT

Councillors: Derek Cotterill (Chairman), Geoff Saul (Vice-Chair), Joy Aitman, Alaa Al-Yousuf, Julian Cooper, Rupert Dent, Harry Eaglestone, Gill Hill, Dan Levy, Alex Postan, Andrew Prosser and Harry St John.

Also present: Councillor Michele Mead.

Officers: Jan Britton (Managing Director), Elizabeth Griffiths (Chief Finance Officer, Deputy Chief Executive and Section 151 Officer), Giles Hughes (Chief Executive), Frank Wilson (Group Finance Director - Publica), Georgina Dyer (Chief Accountant), Amy Bridgewater-Carnall (Democratic Services Manager).

21 Minutes of Previous Meeting

The minutes of the meeting held on 6 October 2021 were approved and signed by the Chairman as a correct record.

22 Apologies for Absence

Apologies for absence were received from Councillor Steve Good.

23 Declarations of Interest

There were no declarations of interest received.

24 Participation of the Public

There was none.

25 Committee Work Programme

The Committee considered the Work Programme for the remainder of the civic year.

Councillor Cooper queried whether any scrutiny could be undertaken into the potential for adding solar panels to all Council owned buildings. He felt that buildings such as outdoor pools could be earning income even when closed. In response, the Chief Finance officer explained that all Council buildings were being considered and scoped. She advised that a bid had been placed to look at installing something similar at Carterton Leisure Centre and she would update the meeting in due course.

With regards to any future business cases, these would be considered as and when they came forward.

Councillor St John received clarification on the latest position with regard to CIL and as a result it was noted that this would not be put on the work programme at present.

Councillor Postan advised that the Audit and General Purposes Committee were introducing a work programme and hoped that Members may be able to assist with income generation ideas.

Having considered the work programme, the Committee

Resolved that the report be noted.

26 Cabinet Work Programme

Having considered the Cabinet Work Programme, the Committee

Resolved that the report be noted.

27 Approval of Extension to Agreement for Support Services with Publica

The Chairman introduced the report which sought Cabinet approval to extend the Support Services Agreement with Publica Group (Support) Limited for a further four year term until 31 October 2026.

The Committee were being asked to consider the report and decide whether to pass any comments to Cabinet, prior to their meeting.

The Chief Finance Officer answered a number of questions from Councillors including how much the average cost per resident was and how much it cost to transfer the services. Members noted that there was no data provided to compare the transfer cost but the report did highlight that the service Publica provided demonstrated value for money. The Chief Executive also reminded the meeting that it would cost more money to transfer these services back.

Following further discussions relating to the value of WODC's shareholding in Publica, the Locality Director explained that this was not a traditional trading company.

The Chief Executive addressed Members and explained that due to timescales, the contract needed to be reviewed now, however, the desire to see an analysis of future agreements and a comparison of reverting back to in-house services would be taken into account moving forwards.

Councillor Cooper highlighted the savings that Publica had delivered, alongside the low Council Tax rates for the District. He did feel that Publica could improve on their communications, along with other external companies such as Ubico. The Chairman agreed with these comments and reminded Members that Publica had been set up to save money and services were still being delivered. However, he was saddened that the offices were no longer as populated as they used to be.

Councillor Postan noted that Publica had liberated WODC from the defined benefit pension scheme and felt that it should be recognised for its idea and achievements.

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Councillors discussed the impact that any additional Council's joining Publica could have and were advised that this report had been supported by the other partner councils. Officers explained that if at any point, one of the partner Council's did not wish to continue with a particular element of the service, they would need to be disentangled, resulting in costs.

However, each Council had the scope to carry out their services how they wanted to and were not hampered by different ways of working. The Chairman felt that it was imperative that each Council remained sovereign, retained its own Cabinet and made decisions through Council.

The Publica Managing Director, Mr Britton, addressed Members and assured them that the agreements covered the issue of additional Councils joining, with the partner councils having comment and control.

Councillor Postan was keen to establish the hourly rate of Publica but officers explained that this would prove difficult and a better route would be to determine a global cost for support services.

In response to comments made about staff resourcing and not having time to carry out certain requests, officers advised that each Council chose where to put their resource. Mr Britton explained that this was not a uniform service and each Council could choose the service they wanted.

In conclusion, the Committee noted that it would be useful to look at alternative options, prior to any future reviews, in a timely manner.

Resolved that the report be noted.

28 Update of 2022/23 Budget

The Committee received a report from the Chief Finance Officer which provided an update on the developing budget for 2022/23. Members were asked to note the report and submit any comments to Cabinet as required.

The report detailed several main drivers of the change to the budget from last year's position, outlined in full at paragraph 2.1. At the time of writing the report the current revenue budget position was a deficit of £830,000. Officers hoped to fund the one off cost of the local plan as much as possible from existing planning grants and the balance may be funded from ear marked reserves such as Council Priorities. The report noted that the current draft did not include any increase to fees and charges.

The Chief Finance Officer introduced the report and explained that this version concentrated on revenue and there was not definitive decision on the spending review. Officers were awaiting government confirmation on a number of aspects of the budget and long term savings were being considered to bring waste costs down. She assured Members that senior officers

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and managers were very conscious of the need to maintain control of expenditure and were mindful of any additional costs.

Councillor Al-Yousuf addressed the meeting and raised a number of queries including the proposed £5 Council Tax increase, asked for clarification on the role of the Civic Pride Officer detailed on page 38 along with why Suez were the only bidder detailed at paragraph 3.4. In response, Mrs Griffiths explained that the post of Civic Pride Officer had been established at the request of the Waste Team. The role was aimed at responding to and enforcing fly-tipping breaches and had been successful at partner councils.

With regard to the kerbside recycling contract, this had gone out to tender but there had been no response from the market for various reasons. She assured Members that officers had investigated the reasons and a sensitivity analysis had been completed. The Chairman reiterated that the market was small with only six national contractors.

The Chief Executive provided an update on the second bullet point of paragraph 3.12 relating to requests for growth and the Future Oxfordshire Partnership. Three items had been identified including the Inclusive Economic Partnership which sought to promote inclusion in access to economic growth. Mr Hughes highlighted the measures that could be taken to spread economic benefits to everyone in Oxfordshire including skills training and removing educational barriers.

Members raised further questions on a range of subjects and were provided with clarification from officers. The topics included:

- Play equipment and the responsibility of parish and town councils;
- How much an increase in the tax base would bring in;
- The Windrush Leisure Centre and alternatives to making repairs;
- Replacement tenants for Talisman Unit 1 and Des Roches Square; and
- Replacement Ubico vehicles.

With regard to the current situation with the Windrush Leisure Centre, Mrs Griffiths explained that the aim was to prolong the life of the centre as long as possible and any replacement would need funding. Officers were looking at other sources of funding but future decisions would need to be made about where the Council spent its funds.

Having considered the report and having heard from the officers present, the Committee

Resolved that the report be noted.

29

Update on Council's Investment Task & Finish Group

The Chairman of the Task and Finish Group, Councillor Saul addressed Members and provided an update on the progress made so far. He advised that the group's scoping

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document would be presented to the Committee at their next meeting and outlined their primary role.

Councillor Saul advised that the group hoped to look at the Statement of Investment Principles and would be inviting Arlingclose along to a future meeting. Questions from members of the group were being collated and they would be meeting informally to discuss these prior to sending to Arlingclose.

Resolved that the update be noted.

30 Members Questions

Councillor Cooper had submitted a question as detailed on the agenda as follows:

“When does the District Council want both money raising and expenditure proposals for the 2022/23 budget?”


The Chief Finance Officer advised that this was an issue raised with every relevant service manager and proposals were fed into the budget. If a suitable proposal was received, along with a business case, it would be considered.

Councillor Cooper went on to highlight that “in November 2024 it is the 150th anniversary of Sir Winston Churchill birth and in early 2025 ,sadly the 60th anniversary of his death”. He had previously raised with the Leader and Cabinet Member how these anniversaries could be used as a focus to draw in tourism but had received no response. The Chief Finance Officer suggested that he speak to the Tourism team to see how this could be brought forwards.

The Meeting closed at 3.38 pm

CHAIRMAN

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 <p>WEST OXFORDSHIRE DISTRICT COUNCIL</p>	<p>WEST OXFORDSHIRE DISTRICT COUNCIL</p>
<p>Name and date of Committee</p>	<p>Cabinet Wednesday 19th of January</p>
<p>Report Number</p>	<p>Agenda Item No. 6</p>
<p>Subject</p>	<p>2022/23 budget</p>
<p>Wards affected</p>	<p>All</p>
<p>Accountable member</p>	<p>Cllr Suzi Coul, Cabinet Member for Finance Email: suzi.coul@westoxon.gov.uk</p>
<p>Accountable officer</p>	<p>Elizabeth Griffiths, Section 151 Officer Tel: (01993) 861188 Email: elizabeth.griffiths@westoxon.gov.uk</p>
<p>Summary/Purpose</p>	<p>To consider:</p> <ul style="list-style-type: none"> (1) The initial draft base budgets for 2021/22: (2) Fees and charges for 2021/22 (3) Adoption of the Council Tax Base for 2021/22 (4) The submission of the business rates return
<p>Annexes</p>	<p>Annex A – Detail of base budget changes by service area Annex B – Prior year comparison Annex C – Medium Term Financial Strategy Annex D – Proposed Fees and Charges 2022/23 Annex E – Council Tax Base</p>
<p>Recommendation</p>	<p>a) That Cabinet approves:</p> <ul style="list-style-type: none"> (i) The draft base budgets for 2022/23 as detailed in Annex A; and (ii) The proposals for budget growth included in the table below (iii) Draft fees and charges for 2022/23, as detailed in Annex D, for inclusion as part of the Budget recommendations to Council on 23rd February 2022; <p>b) That Council be recommended to approve:</p> <ul style="list-style-type: none"> (i) The Council Tax Base shown in Annex E, calculated as £46,172.42 for the year 2022/23;

	<p>(ii) Authorising the Chief Finance Officer to submit the National Non Domestic Rates Return I (NNDRI) to the Ministry of Housing, Communities and Local Government by the submission date of 31 January 2022; and</p> <p>(iii) Authorising the Chief Finance Officer to approve the annual uprating of allowances and non-dependant deductions in the Local Council Tax Support Scheme in line with national regulations.</p>
Corporate priorities	Modern Council Services and Sustainable Finance: Delivering excellent modern services whilst ensuring the financial sustainability of the Council
Key Decision	No
Exempt	No
Consultees / Consultation	<p>Consultation has taken place with management from Publica and Ubico to inform the draft budgets. The Council's Finance and Management Overview and Scrutiny Committee has considered the draft budget proposals but raised no specific issues requiring consideration by Cabinet at this time.</p> <p>Further consultation is currently underway with residents, businesses and town and parish councils.</p>

I. BACKGROUND

- 1.1. The initial draft budget was presented to the Council's Financial Management Overview and Scrutiny Committee with no issues raised.
- 1.2. A summary of the draft base revenue budget for 2022/23 is attached at Annex A together with detailed revenue budget breakdowns at Annex B and the Medium Term Financial Strategy at Annex C
- 1.3. Since the budget was presented to Scrutiny, we have received the Provisional Local Finance Settlement and have updated the budget and forecast accordingly. The report below covers much of what was reported to Scrutiny as this is the first time it has come to Cabinet but also looks forward over the Medium Term Financial Strategy and outlines the Council's approach to addressing the challenges ahead.
- 1.4. Residents have responded well to the annual budget consultation which gives them an opportunity to input directly into the budget planning process. The results of this will be published in the next budget report.

2. MAIN POINTS

- 2.1. The current budget has been reviewed and amended in detail to ensure that every expenditure is necessary and every potential source of income has been recognised. While the work has been at a very detailed level, there are several main drivers of the change from last year's position.
 - A £1.8m improvement due to Covid contingencies and one off increases reversing.
 - A £480k increase in staff costs, in large part due to the increase in NI rates
 - A £380k increase in the cost of the waste contract
 - A £300k increase in the cost of recycling (an uplift of 50%)
 - A one off cost of £650k to review the local plan
- 2.2. The first draft revenue budget position before growth requests was a deficit of £830k. The Govt spending review extended New Homes Bonus by one further year turning the deficit into a considerable surplus. This is very much a one year gift however and the expectation is that by limiting the settlement to one year instead of the hoped for three year view, the Govt is signalling that some of the anticipated funding cuts that have been postponed in very recent years could finally hit us in 2023/24. Any increases in expenditure that are approved as recurring will exacerbate the expected budget shortfall next year and in years to come.
- 2.3. The budget includes requests for growth. The bulk of these are two year commitments and are requests from the Future Oxfordshire Partnership (FOP). The main cost is to continue the work already in progress by this initiative, formerly called the Growth Board with additional funding requests for new programmes they would like to pursue. While we would always wish to work in cooperation with our colleagues across the County and it is of benefit to West Oxfordshire District Council that the FOP complete delivery of their agreed programme, we can fund short term initiatives from reserves but should avoid adding longer term funding

commitments to our budget until such time as we have sufficient funding to cover our own services.

- 2.4. Neither the draft budget in Annex A nor the MTFS in Annex C include the growth items listed in the table below. The air quality work is a one off, as is the extension of the debt advice service, with the remainder being two year requests.
- 2.5. In the MTFS presented to Council in February 2021 an estimated budget gap of £3m was forecast for 2022/23. This was driven by both the anticipated loss in New Homes Bonus and the expected reduction in rates income. In the main, it's the government's decision to defer the Business Rates reset, which is expected to cost this Council almost £2m in lost income, and to continue the New Homes Bonus for this year that has allowed us a projected surplus but these are expected to be one year reprieves with the full anticipated loss of income severely impacting our funding in 2023/24 and ongoing in the MTFS. Other material changes are explored in more detail below.
- 2.6. The most positive impact on the draft budget is the resumption of the full budgeted Management Fee income from GLL of just under £1.5m. In the summary table below, this figure forms part of the reversal of Covid contingencies. While this is our current contractual position it should not be assumed that this means that the Leisure Service sector has recovered completely and returned to pre Covid levels of income generation.
- 2.7. Budget strains this year include a potential £380k increase in the Ubico budget, a £300k increase in recycling costs and an estimated £650k required to review the Local Plan. Funding is available through the Planning Delivery Grant to fund at least part of the local plan review and we could apply some of the Council Priorities reserve as this would be in line with the purpose of that reserve and is a necessary one off expenditure. Inflation is also expected to increase many costs, with an unprecedented rise in utility bills. These expectations have been discussed with budget holders in setting the budget and added to individual line items as opposed to a blanket uplift. Future expectations have been estimated and will be kept under review.
- 2.1. The taxbase calculation has been initially drafted with the Council Tax figure in the table below assuming a Band D increase of £5 which has not yet been agreed. The town and Parish Councils have been provided with their tax base information which is set out in detail in Annex E. We are still awaiting confirmation from 19 parishes, of which 6 had a zero precept last year. The larger councils have advised their expected figures, even if for logistical reasons they are yet to meet and formally confirm them.
- 2.2. The positive effect of the spending review on our position is shown in the second table. Any surpluses from 2022/23 should be put aside to help mitigate the shortfall in the coming years. The MTFS shows that we are several years from recovering the current funding position and further savings will need to be found if we are to be able to balance the budget in the coming years.

3. 2022/23 BUDGET FUNDING POSITION – AS PRESENTED TO SCRUTINY

2020/21 budget surplus 0

Budget Movements

Expenditure

Reversal of Covid Contingencies	(1,546,754)	
Reversal of one off items	(200,500)	
New Publica posts	275,446	
Publica savings identified	(54,119)	
Identified savings	(80,329)	
Fixed Term Contract posts	78,041	
Retained Staff Pay Inflation	20,291	
Publica Salary Inflation	593,184	
Ubico Contract Inflation first draft	383,046	
Recycling Contract Inflation	300,000	
Provision for Play Park Maintenance	50,000	
Contract Cleaning Saving	(37,500)	
Inflationary increase in utilities	35,279	
Housing Benefit Subsidy reduction	67,693	
Telephone Rental/Service Charge savings	(59,500)	
Local Plan review	650,000	
		474,278

Income

Garden Waste 2021/22 budget correction	(179,000)	
Additional commercial property income	(280,000)	
Increase in Planning Application Fees	(100,000)	
		(559,000)

Funding Changes

Council Tax	(464,674)	
Redistributed NNDR	121,000	
Reduction in New Homes Bonus	1,798,359	
Use of Earmarked Reserves	(539,935)	
		914,750

2022/23 DRAFT BUDGET SHORTFALL 830,028

Growth Requests

	£	£
Air Quality	25,000	
Future Oxfordshire Partnership	46,436	
Local Nature Partnership	13,833	
Inclusive Economy Partnership	15,383	
Management/Comms/Admin Support	13,000	
Civic Pride Officer	25,000	
Extension FTC Planning Policy Officer (backfill AT)	27,420	
Extension of CA debt advisor	42,000	
		208,072

2022/23 DRAFT BUDGET SHORTFALL 1,038,100

1st draft shortfall	830,028
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BUDGET MOVEMENTS SINCE THE PRESENTATION TO SCRUTINY

£

£

Expenditure

Amendment to Publica salary inflation	(133,844)	
Adjustment to Publica savings	3,375	
Reversal of Investment Property Covid Contingencies	(223,350)	
		(353,819)

Income

Garden Waste increase of £5	(215,360)	
Recycling Credits	(18,000)	
Overhead charges to Publica	(4,830)	
Building Control & Pre Application Advice fees	(22,830)	
		(261,020)

Funding Changes

Council Tax	36,015	
New Homes Bonus	(1,892,389)	
Lower Tier Grant	(4,605)	
22/23 Service Grant	(148,000)	
Increase in Minimum Revenue Provision (MRP)	178,081	
		(1,830,898)

2022/23 REVISED DRAFT BUDGET SURPLUS

(1,615,709)

Growth Requests

£

£

Air Quality	25,000	
Future Oxfordshire Partnership	46,436	
Local Nature Partnership	13,833	
Inclusive Economy Partnership	15,383	
Management/Comms/Admin Support	13,000	
Civic Pride Officer	25,000	
Extension FTC Planning Policy Officer (backfill AT)	27,420	
Extension of CA Debt Advisor	42,000	
		208,072

2022/23 REVISED DRAFT BUDGET SURPLUS INCL GROWTH REQUESTS

(1,407,637)

FINANCIAL IMPLICATIONS

- 3.1 In 2021/22 contingencies were put into the revenue budget to recognise the loss of income due to Covid in respect of the GLL contract and Investment Property. Most of these contingencies have now been reversed in line with the expectation that we will receive 100% of the budgeted Management Fee income from GLL and that no additional concessions for Investment Property rent will be required. GLL have confirmed that they are expecting us to bill for the management fee in 2022/23 but as with many operators, their position is far from robust with attendance and corresponding revenues still significantly below pre Covid levels - so while they have a contractual obligation to deliver this income, there is a strong possibility they may struggle to.
- 3.2 The government announced changes to National Insurance contributions in the Autumn budget amounting to an increased contribution of 1.25%. As yet the pay settlement for 2021/22 has not been agreed but has been included in the budget at the last offer of 1.75%. An estimate of 2.5% has been included for 2022/23. While not yet finalised, an update on these calculations has reduced the cost to the Council by £130k.
- 3.3 Ubico contract inflation has been included at the level of the first draft of the Ubico budget. Discussions are ongoing with Ubico and the Publica commissioning team regarding meaningful revenue savings that can be delivered in the short to medium term. The main drivers of the cost increase this year are expected inflationary increases, a need to increase payments to drivers in order to attract and retain staff and several other smaller expenditures that have been postponed from 2021/22. There will be a greater emphasis on joint projects this year between Ubico and the Council's contract team to prioritise finding ways to make significant efficiency savings in the contract cost. This is discussed in more detail below.
- 3.4 Suez are contracted by the Council to process recycle from kerbside recycling. The contract for the next 3 years went out to tender and Suez were the only bidder. Due to the increase in haulage and handling costs and the volatility of the recycle market, inflationary growth of £300,000 has been built into the Suez contract sum. Options are being explored to mitigate and reduce this increased cost.
- 3.5 There are a number of play parks in the District which were built from S106 developer contributions which require annual maintenance and updating. A provisional estimate of £50,000 per annum has been included in the base budget which will be subject to change following the outcome of the review requested by Informal Cabinet on 3rd November 2021. This does not include the capital cost of carrying out initial repairs on the play parks which will be a capital expenditure that can hopefully be funded through S106 receipts.
- 3.6 We have seen significant rises in Electricity and Gas prices in the last couple of months and these are predicted to increase by 23%. The Property team monitor all corporate building costs very closely and it is hoped that the new agile working arrangements will deliver savings as we reduce the amount of office space needed. The reduction in use of space by the Council's staff should also allow the space newly identified as surplus to be rented out which will generate much needed additional income.
- 3.7 New Fixed Term posts have been agreed for the Saltcross Project, Healthy Place Shaping and the second year of the Covid Workstream. These are all funded from earmarked reserves and grants which contribute to the increase in use of earmarked reserves seen at the bottom of the table.

- 3.8 The previously agreed £5 increase to Garden Waste licences for 2021/22 was charged to customers but not included in the base budget and this error is corrected here. The uplift in 2022/23 fees and charges has been added in the second table which shows the changes since the first draft was presented to Scrutiny.
- 3.9 The purchase of Carterton Industrial Estate Plot 3 was the first investment under our new investment strategy agreed by Council last October and will deliver £280,000 of additional income to the Council. We have not yet found replacement tenants for Talisman Unit 1 with a current annual rent of £96,000 but this is under repair following a dilapidations settlement and will be marketed imminently. Des Roches Square with a current annual rental of £146,000, which fell vacant in November 2021, has potentially found a replacement tenant for part of the building. The remainder is also being marketed.
- 3.10 Income from Planning Applications continues to be volatile month on month but overall is performing above current budget with some large applications expected in the next 12 months. A £100,000 one off growth in income has been included in the base budget for 2022/23 and this will be of course be monitored against actual performance.
- 3.11 The taxbase for 2022/23 has been calculated as an increase of 2.79% or 1,254.46 additional Band D properties on the current year. 1.68% of this increase relates to new properties that are already on the valuation list with 1.1% being the estimated growth during 2022/23. This highlights the difficulty of estimating the timing of new build properties coming onto the valuation list. In 2021/22 we took a prudent approach to growth to allow for delays caused by Covid on the building sector and the delay from the Valuation Office for their part of the process. In reality the sector was not affected as badly as we had anticipated.
- 3.12 There was hope that the spending review would provide longer term clarity but the decision by the Government to only confirm one year of funding leads many to believe that the additional income awarded will not continue beyond the current year and that next year will see detrimental changes such as the final loss of New Homes Bonus and the rates reset, which has been expected for many years but deferred each time, finally come to pass. The 22/23 settlement has left us with a one year surplus but an expectation of significant funding shortages from 23/24 onwards. A strong recommendation would be that as part of setting aside surplus funds this year to offset the budget shortfalls in the medium term, we set up a Major Contracts Pressures Reserve, recognising that within the next few years we need to replace the bulk of the waste fleet, the lease ends on the current waste depot and the Windrush Leisure Centre in Witney is likely to require significant repairs.
- 3.13 The requests for growth are as follows:
- One off additional consultancy of £25k in order to produce an updated air quality plan for Chipping Norton and Witney
 - £46k per annum to carry on funding the Future Oxfordshire Partnership (previously known as the Growth Board). The FOP have also suggested two further initiatives, the Local Nature Partnership (£14k per annum) promoting a County wide approach to nature conservation and the Inclusive Economy Partnership (£15k per annum) which seeks to promote inclusion in access to economic growth. All three would be supported by an admin package costing £13k per annum making the total package ask for all of the councils in the County £89k per annum. This per annum request is for two years.

- The FOP stopped funding seconded staff in 21/22 adding an additional cost of £50k which was growth in the Council's budget last year. There is also a growth request to extend the contract of the secondment backfill costing £27k. This brings the total cost of the FOP to £166k per annum.
- Contribution to a County wide coordinator role of £6k per Council. WODC has made a one off contribution to this role in the past but this would add it as growth to the revenue budget. The role would work closely with the FOP.
- A request has been made to allocate funding to the Citizens Advice Bureau (CAB) who received funds during lockdown to train a debt advisor but have no further funding to retain them beyond March. This request is made on the basis that this service is likely to be incredibly important to residents in the district in the coming year and that the CAB are the best people to deliver it.
- The final growth request is £25k per annum for a "Civic Pride Officer" to increase enforcement activities around fly tipping and respond to issues raised.

- 3.14 The draft budget was presented to the Finance and Management Overview and Scrutiny committee on Wednesday the 1st of December. It was well received and understood to be what it was, an initial draft. Cllr Dent asked that his strong support for the Civic Pride officer be noted.
- 3.15 Detailed work will be on-going over the coming weeks to finalise a forecast of Business Rates income for 2022/23 and, as is usual, it is proposed that Cabinet delegates authority to the Chief Finance Officer to submit the statutory National Non-Domestic Rates return (NNDRI) by 31 January incorporating the outstanding appeals provision to the 2017 list. The estimate of Business Rates for 2022/23 will be reported to Cabinet in February and will be fed into the final budget proposals to be considered by Council.
- 3.16 It has been announced that there will be an Extended Retail Discount scheme in operation for 2022/23. This scheme will provide 50% Business Rates relief for all eligible businesses; which will result in a reduction in collectable Business Rates of around £9,000,000. However, as in 2020/21 & 2021/22 the Government will pay the Council additional S31 Grant to cover the amount of uncollectible rates which will support our cashflow position. There will be no net loss in income to the Council in the year.
- 3.17 Each year the Council has to decide whether to make changes to its council tax support scheme for working age customers. The current scheme was adopted in 2020/2021 with the support of Citizens Advice, West Oxfordshire, which ensured an increase in support to the most vulnerable residents within the district. Keeping the council tax support scheme unchanged for 2022/2023 will continue to support the Council's key priorities and principles. The only changes required to the scheme are the annual uplift of allowances (which provides an increase in financial support) and non-dependent deductions. Non-dependent deductions reduce support and are based on the number of adults living within the household who are financially independent from the council taxpayer. The annual uplift to allowances to non-dependent deductions will be set by Government and it is proposed that, again, Cabinet delegates authority to the Chief Finance Officer to approve the respective changes to the Council's Local Council Tax Support scheme for 2022/23.

MEDIUM TERM OUTLOOK

- 4.1 As has been previously noted, the settlement provides us with security for the coming year but would seem a stronger than ever indicator that the anticipated reduction in government funding will actually happen in the following year. Several things have affected our longer term outlook:
- The lack of even short to medium term certainty around our funding and the anticipated reduction in government settlements
 - The difficulty in finding suitable projects to invest in in order to generate additional income for the Council
 - The steep increase in the cost of delivering some of our services
- 4.2 We cannot control the lack of funding clarity. All we can do is to project a prudent expectation in order to recognise the risk, maintain our appeals to Govt that longer term sight is crucial to every Authority's ability to securely plan and deliver core services and to constantly seek ways to reduce our reliance on uncertain Govt funds.
- 4.3 The restrictions around PWLB borrowing mean that it is increasingly difficult to find suitable projects to invest in. That restriction notwithstanding, there is still a lack currently of suitable opportunities with a demonstrable yield for the Council to invest in. More emphasis is being placed this year with the Publica Group Managers on generating options where we can and ensuring that they recognise this as a key deliverable and prioritise their work in this area where possible. In 21/22 we were only able to invest £2.4m in assets delivering long term revenue streams. This was well below the hoped for levels and this change in expectation is recognised in the reduction of additional income projections in the MTFS. We are currently exploring options around investment in solar, housing, and in office space to encourage economic stimulation in the district.
- 4.3 The cost of the waste service in particular has risen steeply this year. While some additional income has been generated by increasing the cost of the service to paying customers, this has been dwarfed by an increase of almost seven hundred thousand pounds between the increase in the base budget and the cost of recycling. A project is running to explore possibilities for efficiency savings in the general delivery of the service and an overhaul of the trade waste service which has run at a loss for several years now. A detailed project plan for these high priority areas within the overall programme is due to be delivered by the end of January which will allow us to monitor progress against time bounded milestones and ensure that any measures which can be implemented to generate significant savings are implemented quickly so that benefits can be realised in the 23/24 budget.
- 4.4 The MTFS shows a projected deficit of £1.94m for 2023/24, driven, as noted above, by the expected removal of key funding streams by government. Even with an assumption that investments will be found that are compliant and generate income, and that some replacement Govt funding will be forthcoming, the MTFS still shows us moving to a position where we are constantly consuming our reserves, which we can afford to do in the short term, but is ultimately unsustainable. The MTFS as presented does not include the potential growth items. Approval of these would worsen our position by £210k per annum for the next two years. The following approaches to our longer term position are recommended:

- All capital projects that aren't designed to deliver statutory services should be either cost neutral or preferably income generating. We need to ensure that the return to the Council from any new activities is as favourable as possible to avoid jeopardising core services.
- Long term budget growth should be avoided where possible. The growth items in the current paper are restricted to two years and this approach needs to be maintained to avoid worsening our long term position till further funding can be secured.
- More emphasis must be placed on finding long term revenue generating investments. These have proved difficult to generate in the current year but the identification and development of them should be prioritised by Publica managers in their ad hoc project work.
- Savings must be found in the overall service budget. Publica has already made significant savings in terms of staffing budget and while it may not be advisable to try to deliver current services with any further reduction in resource, we need to explore any possibilities for transformation and efficiency. Ubico is yet to deliver budget savings but are keen to explore options and are working collaboratively with us through the waste review to deliver those.
- Any current surpluses should be added to reserves to fund future predicted shortfalls and mitigate the uncertainty around funding.

FEES AND CHARGES

- 5.1 Proposed increases to Fees & Charges are shown in Annex D with a proposed increase of 5% with the exception of certain items, which are subject to external factors. Certain fees, for example Parking Charges, Premises Licences and Planning Application fees are set by Central Government and Taxi licences and other licences that fall under Environmental & Regulatory Services are required to be calculated on a cost recovery basis so the fee is no more than the actual cost to the council.
- Fees relating to Pre Planning advice and Building Control are proposed to increase by 5% and a review of Land Charges is currently underway. The Planning Application fee budget has been increased by £100,000 for 2022/23 in light of known major applications that will be coming forward. This is not proposed as a permanent increase in the budget and will be reviewed as part of the 2023/24 budget setting process.
 - A proposed increase in Taxi licence fees is required to go out to consultation and is subject to Portfolio holder approval before inclusion in the budget. This will be updated ahead of the final Budget papers that will be presented to Full Council in February.
 - Water Supply testing, Animal Welfare, Taxi licences, Street Trading, Caravan & Campsites, Gambling, and miscellaneous licences relating to Alcohol, Scrap metal, Piercing, Tattoo & Houses of Multiple occupancy are all proposed to increase by 5%.
 - Food Export Health Certificates are proposed to increase by 14%. This is based on an analysis that was done around the cost of resourcing which has led to proposals to increase some fees and decrease others - although the overall effect is negligible. The analysis is still being reviewed but this will be completed before the final draft of the budget.
 - The proposal for a further £5 increase in green waste licenses for 22/23 is expected to yield and additional £215,000.

- Pest & Dog Control, Street Naming & Numbering and Prepaid sacks and container delivery are proposed to increase by 5%.
- Trade Waste fees are proposed to increase by 10% which will reduce the gap between current income levels and the base budget but difficulties in collection are likely to reduce the benefit of this increase in real terms. The whole trade waste service is currently under review to address its loss making status.
- Bulky Waste is proposed to increase by 8.4% to £30.
- Fees for Woodstock Fair would increase by £250 and the Chipping Norton Mop Fair by £125

6. LEGAL IMPLICATIONS

- 6.1. None

7. RISK ASSESSMENT

- 7.1. At this stage, the main risks are growing inflation, the timescales involved in identifying and delivering further efficiency savings, the difficulty in finding suitable investments and the uncertainty around our long term funding.

8. CLIMATE CHANGE IMPLICATIONS

- 8.1. The Climate Change team continue to benefit from short term project funding which has enabled multiple posts. The challenge for these posts is to embed good practice across all service areas, enabling the Council to change the way it works in regard to Climate issues permanently.

9. BACKGROUND PAPERS

- 9.1. None

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

	2021/22 budget	Reversal of Contingencies	Pay inflation	One Off Growth	Recurring Growth	2022/23 budget	2020/2021 Actual	2021/2022 Budget	2022/2023 Estimate
Assets	(2,156,935)	(264,275)	34,362		(370,846)	(2,757,694)	(2,252,734)	(2,156,935)	(2,757,694)
Waste & Environmental	6,332,921		14,410		176,836	6,524,167	5,907,883	6,332,921	6,524,167
Comms & Marketing	128,336		5,380		31,442	165,158	123,076	128,336	165,158
Contracts	1,241,965	(1,505,829)	8,082		250	(255,532)	1,247,352	1,241,965	(255,532)
Corporate Finance	1,654,530	(32,500)	51,518	36,717	25,267	1,735,532	1,913,371	1,654,530	1,735,532
Corporate Responsibility	1,274,132		27,935		(28,301)	1,273,766	1,259,226	1,274,132	1,273,766
Customer Experience	1,003,107		52,482	10,484	(55,656)	1,010,417	1,004,070	1,003,107	1,010,417
Development Management	437,213		83,194	(100,000)	73,803	494,210	408,459	437,213	494,210
Env'l & Regulatory Services	106,541		4,207		(15,000)	95,748	100,432	106,541	95,748
Finance	710,724		24,950		14,341	750,015	704,183	710,724	750,015
Insight & Intelligence	436,441		17,771	650,000	40,015	1,144,227	326,492	436,441	1,144,227
Localities	599,422		12,542		30,438	642,402	363,167	599,422	642,402
Operational Services	1,056,941		72,340		61,954	1,191,235	1,671,438	1,056,941	1,191,235
People	279,137		11,568		(14,500)	276,205	268,100	279,137	276,205
Technology	1,064,477		58,889		57,484	1,180,850	981,152	1,064,477	1,180,850
	14,168,952	(1,802,604)	479,631	597,201	27,527	13,470,707	14,025,667	14,168,952	13,470,707

Assets:

This cost centre covers our commercial properties and our climate change programme. Our Investment Property income has been subject to pressure over the last 18 months but with effective management from the Estates team putting payment plans in place, it is estimated that the Council will recoup the remainder of outstanding rent from 2020/21 by the end of 2022/23. The purchase of Carterton Industrial Estate Plot 3 as part of our Recovery Programme, provides the Council with an additional £280,000 of rental income per annum.

The Climate Change Manager post has been increased to full time in recognition of the support necessary to deliver on our Climate Change objectives.

Waste & Environmental:

This budget covers grounds maintenance and waste and contains large parts of the Ubico budget. There has been pressure on the recycling element of the budget due to an increase in the cost of recycling resulting in a £300,000 per annum increase in contract costs for 2022/23 to 2024/25. Work is being carried out to develop a range of options to deliver long term revenue savings from the Waste Service to offset the market volatility of recycle income & disposal costs.

The income budget for Green Waste has been increased by £179,000 in relation to the 2021/22 increase that was not included in the base budget and £215,360 reflecting an additional uplift of £5 for 2022/23.

The final Ubico budget has yet to be confirmed but initial inflation of £383,000 has been included in this draft of the budget for 2022/23 and no material changes are expected

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.

Additional Communications Officer posts have been approved to work across all 3 of the Partnership Councils represented as a recurring growth item in the table.

Contracts:

The main item in this budget is the Leisure contract. The expected improvement in budget comes from the reversal of the contingency in the 2021/22 budget offsetting 100% of the Management Fee 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 in 2022/23 we are anticipating receipt of the full budgeted monthly Management Fee. The monies advanced to them by the Council during the Covid pandemic are expected to be repaid as agreed.

Corporate Finance:

This section covers centralised services like Legal and Treasury. The one off adjustment in the table reflects the reversal of Fixed Term posts brought in to support the Council's Covid response which will expire at the end of the 2021/22 financial year.

A new Project Manager and Project Support Officer have been agreed as permanent posts, shown in the table as recurring growth, to manage the delivery of complex projects which align with Council Priorities. Initially these posts will be funded through Earmarked Reserves.

Corporate Responsibility:

These are central governance costs, members costs, election costs etc. There are no significant growth items for 2022/23.

Customer Experience:

There is a variety of services contained in this area from Customer Services and Front of House to Homelessness. The current review of plans for the Town Centre Shop has resulted in a reduction in current staffing costs. There are no other significant changes.

Development Management:

Planning application, appeals, conservation, flood defence and the Growth Board are covered by this budget which has seen a growth in both income and costs. The provision of 2 new career grade Planner posts, funded initially from Earmarked Reserves and an offsetting increase in income have both been included in the base budget. It is hoped that the introduction of career grade posts will improve the level of staff retention in the service and thus reduce the negative impact to both service and budget of regularly losing and recruiting staff.

Environmental and Regulatory Services:

Some small savings have been identified but there are no significant changes to report in this budget.

Finance:

There are no significant changes to report.

Insight and Intelligence:

The main focus of this budget is planning policy. There is a requirement to review the Local Plan which is likely to cost circa £650k. This cost may or may not all be incurred in the 2022/23 financial year but will impact our budget and reserves to the same extent either way but we will be able to offset this to a large extent with previously awarded grant funding and reserves.

Localities:

These are the budgets for communities, arts and tourism. There is no significant change in 2022/23.

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. A review of Offstreet Parking income is currently underway in light of the fact that the service has not bounced back from the impact of Covid.

People:

People covers human resources and training. No significant change to this budget.

Technology:

This budget predominantly covers ICT. There are increases in software licence support & maintenance to reflect the current market rate increases of between 8% and 11%. These rises have been deferred and negotiated down where possible and, as much as we can, we've found or generated savings offset them. One area of increased focus and therefore cost for IT is the Council's defence against cyber crime.

2022/23 Proposed Revenue Budget comparison to prior year
Annex B

2020/2021		2021/2022	2022/2023
Actual	Expenditure by Service Area	Budget	Estimate
£		£	£
(2,252,734)	Assets	(2,156,935)	(2,757,694)
5,907,883	Waste & Environmental	6,332,921	6,524,167
123,076	Communications & Marketing	128,336	165,158
1,247,352	Contracts	1,241,965	(255,532)
1,913,371	Corporate Finance	1,654,530	1,735,532
1,259,226	Corporate Responsibility	1,274,132	1,273,766
1,004,070	Customer Experience	1,003,107	1,010,417
408,459	Development Management	437,213	494,210
100,432	Environmental & Regulatory Services	106,541	95,748
704,183	Finance	710,724	750,015
326,492	Insight & Intelligence	436,441	1,144,227
363,167	Localities	599,422	642,402
1,671,438	Operational Services	1,056,941	1,191,235
268,100	People	279,137	276,205
981,152	Technology	1,064,477	1,180,850
14,025,667	Total Cost of Services	14,168,952	13,470,707

2020/2021		2021/2022	2022/2023
Actual	Expenditure by Type	Budget	Estimate
£		£	£
5,155,908	Employees	1,090,188	1,029,844
1,166,484	Premises Related Expenditure	1,201,715	1,292,794
10,500	Transport Related Expenditure	22,900	16,500
5,891,774	Supplies & Services	4,299,085	4,910,855
16,815,791	Third Party Payments	17,658,208	18,916,664
21,071,047	Transfer Payments	16,827,407	15,112,480
1,769,452	Capital Charges	1,769,650	1,769,650
51,880,956	Total Cost	42,869,153	43,048,787
(37,855,290)	Income	(28,700,201)	(29,578,080)
14,025,666	Total Cost of Services	14,168,952	13,470,707

2022/23 Proposed Revenue Budget comparison to prior year
Annex B

	2021/2022 Budget £	2022/2023 Estimate £
Total Cost of Services	14,168,952	13,470,707
Capital Expenditure funded through revenue	540,100	540,100
Minimum Revenue Provision	397,701	575,782
Temporary loans interest	3,700	
Interest on Long Term Borrowing	177,878	65,137
Capital charges - depreciation and amortisation reversals	(1,769,650)	(1,769,650)
Net Operating Expenditure	13,518,681	12,882,076
Treasury and Investment Income	(791,478)	(676,353)
Net Expenditure	12,727,203	12,205,723
<u>Contributions to / (from):</u>		
General Fund Balance	0	1,615,709
Net contribution to / (from) Earmarked Reserves	(286,304)	(826,239)
Balance to be met from Government Grants & Council Tax	12,440,899	12,995,193
Transfers to / (from) Collection Fund	(149,810)	(210,394)
Revenue Support Grant	(79,268)	(79,268)
New Homes Bonus	(2,284,075)	(2,378,105)
Rural Services Delivery Grant	(133,225)	(133,225)
22/23 Services Grant	0	(148,000)
Lower Tier Grant	(91,395)	(96,000)
Renewable Energy Schemes	(209,000)	(209,000)
Retained Business Rates (NNDR)	(4,581,000)	(4,460,000)
Business Rates Pool Distribution	0	0
Grants to Town & Parish Councils (Council Tax Support)	0	0
Net Requirement	4,913,126	5,281,201
Taxbase	44,917.96	46,172.42
Council Tax (at Band D)	£109.38	£114.38

Medium Term Financial Strategy

Annex C

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
Assumptions											
Inflation	2.5%			4%	3%	2%	2%	2%	2%	2%	2%
Taxbase	1.015	1.015	1.0279	1.015	1.015	1.015	1.015	1.015	1.015	1.015	1.015
External Support	1.018	1.02	1.02	1.02	1.02	1.02	1.02	1.02	1.02	1.02	1.02
Interest Rates - Cash Deposits	1.000	0.02	0.02	0.02	0.02	0.50	0.50	0.50	0.50	0.50	0.50
Interest Rates - Pooled Funds	3.500	3.20	3.20	3.20	3.00	3.00	3.00	3.00	3.00	3.00	3.00
Tax Increase	1.020	1.02	1.02	1.02	1.02	1.02	1.02	1.02	1.02	1.02	1.02
Base	11,647,280	16,009,721	13,518,681	12,882,076	12,463,676	12,239,589	12,543,847	12,820,606	13,129,635	13,365,727	13,559,187
Inflation	470,746			483,078	311,592	244,792	250,877	256,412	262,593	267,315	271,184
Inflation - Publica		(23,905)	459,340								
Inflation - Retained Staff		13,318	20,291								
Growth - Ubico			383,046								
Ubico - Impact of Capital Investment											
Savings Target (Publica)	(164,000)	(192,590)									
Savings Target (Ubico)	(198,075)										
Revenue Improvement Target - Leisure Contract	(275,000)										
MRP	269,070	(146,599)	178,081	405,711	957,808	32,501	25,881	52,617	(26,501)	(73,855)	(4,526)
Interest on External Borrowing		178,050	(112,913)	257,185	219,014	26,965					
Budget Rebasing Exercise		(89,853)									
One-off growth - reversal of prior year	3,968,700	(4,904,300)	(32,500)	(823,000)							
New one-off growth	291,000	847,160	597,201								
Recurring growth			(359,047)								
Covid income reduction		1,826,479	(1,770,104)	(56,375)							
Investment Strategy income				(685,000)	(1,712,500)						
Target Budget (NOE)	16,009,721	13,518,681	12,882,076	12,463,676	12,239,589	12,543,847	12,820,606	13,129,635	13,365,727	13,559,187	13,825,845
Financed by:											
Revenue Support Grant	78,832	79,268	79,268								
Business Rates Share	4,297,185	4,581,000	4,460,000								
Baseline Funding Level post 2022		(0)		2,729,520	2,784,110	2,839,793	2,896,588	2,954,520	3,013,611	3,073,883	3,135,361
Renewables	209,056	209,000	209,000	216,838	222,258	226,704	231,238	235,862	240,580	245,391	250,299
less CTS Grant to Parishes	(66,005)										
New Homes Bonus to Revenue	2,068,690	2,284,075	2,378,105								
Potential Government replacement funding				750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000
Rural grant	126,956	133,225	133,225								
22/23 Service Grant			148,000								
Lower Tier Grant		91,395	96,000								
Investment Income	680,000	791,568	676,353	676,353	676,353	676,353	676,353	676,353	676,353	676,353	676,353
Use of earmarked reserves	3,915,398	286,118	826,239	481,115	418,669	392,410	354,314				
Collection Fund	78,513	149,810	210,394	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000
Council Tax	4,622,491	4,913,126	5,281,201	5,594,744	5,916,506	6,246,661	6,585,389	6,932,874	7,289,302	7,654,862	8,029,750
Use of GF reserves	(1,395)	96	(1,615,709)	1,940,106	1,396,692	1,336,928	1,251,724	1,505,025	1,320,882	1,083,697	909,082
TaxBase	44,285	44,918	46,172	46,865	47,568	48,282	49,006	49,741	50,487	51,244	52,013
Band D	104.38	109.38	114.38	119.38	124.38	129.38	134.38	139.38	144.38	149.38	154.38
Tax increase	5.03%	4.79%	4.57%	4.37%	4.19%	4.02%	3.86%	3.72%	3.59%	3.46%	3.35%
General fund balance	12,808,750	13,208,654	14,824,363	12,884,257	11,487,565	10,150,637	8,898,913	7,393,888	6,073,005	4,989,308	4,080,226

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West Oxfordshire District Council

Fees and Charges

2022/2023

Planning Services

Increase %

1.050

Annex D

	2021/2022 Basic Charge £ p	2022/2023 Basic Charge £ p	VAT £ p	2022/2023 Total charge £ p	VAT Status
General Administration					
Access to Information/Inspection of Background Documents					
a Charge per document (after Committee date)	0.70	0.75	-	0.75	Non Business
b Where documents are listed under a general description (after Committee date)	6.20	6.50	-	6.50	Non Business
c During 5 days prior to Committee date only					
<i>Note: Members of the public may only inspect background documents 3 days prior to Committee date or thereafter.</i>					
Administration Charge for Services Rendered	30 percent	30 percent		30 % + VAT	Standard
Minutes/Agendas					
Per Annum	196.30	206.10	41.22	247.32	Standard
Single Agenda	5.20	5.45	1.09	6.55	Standard
Parish/Town Councils Per Annum	21.40	22.45	4.49	26.94	Standard
Libraries			-	Free	-
Dyeline Prints (Any type, with due regard to copyright restrictions)					
A2 Size	8.10	8.50	1.70	10.20	Standard
A1 Size	10.20	10.70	2.14	12.83	Standard
From Paper Roll Larger than A1 Size	13.10	13.75	2.75	16.51	Standard
Photocopying - (per sheet)					
A4 size and foolscap	0.20	0.20	0.04	0.24	Standard
A3 size	0.20	0.20	0.04	0.24	Standard
A4 & A3 Colour Copies	0.30	0.30	0.06	0.36	Standard
Local Plan	21.00	22.05	-	22.05	Zero-rated

Planning Services

Increase % 1.050

Annex D

	2021/2022	2022/2023		2022/2023	
	Basic Charge	Basic Charge	VAT	Total Charge	VAT Status
	£ p	£ p	£ p	£ p	
Planning Applications – Maps					
Up to 6 maps (one charge for the set):					
1:500 scale*	4.20	4.40	-	4.40	Zero rated
plus admin fee #	11.20	11.75	2.35	14.10	Standard
1:1250 scale*	14.90	15.65	-	15.65	Zero rated
plus admin fee #	10.90	11.45	2.29	13.73	Standard
1:2500 scale*	61.60	64.70	-	64.70	Zero rated
plus admin fee #	11.20	11.75	2.35	14.10	Standard
*All maps are provided by the National maps Centre and are subject to change if the O.S. increase their fees					
# Only one admin fee is charged regardless of the number of maps purchased.					
Planning Applications - Weekly Press Lists	187.60	197.00	39.40	236.40	Standard
Planning Decision Notices					
Notice requested	11.20	11.75	2.35	14.10	Standard
Section 52 Agreement					
Per copy of Agreement	20.50	21.50	4.30	25.81	Standard
Section 106 Agreements					
Per copy of Agreement	18.10	19.00	3.80	22.79	Standard
Compilation of Agreement. Minimum charge increased at Officer's discretion					
Tree Preservation Orders					
Per copy of order	17.50	18.40	3.68	22.08	Standard
Valuation Fee	At Cost		-	At Cost	Standard
High Hedges Complaint- £500- zero-rated VAT		500.00	-	500.00	Zero rated

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

	2021/2022 Basic Charge £ p	2022/2023 Basic Charge £ p	VAT £ p	2022/2023 Total Charge £ p	VAT Status
Local Search Fees					
Con29 only	144.20	127.50	25.50	153.00	Standard
Each additional enquiry (own questions)	20.45	20.00	4.00	24.00	Standard
Each extra parcel of land (no VAT applied of LLC1 only)	21.85	20.00	4.00	24.00	Standard
Each optional standard question, except question 4, 5 and 22*	17.00	20.00	4.00	24.00	Standard
Each optional standard question 4	22.75	20.00	4.00	24.00	Standard
Each optional standard question 5	20.45	20.00	4.00	24.00	Standard
LLC1 search only	13.60	20.00		20.00	Non Business

Increase %

1.050

Pre Application Planning Advice

Service	Written Advice	Meeting & Written Advice
1-2 dwellings less than 0.5ha (outline) less than 500m ² floorspace Change of use	£183 + VAT	£366 + VAT Meeting up to 1 hour Each additional meeting £183 per hour
3-14 dwellings 0.5-0.99ha (outline) 500-999m ² floorspace	£366 + VAT	£733 + VAT Meeting up to 1 hour Each additional meeting £183 per hour
15-100 dwellings 1-3.0 ha (outline) 1000-2999m ² floorspace	£733 + VAT	£1465 + VAT Meeting(s) up to 2 hours Each additional meeting £183 per hour
More than 100 dwellings or 3.0ha (outline) or 3000m ² floorspace	£1,465 + VAT	£2933 + VAT Meeting(s) up to 3 hours Each additional meeting £183 per hour
Strategic Development sites.	N/A	Meetings held in the context of an emerging Development Plan as an intrinsic part of the decision as to whether to allocate the site or not will be free. At the point detailed site/design matters are discussed a fee of £2998 + VAT is payable to cover a further 3 hours of meetings. Each additional meeting £183 per hour.
Design Supplement.	£61 + VAT	For all non-Listed Building enquiries where a design input is required before a response can be made. This does not apply to enquiries relating solely to applications for listed building consent.
Advertisement Consent.	£183 + VAT	£244 + VAT
Informal quick responses.	N/A	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.
Season Ticket.	N/A	Regular developers, agents or landowners may wish to negotiate a "season ticket" where, upon payment of an up front fee to cover the estimated cost of enquiries likely to be made during the coming year the need to complete the forms and payments for each enquiry can be avoided NB If the estimate is materially exceeded subsequent meetings will be charged at the standard rates above.
Solicitor/agent letters requiring confirmation that conditions have been discharged or satisfied.	£183 + VAT	N/A

Resources

Increase %

1.050

Annex D

	2021/2022 Basic Charge £ p	2022/2023 Basic Charge £ p	VAT £ p	2022/2023 Total Charge £ p	VAT Status
Administration					
Freedom of Information enquiries (charge per hr for search costs over the £450 'Appropriate Limit'):	25.00	25.00	-	25.00	Non Business
Freedom of Information photocopying - per sheet	0.14	0.15	0.03	0.18	Standard
Summons Costs - Council Tax/NNDR					
Council Tax - Summons on application for Liability Order*	65.00	65.00	-	65.00	Non Business
Council Tax - Costs of Liability Order hearing*	45.00	45.00	-	45.00	Non Business
NNDR - Summons on application for Liability Order*	75.00	75.00	-	75.00	Non Business
NNDR - Costs of Liability Order hearing*	45.00	45.00	-	45.00	Non Business
* As approved by the Magistrates Court					
Miscellaneous properties					
Garage rents	12.60	12.60	2.52	15.12	Standard

Environmental & Regulatory Services

Annex D

Increase 1.050

ENVIRONMENTAL PROTECTION**2021/2022 2022/2023****Private Water Supplies**

Risk Assessment or Investigation (fee per hour)	£53.55	£56.25
Sampling – each visit – fixed fee	£105.00	£110.25
Granting and Authorisation - fixed fee plus hourly rate applies	£105.00	£110.25

Sample Analysis

Taken under Regulation 10		
Taken during check monitoring	at cost	at cost
Taken during audit monitoring		

Regulation of Pollution from Industrial Sources**- Environmental Permitting Regulations 2010***Fees as laid down by the Secretary of State**Please refer to www.gov.uk/local-authority-environmental-permit***Environmental Information Regulations –****Search Fees**

Basic administration charge	£26.25	£27.55
Contaminated Land information request	£84.00	£88.20

Environmental & Regulatory Services

Annex D

FOOD HEALTH & SAFETY

2022/22 2022/23

Export of Food Products

Food Export Health Certificate (including first hour of officer time)	£52.50	£60.00
Officer hourly rate after first hour	£36.75	£42.00

Other Products & Services

E-learning	£36.75	£35.00
Safer Food, Better Business Information Pack	£8.40	£15.00
Food Hygiene Rating Re-visit	£168.00	£180.00
Condemned Food Certificate	£84.00	£90.00

Environmental & Regulatory Services

Annex D

Increase

1.050

LICENSING – ANIMAL WELFARE**2021/22 2022/23****Breeding of Dogs¹**

New Application	£367.50	£385.90
Renewal (1 to 3 years depending on rating + annual inspection)	£288.75	£303.20

Horse Riding Establishments¹

New Application	£420.00	£441.00
Renewal (1 to 3 years depending on rating + annual inspection)	£288.75	£303.20

Pet Shops

New Application	£283.50	£297.70
Renewal (1 to 3 years depending on rating)	£241.50	£253.60

Keeping or Training Animals for Exhibition

New Application	£283.50	£297.70
Renewal (3 years)	£241.50	£253.60

Home Boarding for Dogs (*Day-time or overnight care within the home environment*)

New Application	£283.50	£297.70
Renewal (1 to 3 years depending on rating)	£241.50	£253.60

Providing Boarding in Kennels

Dogs - New Application – up to 50 dogs	£283.50	£297.70
Dogs - Renewal (1 to 3 years depending on rating) – up to 50 dogs	£241.50	£253.60
Dogs - New Application – over 50 dogs	£330.75	£347.30
Dogs - Renewal (1 to 3 years depending on rating)– over 50 dogs	£288.75	£303.20

Cats - New Application – up to 50 cats	£283.50	£297.70
Cats - Renewal (1 to 3 years depending on rating) – up to 50 cats	£241.50	£253.60
Cats - New Application – over 50 cats	£330.75	£347.30
Cats - Renewal (1 to 3 years depending on rating)– over 50 cats	£288.75	£303.20

Total charge is the amount as shown plus veterinary fees

Environmental & Regulatory Services

Annex D

Increase

1.050

LICENSING – ANIMAL WELFARE**2021/22 2022/23****Providing Day Care for Dogs**

New Application – up to 50 dogs	£231.00	£242.55
Renewal (1 to 3 years depending on rating) – up to 50 dogs	£241.50	£253.60
New Application – over 50 dogs	£330.75	£347.30
Renewal (1 to 3 years depending on rating)– over 50 dogs	£288.75	£303.20

Supplementary Fees

Franchise Licence – Dog Boarding only ¹	£115.50	£121.30
Host Fee ²	£136.50	£143.35
Additional Activity ³	£47.25	£49.60
Variation Fee e.g. amendment to a licence	£26.25	£27.60
Inspection Fee ⁴	£126.00	£132.30
Re-Rating Fee ⁵	£131.25	£137.80

¹ Host fees will be required in addition to this licence² Required per host family of a dog boarding franchise³ Payable in addition to the appropriate licence fees where more than one activity is undertaken at the same premises⁴ Payable if an inspection is required in addition to the initial inspection required included within the licence fee⁵ Inspection and licence amendment for re-rating of the current star rating**Dangerous Wild Animals**

New Application ¹	£351.75	£369.35
Renewal (2 years) ¹	£309.75	£325.25

Zoos

s14(2) dispensation - New Application ¹	£1,223.25	£1,284.40
s14(2) dispensation - Renewal (6 years) ¹	£1,653.75	£1,736.45
No dispensation - New Application ¹	£1,953.00	£2,050.65
No dispensation - Renewal (6 years) ¹	£2,751.00	£2,888.55

¹ Total charge is the amount as shown plus veterinary fees

Environmental & Regulatory Services**Annex D****LICENSING – TAXIS****2021/22 2022/23****Drivers Licence**

Hackney Carriage / Private Hire / Dual - 3 year – new application	£250.00	£250.00
Hackney Carriage / Private Hire / Dual - 3 year – renewal	£185.00	£185.00
Single Private Hire to Dual Licence transfer	£53.00	£53.00

Vehicle Licence – all 1 year

Hackney Carriage vehicle – new application	£250.00	£250.00
Hackney Carriage vehicle – renewal	£185.00	£185.00
Private Hire vehicle – new application	£250.00	£250.00
Private Hire vehicle – renewal	£185.00	£185.00
Transfer of vehicle licence – to another person	£25.00	£25.00
Transfer of vehicle licence – to another vehicle (1 year)	£180.00	£180.00
Transfer of vehicle licence – to another vehicle (remainder of plate)	£86.00	£86.00
Temporary vehicle (Insurance Company)	£250.00	£250.00
Change of registration number	£86.00	£86.00

Private Hire Operators

Operator Licence – 5 year – new application	£400.00	£400.00
Operator Licence – 1 year – new application / renewal	£100.00	£100.00

Other Fees

Knowledge Test	£75.00	£75.00
Replacement driver's badge	£28.00	£28.00
Replacement external plate	£33.00	£33.00
Replacement internal plate	£28.00	£28.00
Vehicle bracket	£10.00	£10.00
Administration charge for any other requests	£25.00	£25.00

Environmental & Regulatory Services

Annex D

Increase 1.050

LICENSING – STREET TRADING**2021/22 2022/23****West Oxfordshire District Council**

Witney & Chipping Norton – annual
Witney & Chipping Norton – 3 months
All other consents – annual
All other consents – 3 months
Individual Trader Day Rate (per stall)

£2,755.06	£2,892.82
£821.09	£862.14
£1,841.90	£1,933.99
£591.24	£620.81
£63.98	£67.18

Environmental & Regulatory Services

Annex D

Increase 1.050

LICENSING – CARAVAN AND CAMPSITES**2021/22 2022/23****All previous charging schedules to be replaced by the following:****New site application**

– 5 or less units	£330.75	£347.30
– 6 to 24 units	£441.00	£463.05
– 25 to 99 units	£530.25	£556.75
– 100 to 199 units	£609.00	£639.45
– 200 units and over	£698.25	£733.15

Annual Fee for existing site licence

– 5 or less units	£278.25	£292.15
– 6 to 24 units	£367.50	£385.90
– 25 to 99 units	£456.75	£479.60
– 100 to 199 units	£530.25	£556.75
– 200 units and over	£614.25	£644.95

Other Fees

Transfer / amendment of existing site licence	£105.00	£110.25
Change Site Conditions	£105.00	£110.25
Site Rules Deposit	£52.50	£55.15
Administrative and other expenses to serve notice under the Mobile Homes Act 2013	£315.00	£330.75

Environmental & Regulatory Services

Annex D

Increase

1.050

LICENSING – GAMBLING ACT**2021/22****2022/23****Betting Premises (excluding Tracks)**

New Premises	£449.22	£471.68
Vary Premises	£449.22	£471.68
Transfer of Premises	£100.51	£105.53
Reinstatement of Premises	£200.96	£211.01
Provisional Statement	£449.22	£471.68
New Premises with Provisional	£82.74	£86.88
Annual Fee	£177.33	£186.20
Notification of change	£29.53	£31.00

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 (*Fees set nationally*)

Small Lottery – new application	£40.00	£40.00 Statutory Fees
Small Lottery – renewal	£20.00	£20.00 Statutory Fees

Environmental & Regulatory Services	Annex D	Increase	1.050
LICENSING – OTHER	2021/22	2022/23	
Alcohol & Entertainment (Licensing Act 2003)			
<i>Fees as laid down by the Secretary of State – please refer to www.gov.uk</i>			
Scrap Metal			
Dealer (Site) Licence – New Application / Renewal	£559.18	£587.14	
Collector's Licence – New Application / Renewal			
Cosmetic Piercing			
(Accupuncture, Tattoo, Ear Piercing & Electrolysis)			
Premises registration (includes 1 practitioner)	£196.92	£206.76	
Personal registration (each additional practitioner at a registered premises)	£145.91	£153.20	
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)	£651.00	£683.55	
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.			

Premises Licences	2021/2022	2022/2023	VAT	2022/2023	VAT Status
	Basic Charge			Total Charge	
	£ p	£ p	£ p	£ p	
*Events that exceed 5,000 people will be liable for an additional fee to be charged on an application for a premises licence authorising the event.					
Number of people					
5,000-9,999	1,000.00	1,000.00	-	1,000.00	Non Business
10,000-14,999	2,000.00	2,000.00	-	2,000.00	Non Business
15,000-19,999	4,000.00	4,000.00	-	4,000.00	Non Business
20,000-29,999	8,000.00	8,000.00	-	8,000.00	Non Business
30,000-39,999	16,000.00	16,000.00	-	16,000.00	Non Business
40,000-49,999	24,000.00	24,000.00	-	24,000.00	Non Business
50,000-59,999	32,000.00	32,000.00	-	32,000.00	Non Business
60,000-69,999	40,000.00	40,000.00	-	40,000.00	Non Business
70,000-79,999	48,000.00	48,000.00	-	48,000.00	Non Business
80,000-89,999	56,000.00	56,000.00	-	56,000.00	Non Business
90,000 and over	64,000.00	64,000.00	-	64,000.00	Non Business

Note: Fees are determined by Government

Community Safety & Licensing (Licensing Act 2003)

Premises Licences

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

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

	2021/2022	2022/2023	VAT	2022/2023	VAT Status
	Basic Charge	Basic Charge		Total Charge	
	£ p	£ p	£ p	£ p	
BAND A	100.00	100.00	-	100.00	Non Business
BAND B	190.00	190.00	-	190.00	Non Business
BAND C	315.00	315.00	-	315.00	Non Business
BAND D	450.00	450.00	-	450.00	Non Business
BAND E	635.00	635.00	-	635.00	Non Business

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

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

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

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

Note:*Non-Domestic rateable value

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

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

Temporary Events Notice	21.00	21.00	-	21.00	Non Business
Personal Licence	37.00	37.00	-	37.00	Non Business
Minor Variations procedure	89.00	89.00	-	89.00	Non Business
Note: Fees determined by Government					

Community Safety & Licensing (Licensing Act 2003)

Miscellaneous Fees	2021/2022	2022/2023	VAT	2022/2023	VAT Status
	Basic Charge £ p	£ p	£ p	Total Charge £ p	
Application for a grant or renewal of personal licence	37.00	37.00	-	37.00	Non Business
Temporary event notices	21.00	21.00	-	21.00	Non Business
Theft, loss etc of premises licence or summary	10.50	10.50	-	10.50	Non Business
Application for a provisional statement where premises being built, etc	195.00	195.00	-	195.00	Non Business
Notification of change of name or address	10.50	10.50	-	10.50	Non Business
Application to vary to specify individual as premises supervisor	23.00	23.00	-	23.00	Non Business
Application for transfer of premises licence	23.00	23.00	-	23.00	Non Business
Interim authority notice following death etc. of licence holder	23.00	23.00	-	23.00	Non Business
Theft, loss etc of certificate or summary	10.50	10.50	-	10.50	Non Business
Notification of change of name or alteration of club rules	10.50	10.50	-	10.50	Non Business
Change of relevant registered address of club	10.50	10.50	-	10.50	Non Business
Theft, loss etc of temporary event notice	10.50	10.50	-	10.50	Non Business
Theft, loss etc of personal licence	10.50	10.50	-	10.50	Non Business
Duty to notify change of name or address	10.50	10.50	-	10.50	Non Business
Right of freeholder etc to be notified of licensing matters	21.00	21.00	-	21.00	Non Business

Note: Fees determined by Government

Environmental & Regulatory Services

Annex D

Environmental Services

		2021/2022	2022/2023	VAT	2022/2023 Total Charge	VAT Status
		Basic Charge £ p	Basic Charge £ p	£ p	£ p	
Penalty Notices						
Fine for Dog Fouling	statutory fee	50.00	50.00	-	50.00	Non business
Parking enforcement						
Operational Guidance to Local Authorities: Parking Policy and enforcement. Department for Transport. Traffic Management Act 2004						
Higher Level Contravention paid after service of charge certificate	statutory fee	105.00	105.00	-	105.00	Non-business
Higher Level Contravention paid after 14 days but before service of charge certificate	statutory fee	70.00	70.00	-	70.00	Non-business
Higher level contravention paid within 14 days	statutory fee	35.00	35.00	-	35.00	Non-business
Lower Level Contravention paid after service of charge certificate	statutory fee	75.00	75.00	-	75.00	Non-business
Lower level contravention paid within 14 days	statutory fee	50.00	50.00	-	50.00	Non-business
Lower level contravention paid within 14 days	statutory fee	25.00	25.00	-	25.00	Non-business
Nuisance parking						
Fixed penalty notices (FPN's)	statutory fee	100.00	100.00	-	100.00	Non-business
If paid within 14 days		75.00	75.00	-	75.00	Non-business
Abandoned vehicles						
Fixed penalty notices (FPN's)	statutory fee	200.00	200.00	-	200.00	Non-business

Environmental Services				2021/2022	2022/2023	VAT	2022/2023 Total Charge	VAT Status
				Basic Charge £ p	Basic Charge £ p	£ p	£ p	
Penalty Notices (continued)								
Depositing litter	Fixed penalty notices (FPN's) If paid within 14 days	statutory fee		80.00	80.00	-	80.00	Non-business
				60.00	60.00	-	60.00	Non-business
Graffiti & Fly-posting	Fixed penalty notices (FPN's) If paid within 14 days	statutory fee		80.00	80.00	-	80.00	Non-business
				60.00	60.00	-	60.00	Non-business
Unauthorised distribution of free printed matter	Fixed penalty notices (FPN's) If paid within 14 days	statutory fee		80.00	80.00	-	80.00	Non-business
				60.00	60.00	-	60.00	Non-business
Failure to comply with a waste receptacles notice	Fixed penalty notices (FPN's) If paid within 14 days	statutory fee		80.00	80.00	-	80.00	Non-business
				60.00	60.00	-	60.00	Non-business
Failure to comply with a street litter control notice	Fixed penalty notices (FPN's) If paid within 14 days	statutory fee		110.00	110.00	-	110.00	Non-business
				83.00	83.00	-	83.00	Non-business
Failure to comply with a litter clearing notice	Fixed penalty notices (FPN's) If paid within 14 days	statutory fee		110.00	110.00	-	110.00	Non-business
				83.00	83.00	-	83.00	Non-business
Failure to produce waste documents	Fixed penalty notices (FPN's) If paid within 14 days	statutory fee		300.00	300.00	-	300.00	Non-business
				180.00	180.00	-	180.00	Non-business
Failure to produce authority to transport waste	Fixed penalty notices (FPN's) If paid within 14 days	statutory fee		300.00	300.00	-	300.00	Non-business
				180.00	180.00	-	180.00	Non-business
Smoking in smoke free premises or work vehicles	Fixed penalty notices (FPN's) If paid within 14 days	statutory fee		50.00	50.00	-	50.00	Non-business
				30.00	30.00	-	30.00	Non-business
Failure to display no smoking signs	Fixed penalty notices (FPN's) If paid within 14 days	statutory fee		200.00	200.00	-	200.00	Non-business
				150.00	150.00	-	150.00	Non-business

THE BUILDING ACT 1984 : THE BUILDING REGULATIONS 2010 (As amended)

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).

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.

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.

Full Plans Applications Charges

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.

Building Notice Applications Charges

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.

For the definition and details of Building Notice Applications please visit the respective Council's website.

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.

Regularisation Applications (Retrospective Works) Charges

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.

For the definition and details of Regularisation Applications please visit the respective Council's website.

Works to provide access and facilities for disabled persons

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.

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

No. of dwellings	Charge (excl. VAT)	Charge (incl. VAT)
1	£594.00	£712.80
2+	Price on application	

Notes:

- a) Where more than 1 dwelling is proposed, charges will be calculated on an individual application
- b) New dwellings over 300m² in floor area – charges to be negotiated.
- c) No additional fees are payable for different associated garages, built at the same time as the
- d) [Local Authority Building Control \(LABC\) can provide competitively priced 10 year Structural](#)

TABLE B – DOMESTIC AND COMMERCIAL EXTENSIONS TO A SINGLE BUILDING

Description	Charge (excl. VAT)	Charge (incl. VAT)
Erection / Extension of a garage (30m ² to 60m ²)	£319.00	£382.80
Garage conversion to habitable accommodation	£239.00	£286.80
Loft conversion up to 100m ²	£637.00	£764.40
Loft conversion over 100m ²	Price on application	
Extension up to 20m ²	£494.00	£592.80
Extension 20m ² up to 60m ²	£654.00	£784.80
Extension 60m ² up to 100m ²	£822.00	£986.40
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
- c) Some alterations to buildings to improve facilities for disabled persons are exempt from charges.

TABLE C – ALL OTHER WORK

Description	Charge (excl. VAT)	Charge (incl. VAT)
Under £1,000	£119.00	£142.80
£1,001 to £5,000	£239.00	£286.80
£5,001 to £10,000	£319.00	£382.80
£10,001 to £20,000	£439.00	£526.80
£20,001 to £30,000	£622.00	£746.40
£30,001 to £40,000	£759.00	£910.80
£40,001 to £50,000	£877.00	£1,052.40
£50,001 to £60,000	£1,076.00	£1,291.20
£60,001 to £70,000	£1,157.00	£1,388.40
£70,001 to £80,000	£1,275.00	£1,530.00
Over £80,000	Price on application	

For competitive quotations for projects over £80,000 please contact the building control team on

01993 861651 or by emailing building.control@westoxon.gov.uk

TABLE C – ALL OTHER WORK *continued*

Description	Charge (excl. VAT)	Charge (incl. VAT)
Electrical installations if not using a competent electrical engineer	£491.00	£589.20
New windows install by non FENSA opp – up to 8 windows	£119.00	£142.80
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 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 Email: building.control@westoxon.gov.uk		

TABLE D – ADDITIONAL SERVICES

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:

- **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**
- **There is a charge of £146 to administer an application which has not been visited for 10 years.**

Services will be charged on an hourly rate of £ 73.00 per hour (including VAT).

		2020/2021 Basic Charge £ p	2021/2022 Basic Charge £ p	VAT £ p	2022/2023 Total Charge £ p	VAT Status
Dog Control (Release of an impounded Stray Dog)						
Statutory Fee		25.00	25.00	-	25.00	Non business
Kennelling	per day	20.00	22.00	-	22.00	Non business
Administration Fee		33.20	36.50	-	36.50	Non business
Delivery Charge (Optional return of dog to owner by the kennels)		49.00	53.90	10.78	64.67	Standard
<i>Note: The cost of veterinary treatment will be passed on in full to the dog owner. Owners in receipt of an income-related benefit shall only be charged for kennelling</i>						
Dog Chipping - Standard (subject to availability)		16.55	18.20	3.64	21.84	Standard
Dog Chipping - Concessionary (subject to availability)		16.55	18.20	3.64	21.83	Standard
Other Services						
Public Sewer Searches	statutory fee	30.00	30.00	-	30.00	Non business
Fairs						
Chipping Norton Mop Fair		5,000.00	5,250.00		5,250.00	Exempt
Woodstock Fair		2,500.00	2,625.00		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

Environmental Services

Increase %

1.050

Annex D

		2021/2022	2022/2023	VAT	2022/2023	VAT Status
		Basic Charge £ p	Basic Charge £ p	£ p	Total Charge £ p	
Street Naming and Numbering						
Change of an existing property name		63.50	66.67	-	66.67	Non Business
Allocating a name to a property or allocating a number to a named property		63.50	66.67	-	66.67	Non Business
Change of a commercial building address		63.50	66.67	-	66.67	Non Business
Change of street name at residents, developers or parish/town council request		380.40	399.42	-	399.42	Non Business
Plus additional charge per property/unit where consultation with existing residents is to be carried out by WODC		42.00	44.10	-	44.10	Non Business
Naming and numbering of a block of flats		190.00	199.50	-	199.50	Non Business
Naming and numbering of new properties including commercial buildings						
	Per Unit up to 5 plots	63.50	66.67	-	66.67	Non Business
	6 - 25 plots	537.40	564.27	-	564.27	Non Business
	26 - 75 plots	835.80	877.59	-	877.59	Non Business
	76 - 150 plots	1,194.10	1,253.80	-	1,253.80	Non Business
	151 - 250 plots	1,492.60	1,567.23	-	1,567.23	Non Business
	251 - 350 plots	1,791.20	1,880.76	-	1,880.76	Non Business
	351 - 500 plots	2,089.70	2,194.18	-	2,194.18	Non Business
	501 or more plots	2,388.20	2,507.61	-	2,507.61	Non Business
Additional charges where new street names are required:						
	1 - 5 new street names	238.90	250.85	-	250.85	Non Business
	6 - 10 new street names	477.60	501.48	-	501.48	Non Business
	10 or more new street names	597.20	627.06	-	627.06	Non Business
Charge for a developer amending plans after naming and numbering has commenced		127.00	133.35	-	133.35	Non Business
Charges for preparing site location plans and supervising the installation of street nameplates						
	1-4 Nameplates	199.90	209.90	41.98	251.88	Standard Rate
	5-8 Nameplates	257.00	269.80	53.96	323.76	Standard Rate
	9-12 Nameplates	314.10	329.80	65.96	395.76	Standard Rate
	13-16 Nameplates	371.20	389.80	77.96	467.76	Standard Rate
	17-20 Nameplates	428.40	449.80	89.96	539.76	Standard Rate
	21-24 Nameplates	485.40	509.70	101.94	611.64	Standard Rate
	25-28 Nameplates	542.50	569.60	113.92	683.52	Standard Rate
	29+ Nameplates	571.00	599.50	119.90	719.40	Standard Rate

Note:

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

Environmental Services

Increase %

1.050

Annex D

		2021/2022	2022/2023	VAT	2022/2023 Total Charge	VAT Status
		Basic Charge £ p	Basic Charge £ p	£ p	£ p	
Services Rendered or Performed						
Pest Control - Domestic						
Rats & Mice (per course of treatment)		56.10	58.90	11.78	70.68	Standard
<i>Note: Pest Control for rats and mice will be charged at the survey rate for occupiers of domestic premises in receipt of an income-related benefit</i>		18.60	19.50	3.90	23.40	Standard
Wasps		53.90	56.60	11.32	67.92	Standard
Second & Subsequent wasps nests treated during the same visit		26.80	28.10	5.62	33.72	Standard
Other Insects		70.60	74.10	14.82	88.92	Standard
Other Insects - all following visits		37.70	39.60	7.92	47.52	
Abortive Calls and Surveys		18.60	19.50	3.90	23.40	Standard
Pest Control - Commercial						
	per hour (min 1 hour)					
All pests (except wasps)		89.70	94.20	18.84	113.04	Standard
Wasps	(includes materials)	89.70	94.20	18.84	113.04	Standard
Abortive Calls and Surveys	per ½ hour (min ½ hour)	44.90	47.10	9.42	56.52	Standard

Environmental Services

Annex D

Increase % 1.100

	2021/2022	2022/2023	VAT	2022/2023	VAT Status
	Basic Charge	Basic Charge		Total Charge	
	£ p	£ p	£ p	£ p	
Services Rendered or Performed					
Commercial & Schedule 1 Waste (Refuse)					
Cost per collection					
180 Litre Bin (Schedule 1 only)	4.92	5.40	-	5.40	Non Business
240 Litre Bin	6.59	7.20	-	7.20	Non Business
360 Litre Bin	10.17	11.20	-	11.20	Non Business
660 Litre Bin	13.25	14.60	-	14.60	Non Business
1,100 Litre Bin	18.78	20.70	-	20.70	Non Business
660 Litre Bin - Clinical	13.09	14.40	-	14.40	Non Business
Annual once per week collection					
180 Litre Bin (Schedule 1 only)	255.84	280.80	-	280.80	Non Business
240 Litre Bin	342.68	374.40	-	374.40	Non Business
360 Litre Bin	528.84	582.40	-	582.40	Non Business
660 Litre Bin	689.00	759.20	-	759.20	Non Business
1,100 Litre Bin	976.56	1,076.40	-	1,076.40	Non Business
660 Litre Bin - Clinical	680.68	748.80	-	748.80	Non Business
Commercial & Schedule 1 Waste (Recycling)					
Cost per collection					
180 Litre Bin (Schedule 1 only)	3.21	3.53	-	3.53	Non Business
240 Litre Bin	4.31	4.74	-	4.74	Non Business
360 Litre Bin	6.67	7.34	-	7.34	Non Business
660 Litre Bin	9.23	10.15	-	10.15	Non Business
1,100 Litre Bin	13.10	14.41	-	14.41	Non Business
Commercial & Schedule 1 Waste (Food)					
23 Litre Caddy	3.55	3.90	-	3.90	Standard
140 Litre Bin	4.41	4.85	-	4.85	Standard
240 Litre Bin	5.17	5.68	-	5.68	Standard
360 Litre Bin	6.07	6.67	-	6.67	Standard
660 Litre Bin	8.31	9.14	-	9.14	Standard

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

Environmental Services

Increase %

1.050

Annex D

	2021/2022	2022/2023	VAT	2022/2023	VAT Status
	Basic Charge £ p	Basic Charge £ p	£ p	Total Charge £ p	
Services Rendered or Performed					
*Pre paid plastic sacks - per sack (Refuse)	2.80	2.90	-	2.90	Non Business
*Pre paid stickers - per sticker (Refuse)	2.80	2.90	-	2.90	Non Business
*Pre paid plastic sacks - per sack (Recycling)	2.30	2.40	-	2.40	Non Business
*Pre paid stickers - per sticker (Recycling)	2.30	2.40	-	2.40	Non Business
<i>*Service to be available where wheeled bins are unsuitable</i>					
For Domestic use only:-					
Bulky household waste charges					
Contaminated bin	101.50	106.60	-	106.60	Non Business
Waste collection from commercial establishments (See page 12.17 for chargeable items)					
Green Waste Collection	35.00	40.00	-	40.00	Non-business
Recovery of Abandoned Trolleys (per trolley)	52.75	55.40	11.08	66.48	Standard
Container Delivery					
Black Boxes & Food Caddies*	5.00	5.30	-	5.30	Non Business
Household Waste Bin 240ltr*	10.00	10.50	-	10.50	Non Business

Bulky Household Waste Collection Service

Increase %

1.084

Annex D

	2021/2022 Basic Charge £ p	2022/2023 Basic Charge £ p	VAT £ p	2022/2023 Total Charge £ p	VAT Status
Normal Items					
Normal Household items*					
Up to 4 items	27.68	30.00	-	30.00	Non business
Each additional item with a limit of up to two additional item	9.22	10.00	-	10.00	Non business
Please refer to www.Westoxon.gov.uk for the up to date list of collectable items.					
Non - standard household items					
Non - standard household items	27.68	30.00	-	30.00	

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

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CALCULATION OF DISTRICT COUNCIL TAXBASE 2022/23

BAND	CHARGEABLE DWELLINGS IN BAND (after reliefs)	BAND 'D' CONVERSION	Total Equivalent Dwellings (after reliefs)	CTS Adjustment	Band D Equivalent (after CTS)	NEW BAND D EQUIVALENT CHARGEABLE DWELLINGS AT 98.5%	TAX BASE FOR COUNCIL SETTING PURPOSE
A*	2.00	5/9	1.11	0.00	1.11	1.09	1.09
A	1,307.45	6/9	871.63	-123.76	747.87	736.65	736.65
B	4,486.21	7/9	3,489.28	-626.09	2,863.18	2,820.25	2,820.25
C	15,454.63	8/9	13,737.44	-1,313.95	12,423.49	12,237.15	12,237.15
D	10,385.61	9/9	10,385.61	-315.31	10,070.30	9,919.25	983.67 10,902.92
E	7,092.23	11/9	8,668.28	-103.29	8,564.99	8,436.51	8,436.51
F	4,158.58	13/9	6,006.83	-24.20	5,982.63	5,892.90	5,892.90
G	2,720.75	15/9	4,534.58	-17.46	4,517.12	4,449.38	4,449.38
H	354.00	18/9	708.00	-1.83	706.17	695.57	695.57
	45,961.45		48,402.77	-2,525.90	45,876.87	45,188.75	983.67 46,172.42
TOTAL BAND 'D' EQUIVALENT NET CHARGEABLE DWELLINGS							45,188.75 983.67 46,172.42

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PARISH PRECEPTS AND TAXBASE 2021/22 & 2022/23

PARISH	← TAXBASE →			← PRECEPT →			← BAND D COUNCIL TAX →		
	2021/2022 No.	2022/2023 No.	% Change	2021/2022 £	2022/2023 £	% Change	2021/2022 £	2022/2023 £	% Change
ALVESCOT	202.67	205.72	1.50	14,500	14,500	0.00	71.54	70.48	(1.48)
ASCOTT-UNDER-WYCHWOOD	252.68	256.05	1.33	20,000	20,000	0.00	79.15	78.11	(1.31)
ASTHAL	154.32	157.19	1.86	3,700	3,700	0.00	23.98	23.54	(1.83)
ASTON,COTE,SHIFFORD & CHIMNEY	589.42	597.45	1.36	29,319	29,715	1.35	49.74	49.74	0.00
BAMPTON	1,231.20	1,240.76	0.78	141,000	142,750	1.24	114.52	115.05	0.46
BLACK BOURTON	122.21	125.40	2.61	13,411	13,490	0.59	109.74	107.58	(1.97)
BLADON	388.08	396.90	2.27	40,287	45,000	11.70	103.81	113.38	9.22
BLENHEIM	24.68	24.95	1.09	0		0.00	0.00	0.00	0.00
BRIZE NORTON	468.06	494.52	5.65	31,256	34,510	10.41	66.78	69.78	4.49
BROADWELL	67.75	71.58	5.65	500	600	20.00	7.38	8.38	13.55
BRUERN	37.07	36.83	(0.65)	0		0.00	0.00	0.00	0.00
BURFORD	758.23	801.85	5.75	75,396	80,736	7.08	99.44	100.69	1.26
CARTERTON	5,347.73	5,498.57	2.82	396,279	402,984	1.69	74.10	73.29	(1.09)
CASSINGTON	327.54	330.62	0.94	22,050	22,919	3.94	67.32	69.32	2.97
CHADLINGTON	380.56	381.74	0.31	14,916	14,980	0.43	39.19	39.24	0.13
CHARLBURY	1,339.02	1,352.69	1.02	106,096	127,446	20.12	79.23	94.22	18.92
CHASTLETON	63.81	70.51	10.50	0		0.00	0.00	0.00	0.00
CHILSON	57.46	56.97	(0.85)	300	300	0.00	5.22	5.27	0.96
CHIPPING NORTON	2,737.46	2,820.59	3.04	315,055	357,087	13.34	115.09	126.60	10.00
CHURCHILL & SARSDEN	341.72	347.77	1.77	31,810	35,803	12.55	93.09	102.95	10.59
CLANFIELD	358.70	360.00	0.36	20,000	21,140	5.70	55.76	58.72	5.31
COMBE	335.65	338.67	0.90	13,686	14,029	2.51	40.77	41.42	1.59
CORNBURY & WYCHWOOD	27.58	27.85	0.98	0	0	0.00	0.00	0.00	0.00
CORNWELL	27.96	27.72	(0.86)	0	0	0.00	0.00	0.00	0.00
CRAWLEY	80.83	80.67	(0.20)	2,100	2,400	14.29	25.98	29.75	14.51
CURBRIDGE & LEW	309.69	377.54	21.91	17,500	22,500	28.57	56.51	59.60	5.47

PARISH	← TAXBASE →			← PRECEPT →			← BAND D COUNCIL TAX →		
	2021/2022 No.	2022/2023 No.	% Change	2021/2022 £	2022/2023 £	% Change	2021/2022 £	2022/2023 £	% Change
DUCKLINGTON	635.01	642.05	1.11	35,701	37,130	4.00	56.22	57.83	2.86
ENSTONE	579.54	569.45	(1.74)	33,214	33,530	0.95	57.31	58.88	2.74
EYNHAM	2,039.58	2,146.05	5.22	146,200	167,053	14.26	71.68	77.84	8.59
FAWLER	45.19	48.54	7.41	0		0.00	0.00	0.00	0.00
FIFIELD	107.28	104.41	(2.68)	6,000	6,000	0.00	55.93	57.47	2.75
FILKINS & BROUGHTON POGGS	215.14	218.99	1.79	18,500	18,500	0.00	85.99	84.48	(1.76)
FINSTOCK	293.39	293.52	0.04	23,287	23,727	1.89	79.37	80.84	1.85
FREELAND	693.37	707.63	2.06	66,005		(100.00)	95.19	0.00	(100.00)
FULBROOK	241.97	244.94	1.23	4,692	6,192	31.97	19.39	25.28	30.38
GLYMPTON	42.48	42.77	0.68	0	0	0.00	0.00	0.00	0.00
GRAFTON & RADCOT	31.25	31.68	1.38	0	0	0.00	0.00	0.00	0.00
GREAT TEW	89.94	92.08	2.38	149		(100.00)	1.66	0.00	(100.00)
HAILEY	499.88	500.94	0.21	35,266	36,100	2.36	70.55	72.06	2.14
HANBOROUGH	1,352.42	1,377.89	1.88	94,481	96,259	1.88	69.86	69.86	0.00
HARDWICK WITH YELFORD	52.35	52.13	(0.42)	0	0	0.00	0.00	0.00	0.00
HEYTHROP	65.49	66.62	1.73	1,200		(100.00)	18.32	0.00	(100.00)
HOLWELL	25.31	26.13	3.24	0		0.00	0.00	0.00	0.00
IDBURY	74.79	73.13	(2.22)	700		0.00	9.36	0.00	0.00
KELMSCOTT	40.81	42.59	4.36	0	0	0.00	0.00	0.00	0.00
KENCOT	63.34	63.86	0.82	0	0	0.00	0.00	0.00	0.00
KIDDINGTON WITH ASTERLEIGH	54.95	51.05	(7.10)	0		0.00	0.00	0.00	0.00
KINGHAM	390.32	387.79	(0.65)	29,288	29,463	0.60	75.04	75.98	1.25
LANGFORD	155.62	157.58	1.26	8,000	10,500	31.25	51.41	66.63	29.61
LEAFIELD	372.79	374.93	0.57	61,945	63,686	2.81	166.17	169.86	2.22
LITTLE FARINGDON	41.68	41.61	(0.17)	0		0.00	0.00	0.00	0.00
LITTLE TEW	104.62	101.42	(3.06)	1,300	1,500	15.38	12.43	14.79	18.99
LYNEHAM	88.89	87.51	(1.55)	0	0	0.00	0.00	0.00	0.00
MILTON-UNDER-WYCHWOOD	766.01	792.45	3.45	50,000	54,000	8.00	65.27	68.14	4.40
MINSTER LOVELL	636.22	685.51	7.75	42,691	45,541	6.68	67.10	66.43	(1.00)
NORTH LEIGH	891.59	933.06	4.65	30,000		(100.00)	33.65	0.00	(100.00)

PARISH	← TAXBASE →			← PRECEPT →			← BAND D COUNCIL TAX →		
	2021/2022 No.	2022/2023 No.	% Change	2021/2022 £	2022/2023 £	% Change	2021/2022 £	2022/2023 £	% Change
NORTHMOOR	185.68	186.63	0.51	4,000	4,483	12.08	21.54	24.02	11.51
OVER NORTON	196.69	197.81	0.57	20,805	21,715	4.37	105.78	109.78	3.78
RAMSDEN	182.04	182.16	0.07	20,275		(100.00)	111.38	0.00	(100.00)
ROLLRIGHT	244.73	245.00	0.11	12,006	12,307	2.51	49.06	50.23	2.38
ROUSHAM	25.91	25.72	(0.73)	0	0	0.00	0.00	0.00	0.00
SALFORD	125.01	128.18	2.54	6,750	6,811	0.90	54.00	53.14	(1.59)
SANDFORD ST MARTIN	144.97	141.57	(2.35)	6,790	7,107	4.67	46.84	50.20	7.17
SHILTON	287.62	286.40	(0.42)	6,600		(100.00)	22.95	0.00	(100.00)
SHIPTON-UNDER-WYCHWOOD	675.69	694.15	2.73	36,332	38,450	5.83	53.77	55.39	3.01
SOUTH LEIGH	167.11	166.44	(0.40)	7,766		(100.00)	46.47	0.00	(100.00)
SPELSBURY	149.84	150.88	0.69	7,833	7,833	0.00	52.28	51.92	(0.69)
STANDLAKE	665.66	673.44	1.17	25,000	25,000	0.00	37.56	37.12	(1.17)
STANTON HARCOURT	447.71	469.85	4.95	25,000	35,062	40.25	55.84	74.62	33.63
STEEPLE BARTON	592.59	605.76	2.22	21,560	21,560	0.00	36.38	35.59	(2.17)
STONESFIELD	688.86	712.48	3.43	33,993		(100.00)	49.35	0.00	(100.00)
SWERFORD	89.30	89.73	0.48	3,200	3,360	5.00	35.83	37.45	4.52
SWINBROOK & WIDFORD	91.47	96.29	5.27	1,500		(100.00)	16.40	0.00	(100.00)
TACKLEY	480.03	495.87	3.30	27,122		(100.00)	56.50	0.00	(100.00)
TAYNTON	78.53	79.84	1.67	4,000	4,000	0.00	50.94	50.10	(1.65)
WESTCOT BARTON	82.68	85.04	2.85	1,000	1,000	0.00	12.09	11.76	(2.73)
WESTWELL	47.47	47.80	0.70	0	0	0.00	0.00	0.00	0.00
WITNEY	10,638.06	10,965.64	3.08	1,691,877	1,829,398	8.13	159.04	166.83	4.90
WOODSTOCK	1,563.18	1,657.26	6.02	122,800		(100.00)	78.56	0.00	(100.00)
WOOTTON	295.45	299.93	1.52	8,801	8,932	1.49	29.79	29.78	(0.03)
WORTON	48.38	49.12	1.53	0	0	0.00	0.00	0.00	0.00
TOTAL TAXBASE (No.)	44,917.96	46,172.41	2.79						
TOTAL PRECEPT (£)				4,092,790	4,062,788	(0.73)			
AVERAGE 'BAND D' COUNCIL TAX (£)							91.12	87.99	(3.44)

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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 9 February 2022</p>
<p>Report Number</p>	<p>Agenda Item No. 6</p>
<p>Subject</p>	<p>Service Performance Report 2021-22 Quarter Two</p>
<p>Wards affected</p>	<p>All</p>
<p>Accountable member</p>	<p>All relevant Cabinet Members</p>
<p>Accountable officer</p>	<p>Giles Hughes, Chief Executive Tel: (01993) 861658 Email: giles.hughes@westoxon.gov.uk</p>
<p>Summary/Purpose</p>	<p>This report provides details of service performance during Q2</p>
<p>Annexes</p>	<p>Annex A - Performance Indicator report</p>
<p>Recommendation</p>	<p>That the Committee reviews, and challenges as appropriate, performance for 2021-22 Q2</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

- I.1. The Council monitors service performance each quarter, and a report on progress towards achieving the aim and priorities set out in the Corporate Plan is produced at the end of Q2 and Q4. The Q2 update on progress on the priorities will be encompassed within the Annual Monitoring Report and presented to Cabinet in December 2021 followed by the Overview and Scrutiny committees.
- I.2. The Commissioning Framework sets out the relationship between Publica and the Council and their respective responsibilities. Publica must ensure that it provides the necessary information to the Council so it can assess whether the commissioned services are being delivered in accordance with the agreed quality and standard. The Council's Chief Executive is responsible for reviewing and approving the information provided in this report prior to its publication.
- I.3. The Council's Chief Executive has received a report on service performance, and he has assessed it in line with the high level Commissioning Statement. He has noted the capacity issues and high workloads in some services which have contributed to a reduced level of operational performance in those services over the last few months, as well as the actions that are being taken to improve performance. He has drawn particular attention to the following:
 - i. 19 July marked the lifting of all Covid-19 restrictions, and some staff have returned to the office while others are working in a hybrid style in line with Publica's Agile Working Strategy 2020. Whilst we need to ensure that staff are available to deliver services whether in the office or not, the change to more flexible working practices has presented an opportunity to review office space requirements and identify any space that can be repurposed. Draft office layouts have been developed for Woodgreen with proposals for desk layouts, meeting rooms, breakout areas and new tenanted areas. The Chief Executive will be consulting with Members on the proposals shortly;
 - ii. Leisure visits and gym memberships are operating at around 75% and 70% of previous levels respectively. Both Chipping Norton Leisure Centre and Carterton have good membership levels, while Windrush is facing competition from PureGym which is a self-serve 'no frills' gym offer. In response, GLL is revising its marketing and promotions for Witney;
 - iii. Customer satisfaction ratings for services delivered by phone have continued to remain high throughout the Covid-19 pandemic. West Oxfordshire ranked within the top 10 councils on the GovMetric Telephone Channel Satisfaction Index for August 2021. Face to face surveys which only restarted in July are also indicating that satisfaction is high with this channel, although the number surveyed was low due to low footfall;
 - iv. The website satisfaction indicator has been suspended while the service explores other methods for assessing the effectiveness of this communication channel. The Council recognises that it needs to focus on the ability to provide more options for accessing the Council's services including the potential for channel shift to quicker and more cost effective methods of communication where possible, such as the website. The Channel Choice project has commenced, and processes are beginning to be reviewed in those service areas that receive high volumes of calls.

2. SERVICE PERFORMANCE

- 2.1. The services which relate to the work of this Committee are Customer Services and Revenues and Benefits; the relevant indicators are listed at the front of the Performance Indicator report at **Annex A** with pages 4 to 10 of that Annex providing the further relevant information.
- 2.2. Of the 10 targeted indicators, three indicators achieved their targets (Green) and seven indicators did not achieve their targets (Red). A full report is attached at **Annex A**.
- 2.3. Performance continues to be mixed for a third consecutive quarter. The main issue has been a lack of capacity due to both high workloads as a result of both internal (improvement work /new systems) and external factors (Covid-19 related, economic) and vacant posts in some services.
- 2.4. Additional resources have been secured in particular over the last quarter to support services to reduce the backlog of work, and services are reporting that workloads have become more manageable, although it will take time for performance to improve.
- 2.5. Some of the performance indicators that are falling short of their targets or are indicating a downward trend are considered below together with rectifying actions:

- The percentage of calls responded to within 20 seconds and the abandoned rate has started to show improvements following a decline in performance over the previous six months. Staff in this service are more likely to apply for internal promotions which results in a temporary reduction in capacity.

Resolution: The Customer service team is continuing to recruit to ensure that there is sufficient capacity to deliver the service, however, we need to be mindful that it takes up to six months to train new staff. A review of the customer services indicators to ensure that they are appropriate to customers' needs concluded that these indicators have become outdated and were based on the 'old ways of working', and more emphasis needs to be placed on ensuring that satisfaction for our services remains high while also taking into account the benefits of channel shift and providing more options for accessing our services. The Channel Choice project has commenced, and the processes in services with high call volumes will start to be reviewed to reduce the need for customer contact and to reduce call length time.

The service is also identifying 'quick wins' to reduce call waiting time, for example, improvements to call waiting messages were implemented in Q2. Callers now receive a tailored message for the service they are calling about that signposts to easier ways to complete the transaction, which will be digital/online in most cases.

- At the end of Q2, both the average days to process Council Tax Support (CTS) new claims and the average days to process CTS changes was similar to the previous quarter at 33.76 days and 44.42 days respectively. The reduced performance over the last few months was primarily due to high workloads related to the increase in Universal Credit claims since the start of the pandemic (with much of the New Claims time delays beyond our control), the implementation of the new benefits system, Covid-19 related work, and supporting the administration of discretionary housing grants to the most vulnerable residents in the District. The backlog of work that was created following the

implementation of the new benefits system was exacerbated by a software failure that prevented the automatic upload of changes of circumstances. Although a partial fix was applied nationally, all councils are awaiting a further fix which is expected to be released in November. In the interim, some cases are being processed manually.

Similarly, the average days to process Housing Benefit changes of circumstances remained at a similar level to the previous quarter at 26.21 days.

Resolution: With the injection of additional resources during the quarter, the backlog of work is being managed and reduced. In addition, three experienced temporary staff have either taken up their positions or will do shortly. A recovery plan is in place which should result in an improvement in performance although this will not be notable this year, aided by the software release as well as the soft launch of the open portal in November. The open portal provides a facility for clients to self-serve, which will reduce the burden in the back office.

3. LEGAL IMPLICATIONS

3.1. None

4. RISK ASSESSMENT

4.1. None

5. ALTERNATIVE OPTIONS

5.1. None

6. BACKGROUND PAPERS

6.1. None



WEST OXFORDSHIRE
DISTRICT COUNCIL

Delivering great services locally

PERFORMANCE REPORT:
July 2021 - September 2021

KEY PERFORMANCE METRICS LIST

Finance and Management O & S Committee	Economic and Social O & S Committee	Environment O & S Committee
Customer satisfaction – face to face	(Snapshot) Number of households in emergency accommodation under 28 days	Number of fly tips collected
Customer satisfaction – web	(Snapshot) Number of households in emergency accommodation over 28 days	Percentage of fly tips that result in an enforcement action taking place
Customer satisfaction – telephone	Number of Long Term Empty properties	Percentage of high risk notifications risk assessed within one working day
Customer satisfaction - email	Percentage of major planning applications determined within timescales	Percentage of high risk food premises inspected within target timescales
Percentage of telephone calls answered within 20 seconds	Percentage of minor planning applications determined within timescales	Residual household waste per household (kg)
Telephone abandon rate	Percentage of other planning applications determined within timescales	(Cumulative) Percentage of household waste recycled
(Cumulative) Percentage of council tax collected	Percentage of planning appeals allowed	(Cumulative) Percentage of household waste by waste streams
(Cumulative) Percentage of business rates collected	(Cumulative) Number of affordable homes delivered	Number of missed bin per 100,000 scheduled collections
(Cumulative) Average number of days taken to process Council Tax Support new claims	Percentage of land charge searches dispatched within 10 working days	Total hours spent undertaking on and off-street parking enforcement visits
(Cumulative) Average number of days taken to process Council Tax Support change events	Number of visits to leisure centres	
(Cumulative) Average number of days taken to process housing benefit changes of circumstances	Number of gym memberships	
(Cumulative) Percentage of housing benefit overpayment due to LA error/Admin delay		

A note on performance benchmarking

Benchmarking can be a useful tool for driving improvement; by comparing our performance with other similar organisations, we can start a discussion about what good performance might look like, and why there might be variations, as well as learning from other organisations about how they operate (process benchmarking).

A selection of readily available benchmarking data for the most recent period (2019-20) was included in the 2020-21 Q4 performance report on a trial basis. The 2020-21 benchmarking data has started to be released and will continue over the year until around December 2021. An annual exercise will be undertaken to update the CIPFA benchmarking charts and the Shire Districts' median /top quartile lines.

Two comparator groups that are commonly used to benchmark Councils' performance are: all shire district councils and CIPFA Nearest Neighbours (NN). The CIPFA NN Model is based on family groups; it adopts a scientific approach to measuring the similarity between councils taking into account a range of demographic and socio-economic characteristics. The standard model provides the 15 nearest neighbours to each council. In contrast, the all shire districts comparator group is a much larger dataset of 192 councils, and there will inevitably be a much greater variation between the councils in this group.

When we embark on performance benchmarking, it is important to understand that we are often looking at one aspect of performance i.e. the level of performance achieved. Although the CIPFA NN Model groups councils on the basis of similarity, these factors are external and based on 'place'. The model does not take into account how services are resourced or compare in terms of quality or level of service delivered, for example, how satisfied are residents and customers? Furthermore, each council is unique with its own vision, aim and priorities, and services operate within this context.

Therefore, benchmarking data should be viewed as a 'guide' and as a starting point for discussion. It is important to understand performance within context, and there will be a variety of internal factors that determine performance including costs, workloads and quality.

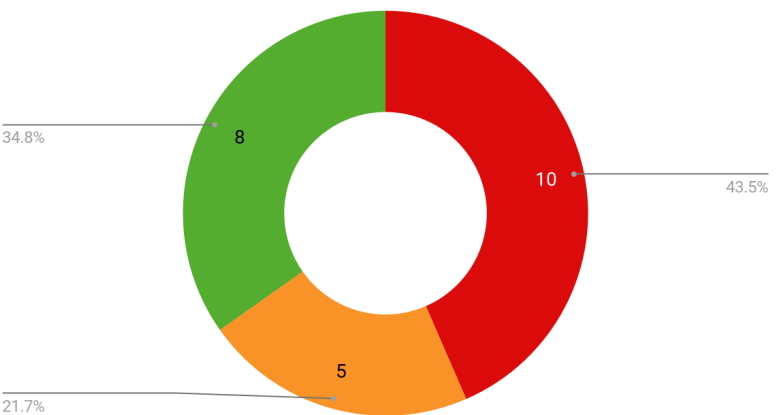
Note

The data benchmarks have been extracted from LG Inform, a benchmarking tool, which contains a range of routinely published data. The median and top (best 25%) quartile lines are based on annual outturns but applied to the quarterly data.

KEY PERFORMANCE METRICS

At a glance...

Summary of Performance



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OVERALL PERFORMANCE

Performance continues to be mixed for a third consecutive quarter. The main issue has been lack of capacity due to both high workloads as a result of both internal (improvement work /new systems) and external factors (Covid-19 related, economic, ‘stamp duty holiday’) and vacant posts in some services.

Additional resources have been secured in particular over the last quarter to support services to reduce the backlog of work, and services are reporting that workloads have become more manageable, although it will take time for performance to improve. In addition, some services have been successful in the recruitment to vacant posts.

The Planning service has an improvement programme in place which has already delivered significant improvements in the validation of applications, and a service re-designer has commenced work to improve processes in Land Charges. Although it is difficult to resolve the resilience issues in Customer services, the switch in focus to improving digital take up is expected to reduce call volumes and improve performance

Indicators with targets	Status
Customer satisfaction - phones	
Customer satisfaction - F2F	
% of calls responded to within 20 seconds	
Abandoned call rate	
CT collection rate	
NNDR collection rate	
Average days to process CTS new claims	
Average days to process CTS change events	
Average days to process HB change events	
% HB overpayment	
Households in emergency accommodation under 28 days	
Households in emergency accommodation over 28 days	
% major planning applications determined within time	
% minor planning applications determined within time	
% other planning applications determined within time	
% planning appeals allowed	
Affordable homes delivered	
% land charge searches dispatched within time	
Leisure visits	
Gym memberships	
% high risk notifications assessed within time	
% high risk food premises inspected within time	n/a
Residual waste per household (kg)	No data
% overall recycling rate	No data
Missed bins per 100,000	
Parking enforcement	

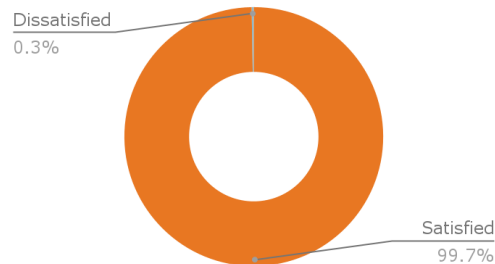
CUSTOMER SERVICE

Customer satisfaction

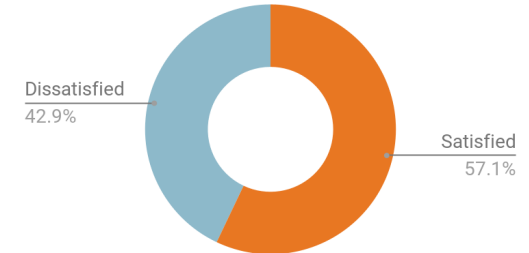
Face to face - 12 respondents



Phone - 377 respondents

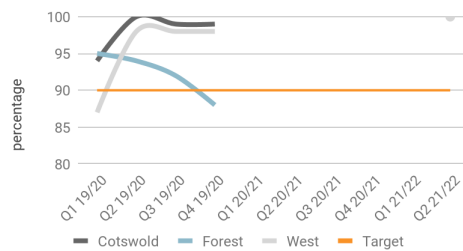


Email - 177 respondents

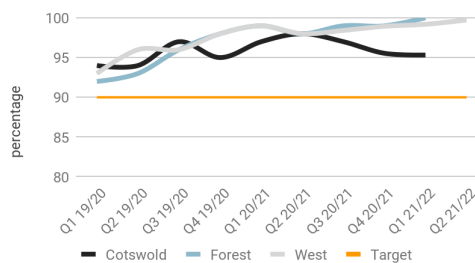


What's the trend?

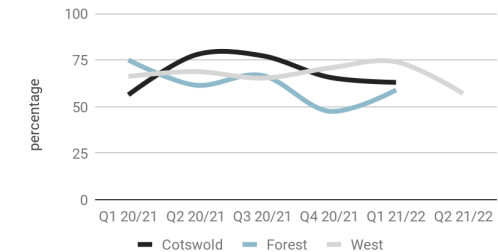
Customer satisfaction - face to face



Customer satisfaction - phone



Customer satisfaction - email



OBSERVATION

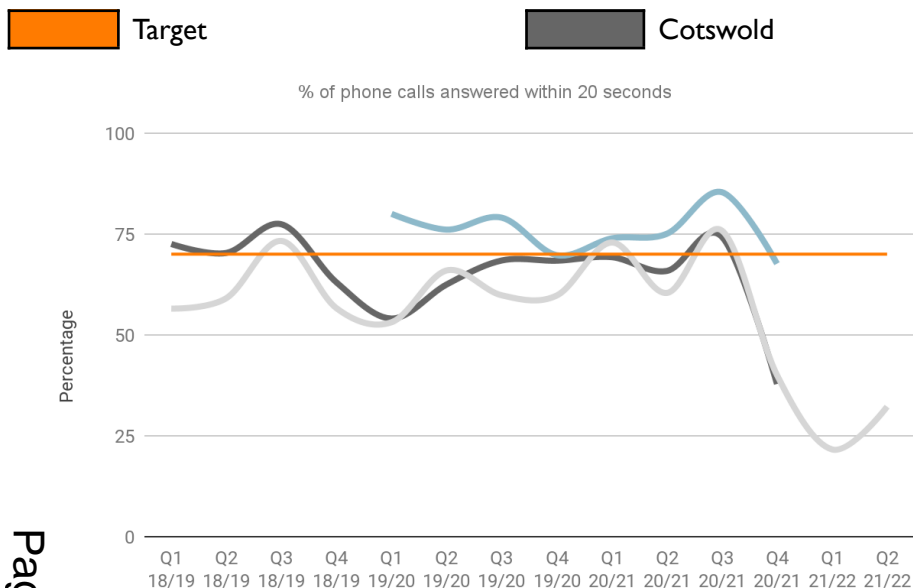
Council offices and the Town Centre shop re-opened to customers from 12 April 2021, and although footfall continues to be relatively low, face to face surveys re-commenced at the end of July.

Overall, satisfaction ratings for services delivered via the phone continue to be high; this Council ranked within the top 10 councils on the GovMetric Telephone Channel Satisfaction Index for August 2021.

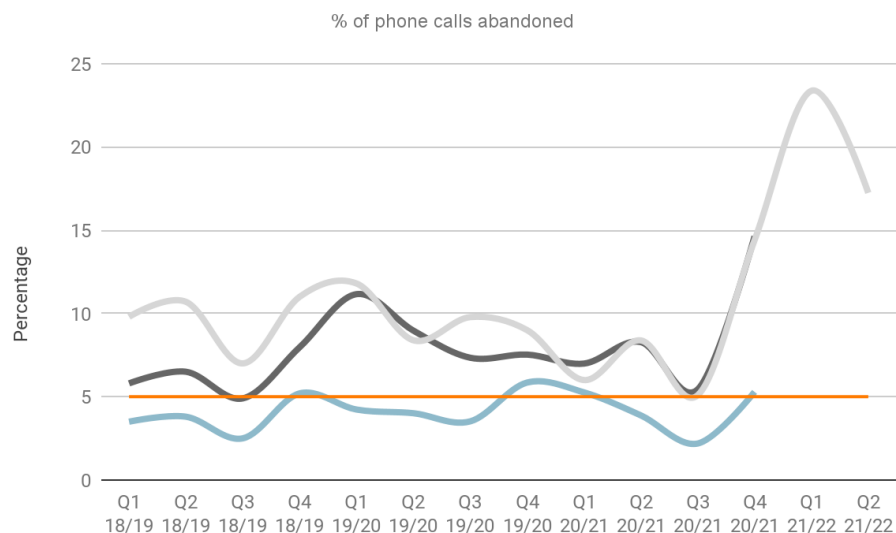
Satisfaction ratings for services delivered via email is indicating a slight downward trend. There were just 25 comments left by the 76 dissatisfied customers, 18 of which related to the waste and recycling service, and eight of these referred to missed collections or waiting for containers (see Missed bins per 100,000 commentary). In addition, if the case is transferred to the back office, the case is closed by the Advisor, and this will generally be before the case has been resolved by the back office which can cause confusion. Some improvements are expected as In Cab technology will address this issue for waste and recycling cases as Ubico will close the case once it has been resolved.

Reporting of website satisfaction has been suspended while the service looks into other methods for reporting on web based services and the website itself. It has been agreed that this indicator is not a good measure of satisfaction for services delivered via the website due to the extremely low number of responses, a large proportion of which is not accompanied by qualitative data to understand the nature of the dissatisfaction

Telephone calls - response and abandonment



Page 74



OBSERVATION

There was a small improvement in performance in Q2.

Many staff in this service take opportunities to progress in the organisation, and recruitment is ongoing to ensure that there is sufficient capacity to deliver the service, however, we need to be mindful that it takes up to six months to train new staff.

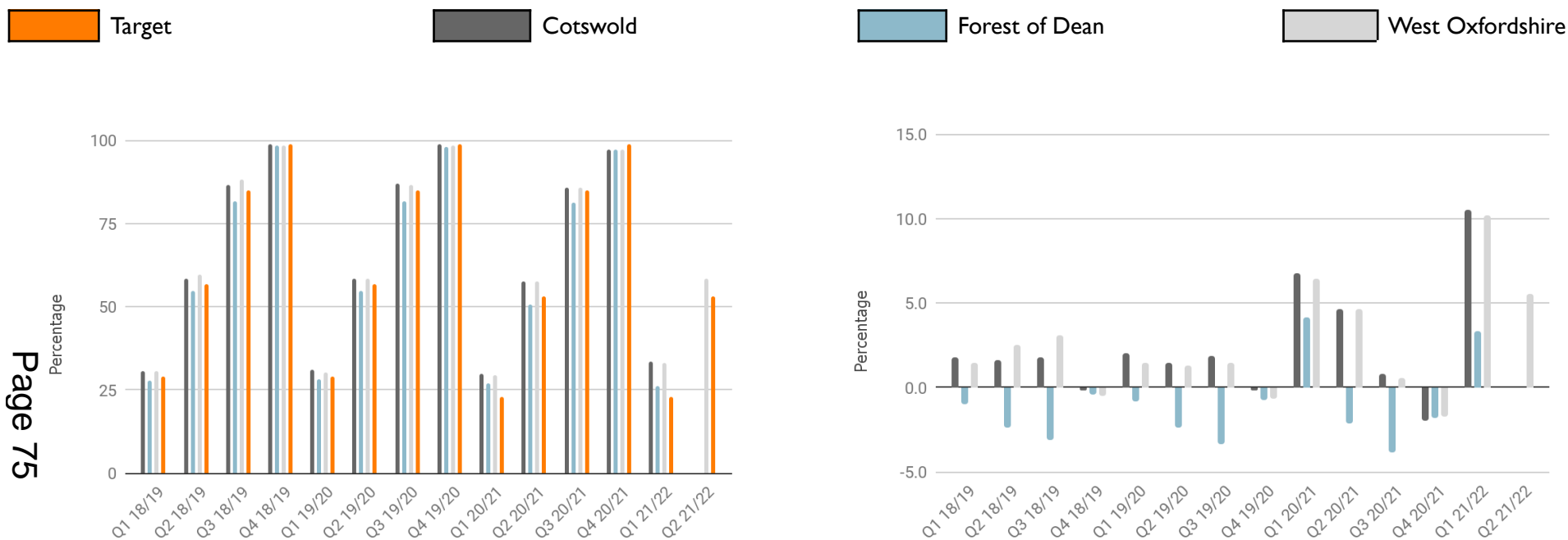
Although the service is continuing to collect this type of metric, the focus has switched to ensuring that satisfaction for our services remains high, and developing a framework for measuring digital take-up so that we can understand better the impact of digitisation on demand for customer services. The Channel Choice project has commenced, and the processes will be reviewed in services with high call volumes in order to reduce call length time as well as the need for customer contact.

The service is also identifying 'quick wins' to reduce call waiting time, for example, improvements to call waiting messages have been implemented. The caller now receives a tailored message for the service s/he is calling about that signposts to easier ways to complete the transaction, which will be digital/online in most cases.

Note: Following a review of performance indicators at the end of 2020-21, these indicators are no longer collected and reported for Cotswold and Forest

Revenues and Benefit

(Cumulative) Percentage of council tax collected & the difference between the percentage of council tax collected and the target

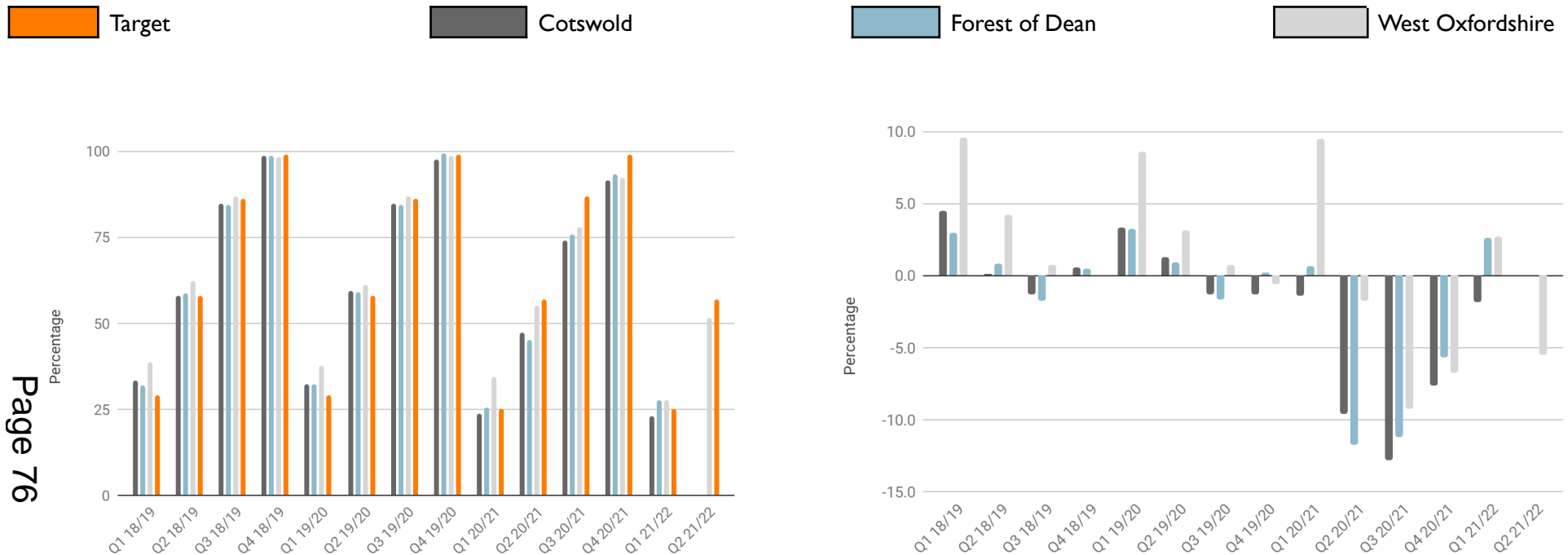


OBSERVATION:

The collection rate appears to be returning to more normal levels, and is up on the same period of the previous year. However, the end of furlough, the removal of the Universal Credit uplift, and higher utility costs could potentially affect the collection rate. The service continues to support residents, contacting customers by phone and email, as well as including a letter with reminders to encourage customers to contact the Council if they are experiencing problems with council tax payments.

Recovery action re-commenced at the beginning of Q1; and Magistrates Courts are open for liability order hearings

(Cumulative) Percentage of business rates collected & the difference between the percentage of business rates collected and the target



OBSERVATION:

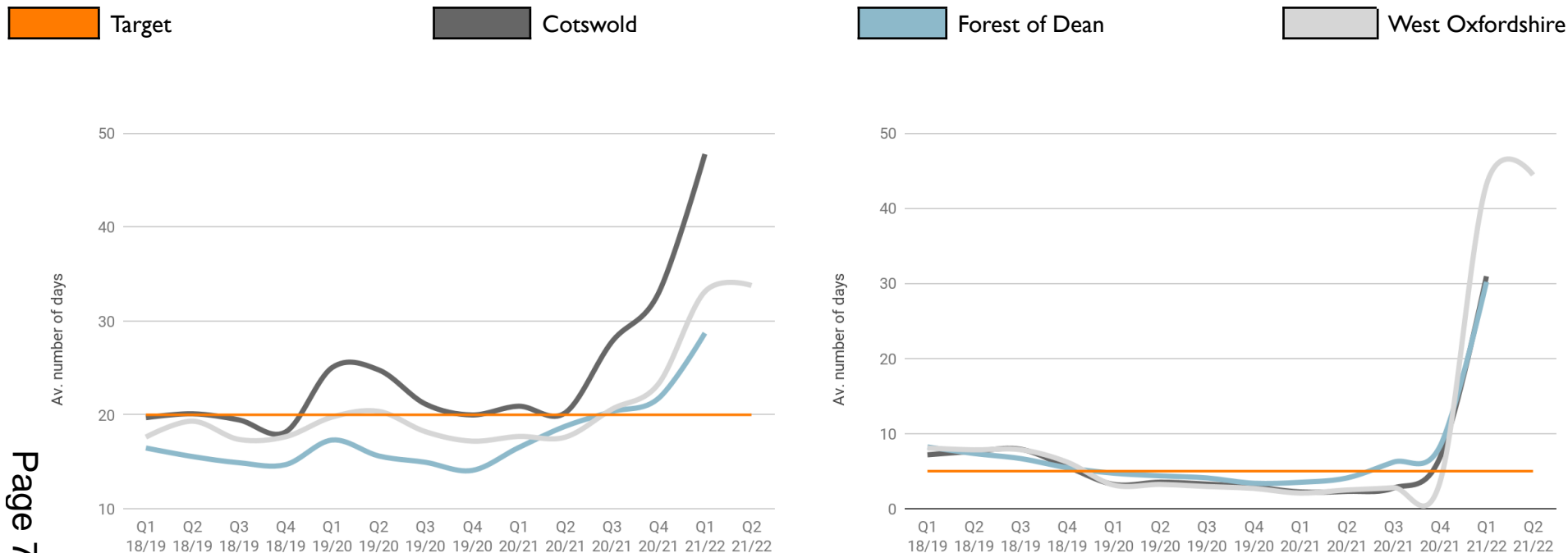
At the end of Q2, the collection of business rates continues to be lower than pre-Covid times. There is a backlog of business rates work due to the implementation of the revenues and benefits system, and reduced capacity within the team due to 50% of resource being allocated to processing business grants. The team is now almost back at capacity, and backlogs are improving, with a plan in place to bring backlogs down across the service.

The collection rate is expected to remain depressed as the Council has had to make some refunds due to changes in rateable value, as well as businesses struggling financially.

The service is continuing to support businesses; sending out reminders, phoning and emailing businesses to encourage them to contact the Council so that we can support them via manageable repayment plans. The Magistrates Courts are open for liability order hearings which will mean the Council can take formal recovery action and enforce debts that are owed.

During the pandemic, the Government helped certain businesses with 100% business rate relief; which was reduced to 66% at the end of June 2021 and will be in place for the remainder of the financial year

(Cumulative) Average number of days taken to process Council Tax Support new claims and change events



OBSERVATION:

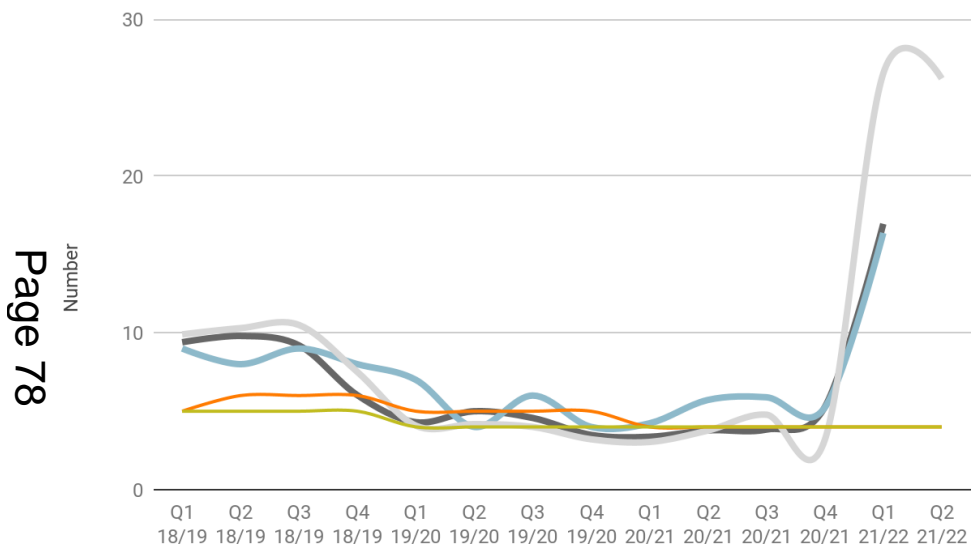
With the injection of additional resources during the quarter, the backlog of work is being managed and is reducing. In addition, three experienced temporary staff have either taken up their positions or will do shortly, and will work across the partnership.

The backlog was created following the implementation of the new benefits system, which was exacerbated by a software failure that prevented the automatic upload of changes of circumstances. Although a partial fix was applied nationally, all councils are awaiting a further fix which is expected to be released in November. In the interim, some cases are being processed manually. A recovery plan is in place which should result in an improvement in performance although this will not be notable this year, aided by the soft launch of the open portal in November; this facility will allow clients to self-serve, and therefore reduce the burden in the back office.

The team is still involved in systems work related to the new benefits system, processing 'Test and Trace' claims (until the end of March 2022) and supporting the administration of discretionary housing grants to the most vulnerable residents in the District.

(Cumulative) Average number of days taken to process housing benefit changes of circumstances

Target
 Cotswold
 Forest of Dean
 West Oxfordshire
 Shire Districts' Median

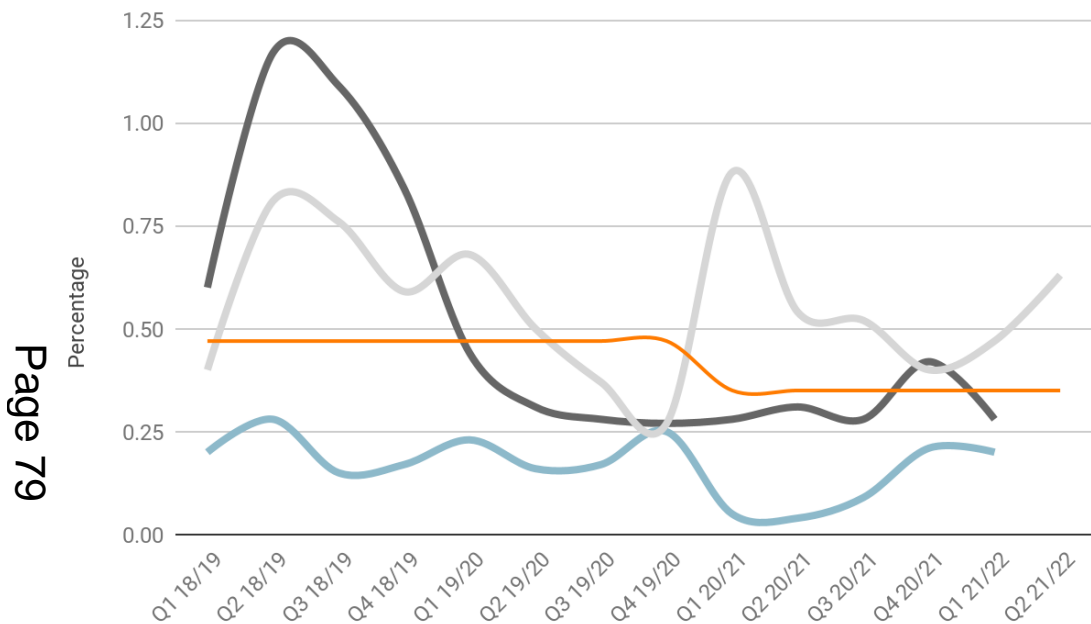


OBSERVATION:

Please see commentary for Council Tax new claims and changes

(Cumulative) Percentage of housing benefit overpayment due to LA error/Admin delay

Target
 Cotswold
 Forest of Dean
 West Oxfordshire



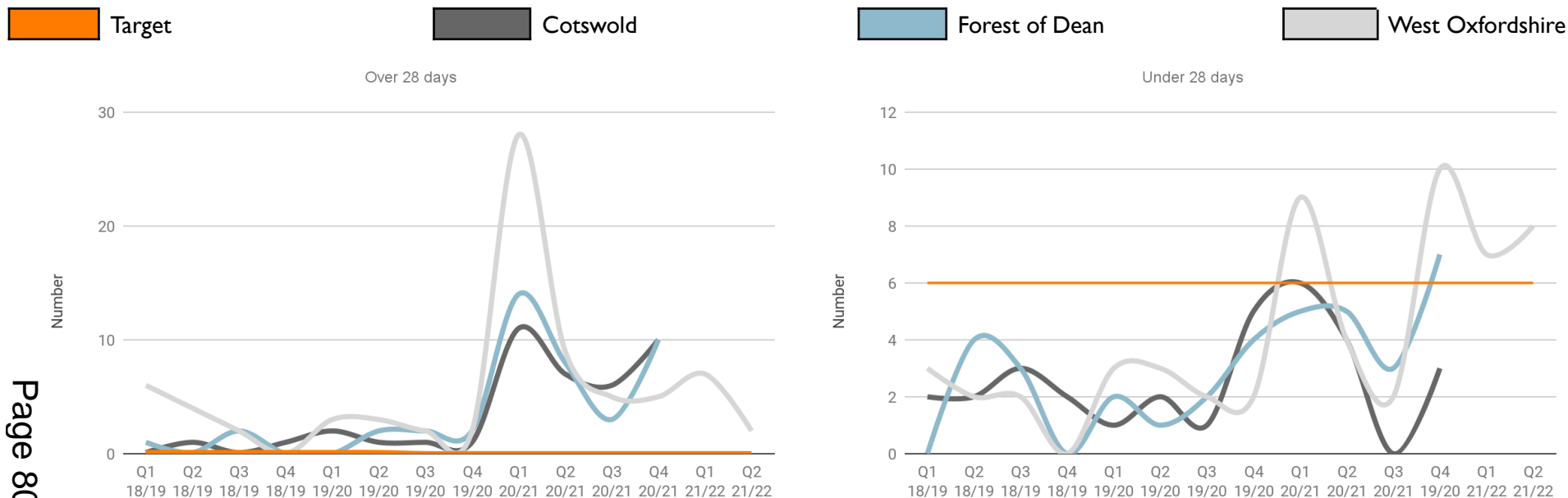
OBSERVATION:

Performance has fallen due to an increase in workload which has resulted in 'admin delay'. A backlog of work was created by the implementation of the new benefits system as well as the increase in benefit changes related to Universal Credit claims during Covid-19. The majority of changes are being assessed manually while all councils await a further system release in November. Once fixed, the majority of changes will be automated and processed the same day which will improve performance.

Note: the national target is 0.47%. In 2020-21, the service set a more stringent target of 0.35%.

Housing Support

(Snapshot) Number of households living in emergency accommodation for under 28 days & over 28 days



OBSERVATION:

During the national lockdowns, the number of households in emergency accommodation increased as councils were required to place all clients who were rough sleeping or at risk of imminent homelessness into emergency accommodation, regardless of priority need, and who had approached the Council. At the end of each lockdown, the numbers decreased, as exit plans were created to move households into more secure tenancies including housing association, supported accommodation, and private rented accommodation. Local Authorities are still being asked by the Government to ensure that anyone confirmed to be rough sleeping receives a swift offer of accommodation, however these numbers have now very much declined into a more manageable amount.

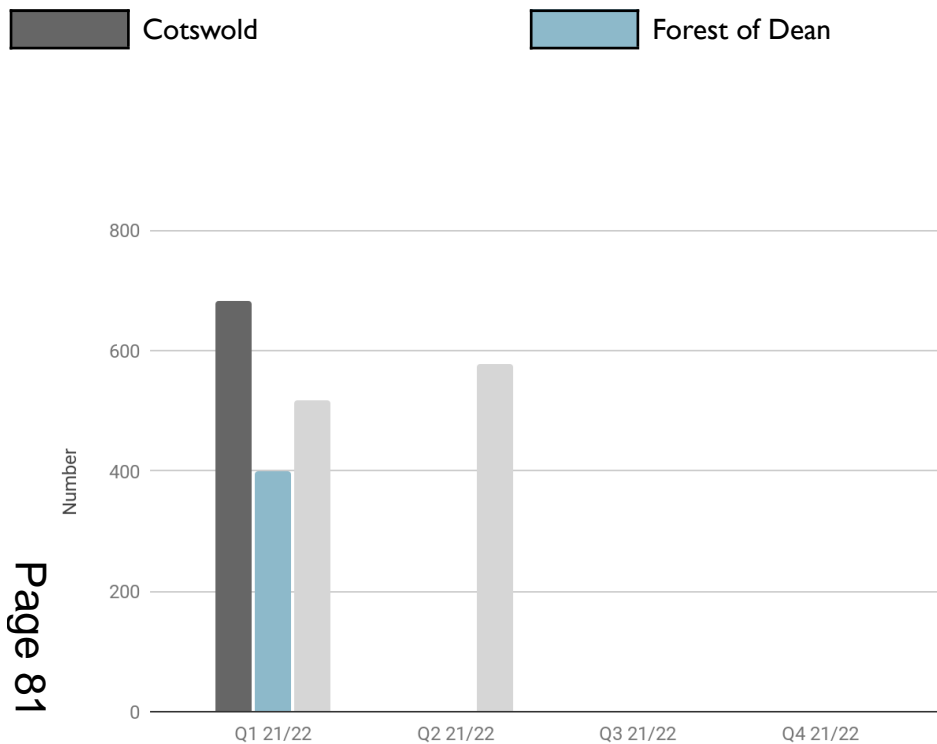
The numbers in emergency accommodation are reducing due to a focus on prevention in line with the Homelessness Reduction Act; and the use of specialist temporary accommodation officers who are able to offer dedicated support and bespoke solutions for helping clients move on successfully from emergency accommodation. However, the availability of social housing stock is low due to low turnover and households not moving as much due to the Eviction ban; and it is often difficult to place clients in private rented accommodation as these properties are usually not affordable and have rents over and above allowable benefits, and require a guarantor.

The Eviction ban was lifted on 1 October 2021 so numbers may rise with more families and domestic abuse cases coming through for re-housing. Going into the winter, the Council will need to make provision for rough sleepers as part of its Severe Weather Emergency Protocol response.

The Old Court House, a property with 15 self-contained units is expected to become available in December 2021 and will help to reduce the numbers in emergency accommodation further.

Note: Following a review of performance indicators at the end of 2020-21, these indicators are no longer collected and reported for Cotswold and Forest

(Snapshot) Number of Long Term Empty properties



OBSERVATION:

Following the transition of the new Revenues and Benefits system from Northgate to Civica, inconsistencies in historical reporting were identified, and work to both cleanse and de-duplicate the data was undertaken, as well as improvements to the system to enable detailed analysis of the data. Therefore, reporting commences from Q1.

The relatively high numbers may be a result of delayed renovation works, sales and lets caused by Covid-19, and the retirement property market, in particular, was affected as this sector of the market was self-isolating. It is also likely that the Council is not always informed when new builds have sold (80 new build properties owned by Sage were recently removed from the list as they were found to be occupied) and there are some Housing Association properties that are awaiting demolition.

A range of proactive work is being undertaken to both reduce the number of LTE properties in the District as well as ensuring that the Council's data is up to date. The LTE officer contacts landlords, homeowners and builders to offer advice e.g. to explain discounts and the options available to them, and eligibility for reduced VAT on renovations. Those with properties empty for over two years have been specifically targeted with letters asking them to make contact with the Council.

The use of GIS mapping has helped to identify clusters and understand the broader picture, enabling more effective tackling of the issue. However, it is difficult to keep the numbers down as those properties that are removed from the LTE list, are quickly replaced with properties that have just moved into the LTE category. The Economic and Social Overview and Scrutiny received a report on LTE properties on 18 October

Planning and Strategic Housing

(Cumulative) Percentage of major planning applications determined

% of all applications completed within an agreed timeframe



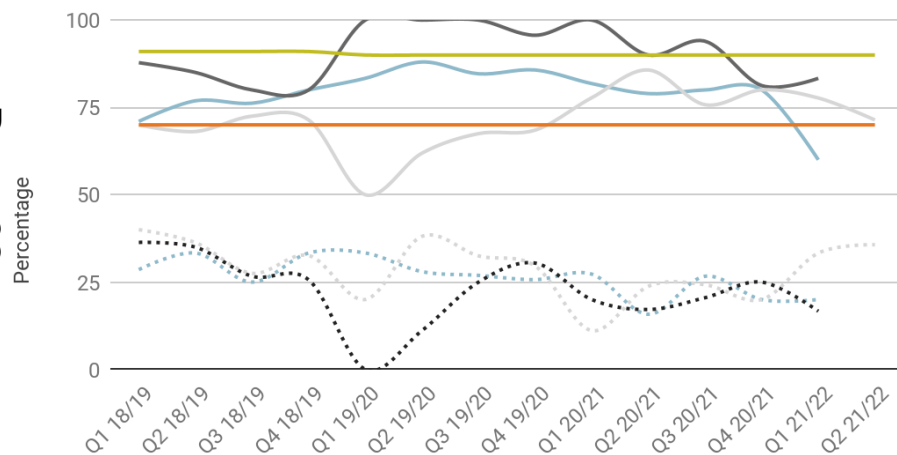
% of all application completed within 13 weeks

----- Cotswold

----- Forest of Dean

----- West Oxfordshire

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Note

The charts for the planning performance measures have been separated to demonstrate the number of applications that are completed within the set time frames and the number that are completed as a result of an agreed extension of time.

Extensions of times are often a result of consultees requesting changes to the scheme or because the consultee response is essential but has not been received within the timetable. They are also used where officers are working proactively with applicants to improve schemes and make developments acceptable

OBSERVATION:

Five major applications were determined in Q2 compared to 12 in Q2 in the previous year.

Due to a high level of applications, capacity and vacant posts, performance has reduced.

During Q2, the service had four vacant posts, in addition, the Council agreed to fund an additional two posts to meet resourcing requirements to deal with the higher caseload, and to provide an improved career structure to support the recruitment and retention of planning staff. Five career graded posts have been recruited to, with the majority starting in Q3.

Site visits are taking place and while infection rates remain high, staff are taking extra precautions.

The increased capacity over the next few weeks will help to restore performance to previous levels, however, new staff will need to undergo training and the backlog of applications will need to be cleared before this can happen. We expect to see an improvement in performance in Q4.

An improvement action plan for the next 12 months is in place across the whole of the DM service which will be overseen by both the Group and Business Manager

(Cumulative) Percentage of minor planning applications determined

% of all applications completed within agreed timescales

Target
 Cotswold
 Forest of Dean
 West Oxfordshire
 Shire Districts' Median

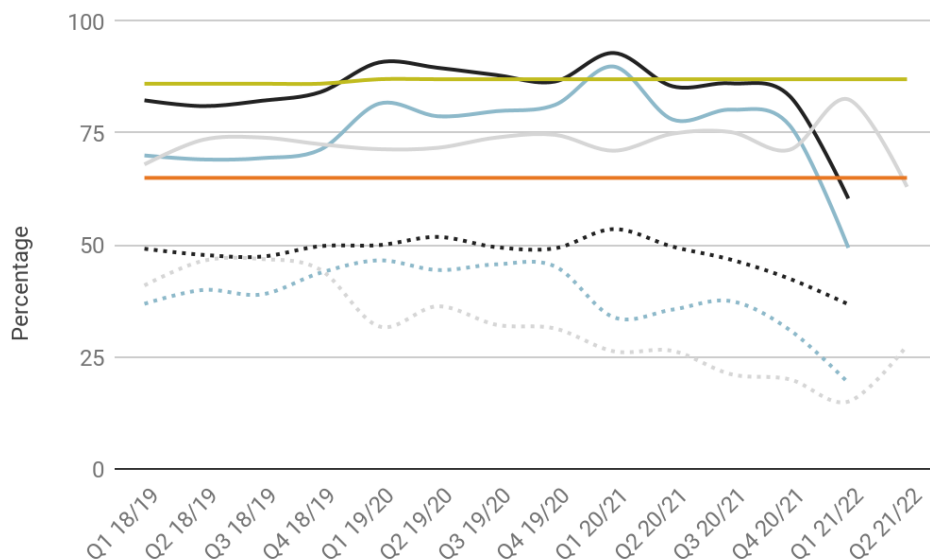
% of all applications completed within 8 weeks

----- Cotswold

----- Forest of Dean

----- West Oxfordshire

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OBSERVATION:

106 minor applications were determined in Q2 compared to 83 in Q2 of the previous year.

Due to a high level of applications, capacity and vacant posts, performance has reduced. Successful appointments during the quarter will increase capacity over the next few months but the backlog will need to be cleared before we see improvements.

See Observation for Major applications for further explanation

(Cumulative) Percentage of other planning applications determined

% of all applications completed within agreed timescales

Target
 Cotswold
 Forest of Dean
 West Oxfordshire
 Shire Districts' Median

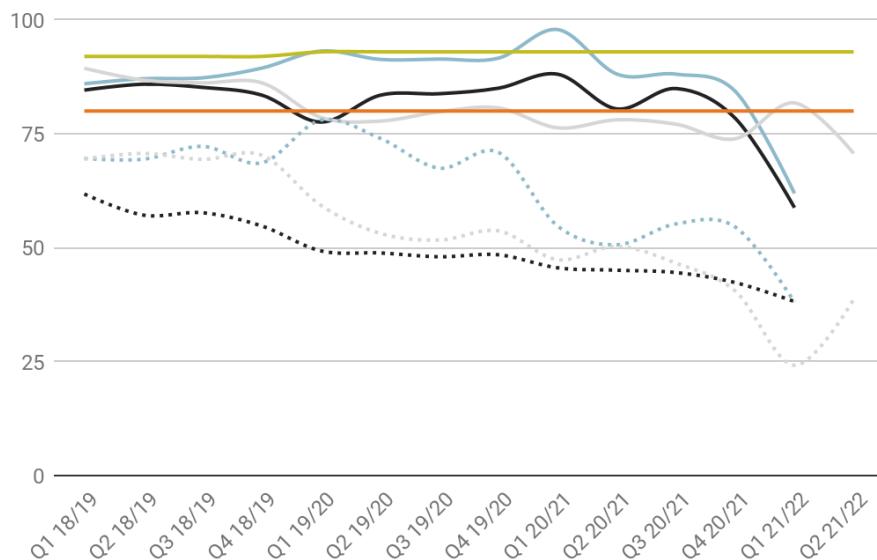
% of all applications completed within 8 weeks

----- Cotswold

----- Forest of Dean

----- West Oxfordshire

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OBSERVATION:

361 other applications were determined in the quarter compared to 247 in Q2 of the previous year.

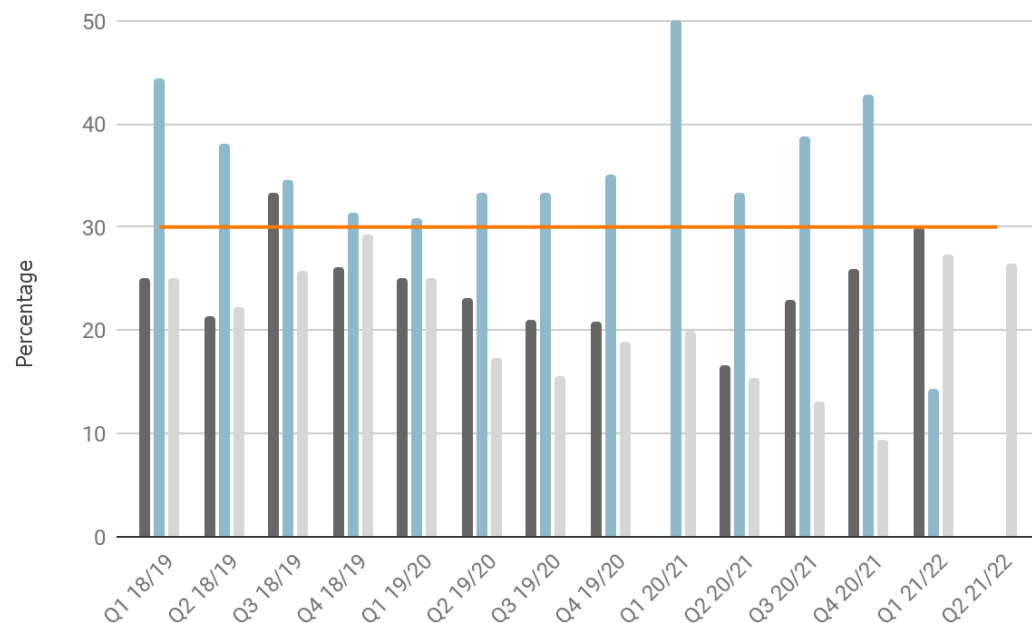
These applications are mostly householder applications including garage conversions, loft conversions, extensions and garden rooms.

Due to a high level of applications, capacity and vacant posts, performance has reduced. Successful appointments during the quarter will increase capacity over the next few months but the backlog will need to be cleared before we see improvements.

See Observation for Major applications for further explanation

(Cumulative) Percentage of planning appeals allowed

Target
 Cotswold
 Forest of Dean
 West Oxfordshire



OBSERVATION:

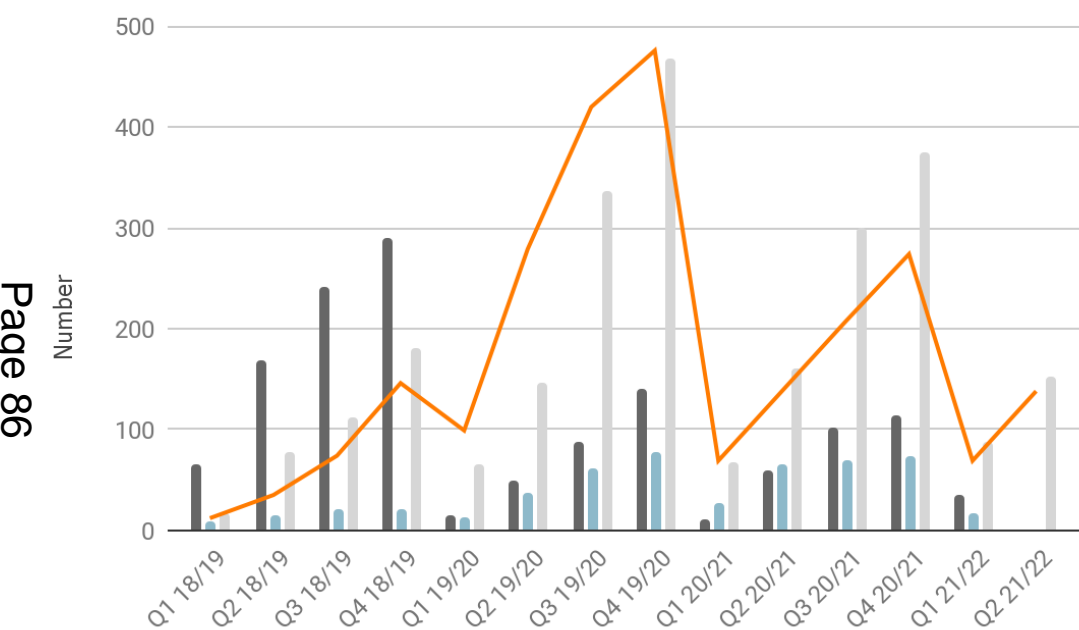
This indicator seeks to ensure that no more than 30% of initial planning decisions are overturned at appeal.

Six appeals were determined in Q2; one appeal was allowed and one appeal was a split decision.

Cumulatively, 12.5 out of 17 determined appeals were supported, and 4.5 appeals were allowed for the first six months of 2021-22

(Cumulative) Number of affordable homes delivered

Target
 Cotswold
 Forest of Dean
 West Oxfordshire



OBSERVATION:

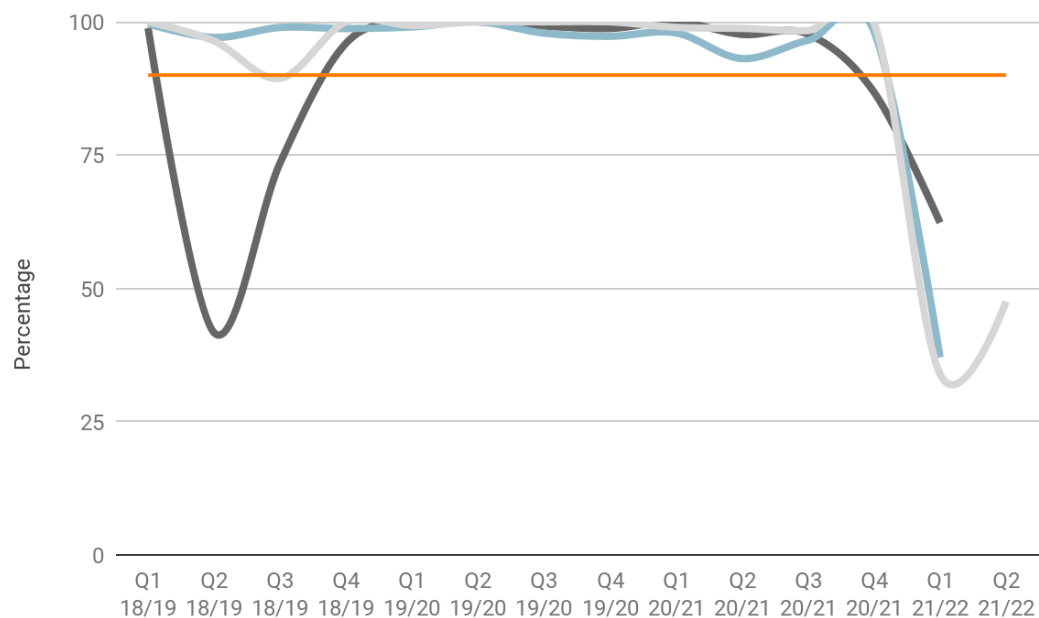
Sixty-five affordable homes were completed in Q2; 44 affordable rent and 21 shared ownership. The completions included 14 at Bampton, 10 at Downs Rd, Witney; and nine each at E Carterton and Shilton Road, Buford.

The total completions for the first six months of the year was 153 affordable homes against a target of 138.

Developers are still experiencing delays in obtaining materials (concrete, roof tiles, plasterboard, kitchens, windows, and doors) which had a slight effect on the number of completed homes in Q2

Percentage of land charge searches dispatched within 10 working days

Target
 Cotswold
 Forest of Dean
 West Oxfordshire



OBSERVATION:

The service processed 282 official land charge searches in Q2; 134 searches were dispatched within 10 working days.

The 'stamp duty holiday' was introduced on 1 July 2020 and ended on 30 September 2021, with the scheme being phased out over the final three months. The number of land charge searches over this period increased by over 20% compared to the five quarters prior to the 'stamp duty holiday', although numbers over the last six months indicate a dropping off.

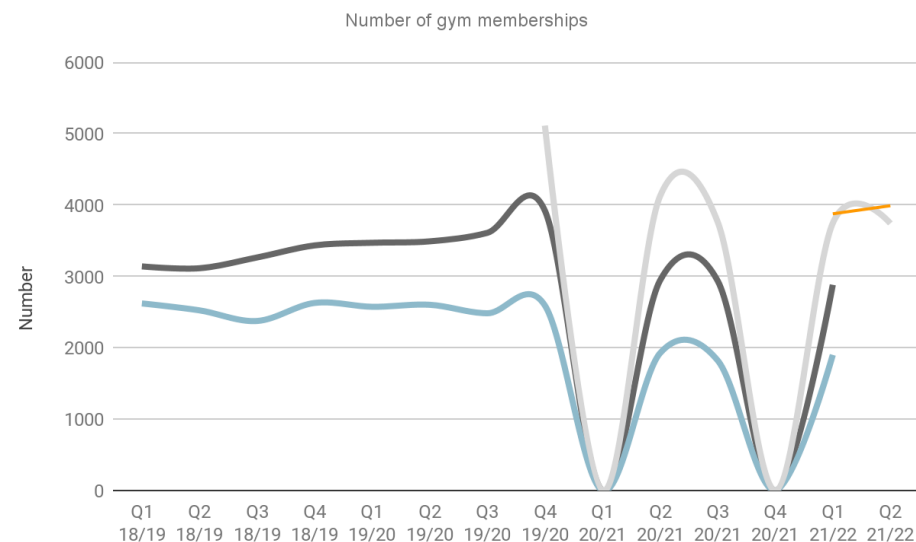
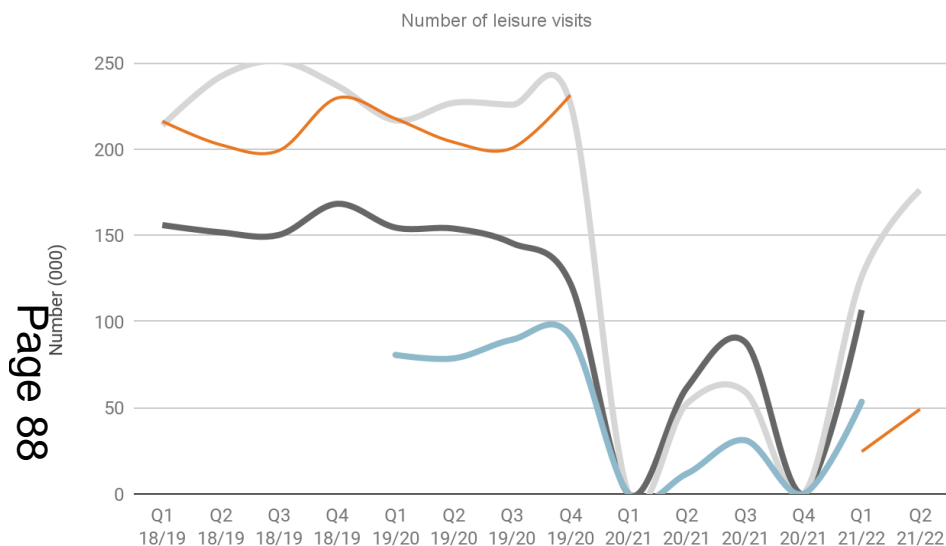
Overall performance has improved in Q2, and the service reports that searches are in the main up to date. October's performance is exceeding the target.

Performance was impacted in Q1 due to vacant posts, which resulted in reduced capacity in the service. Additional resources provided to support the service, and the recruitment to two vacant posts in Q1 resulted in an improved performance that the service was unable to sustain as some of the more complex tasks required more experienced staff. In addition, the service was responding to a growing number of enquiries from the public.

The new starters will undergo further training in October, and the additional resources to support the service will remain in place as a temporary measure. A service re-designer has started to review the land charge search process to identify where improvements can be made especially around the way customers communicate with us.

Leisure

Number of visits to leisure centres & (Snapshot) Number of gym memberships



OBSERVATION:

Leisure Centre usage for the facilities in West Oxfordshire has been consistent this quarter, and is tracking at around 75% of the same quarter in 2019/20. The total number of active Gym Memberships fell by approximately 3% following a slight rise in Q1; and the total membership numbers are still down to approximately 70% when compared to this time in 2019/20.

The Windrush is continuing to face a challenge with membership sales due to competition from PureGym, and Witney Lakes Resort has recently invested in a range of leisure facilities including new exercise studios. In comparison, Chipping Norton Leisure Centre has high membership levels, while Carterton has shown growth in usage and has maintained the level of gym members. GLL is revising its marketing and promotions for Witney with consideration to the new local provision of PureGym, which is a self-serve 'no frills' gym offer, and Witney Lakes Resort.

Some Covid protocols are still in place in the centres such as sanitising stations and nightly 'fogging' of areas, and mask wearing has become an advisory measure. Casual swimming continues to be operated in bookable sessions to prevent crowding in the changing rooms and this system seems to be preferable to a lot of swimmers as it makes visits more predictable (guaranteed lane space, changing/showering space etc.).

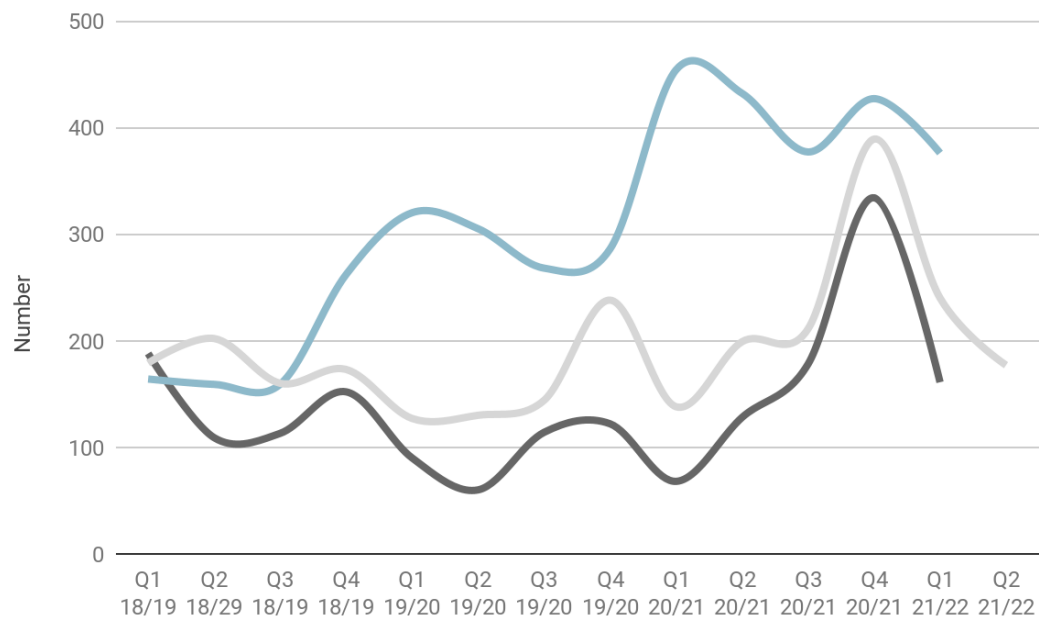
Preparations are being made for any potential Covid issues in the coming months. GLL has advised that it is revising its recovery forecasts as the sector is facing multiple challenges (utility price increases, low staff levels, reduced usage, uncertainty around winter closures, etc.).

Note: Gym memberships were frozen during the first and third lockdowns. No targets were set for 2020-21

Environmental and Regulatory

Number of fly tips collected

Cotswold
 Forest of Dean
 West Oxfordshire



OBSERVATION:

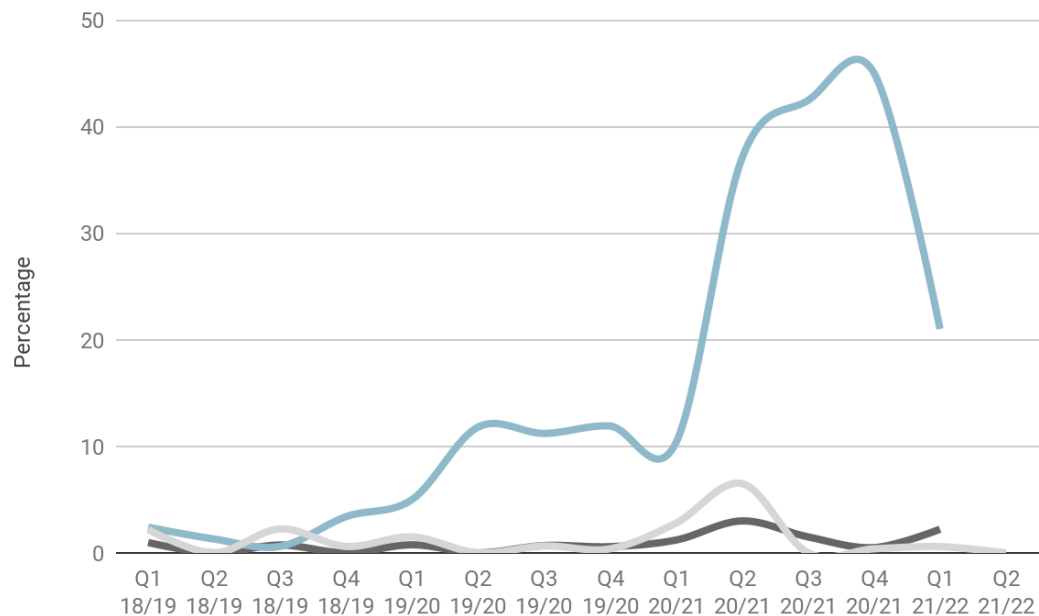
An increase in fly tips was reported nationally which coincided with the start of Covid-19, and this appeared to be reflected locally.

Over the last six months, the number of fly tip collected by Ubico has decreased which may reflect the lifting of restrictions.

Note: This data source does not contain all types of fly tips e.g. asbestos, at all locations e.g. bring sites. Forest of Dean appears to collect a higher number of fly tips than Cotswold and West as it counts fly tips at bring sites

Percentage of fly tips that result in an enforcement action taking place (defined as a warning letter, fixed penalty notice, simple caution or prosecution)

Cotswold
 Forest of Dean
 West Oxfordshire



OBSERVATION:

The number of notifications increased during 2020-21 and reached 521 in Q4, but has since reduced and was 398 in the most recent quarter.

No enforcement action was taken in Q2. This was due to reported fly tips not having evidence present for investigation, as well as resourcing levels within the service. Officers have been prioritising anti-social behaviour and private sector housing cases, as these cases can often have a significant impact on those affected.

The service takes a risk based approach to fly tipping, and will only investigate fly tips where there might be evidence present. These numbers tend to be low, and the fly tips where evidence is found is a small proportion of this low number.

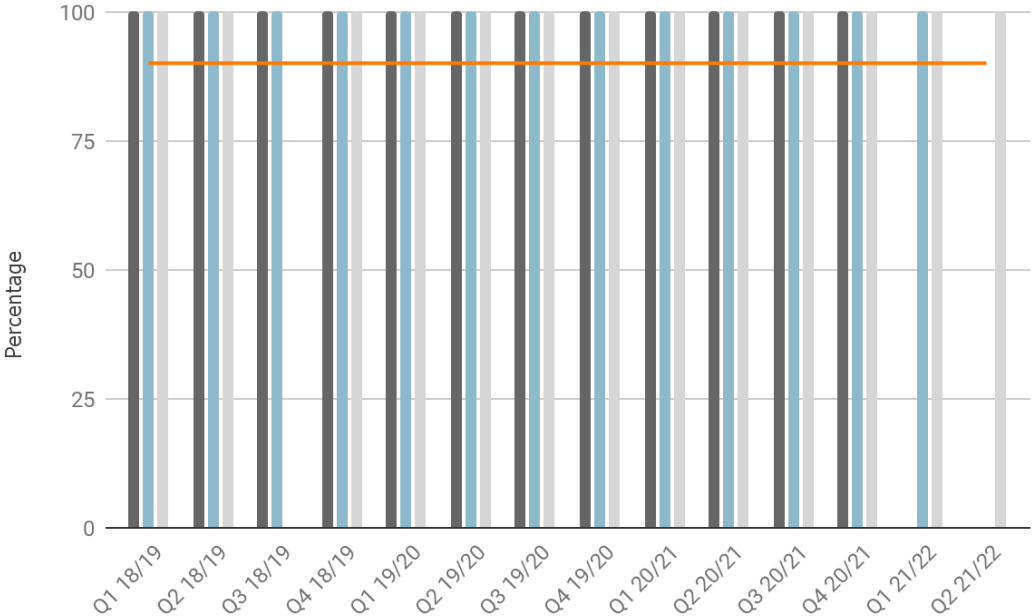
Instead, the Council prioritises the removal of fly tips, and targeted work is carried out when necessary e.g. bring sites.

Cotswold and West operate a small multidisciplinary team, although Cotswold will shortly have a dedicated enviro-crime team. Forest of Dean has operated a dedicated Community Warden team for some time

Percentage of high risk notifications (including food poisoning outbreaks, anti-social behaviour, contaminated private water supplies, workplace fatalities or multiple serious injuries) risk assessed within 1 working day



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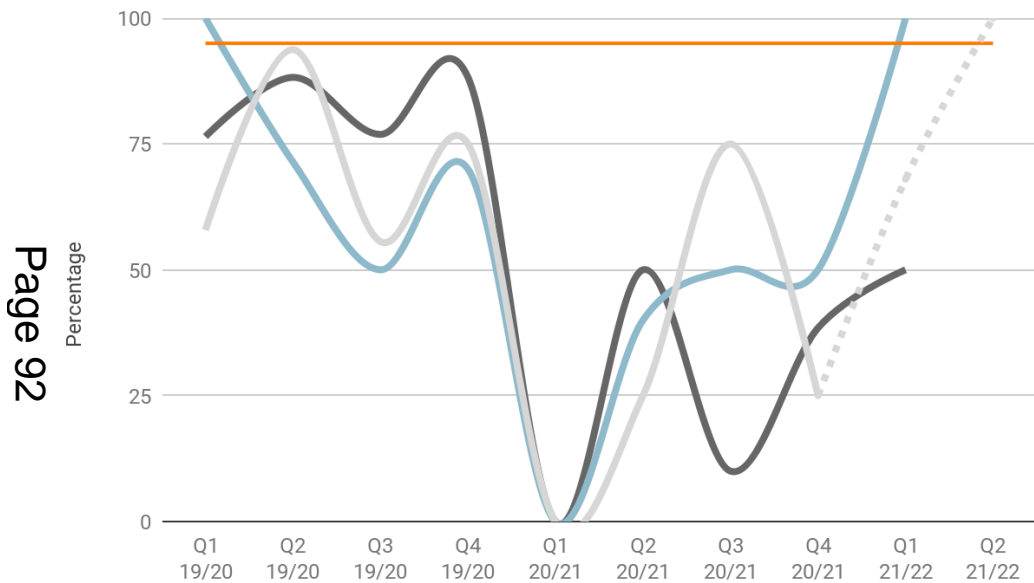


OBSERVATION:

Two notifications of a potential illegal eviction and no water to a Private Water Supply. Both were assessed within one day

Percentage of high risk food premises inspected within target timescales

Target
 Cotswold
 Forest of Dean
 West Oxfordshire



OBSERVATION:

No high risk premises were due a food inspection in Q1 or Q2.

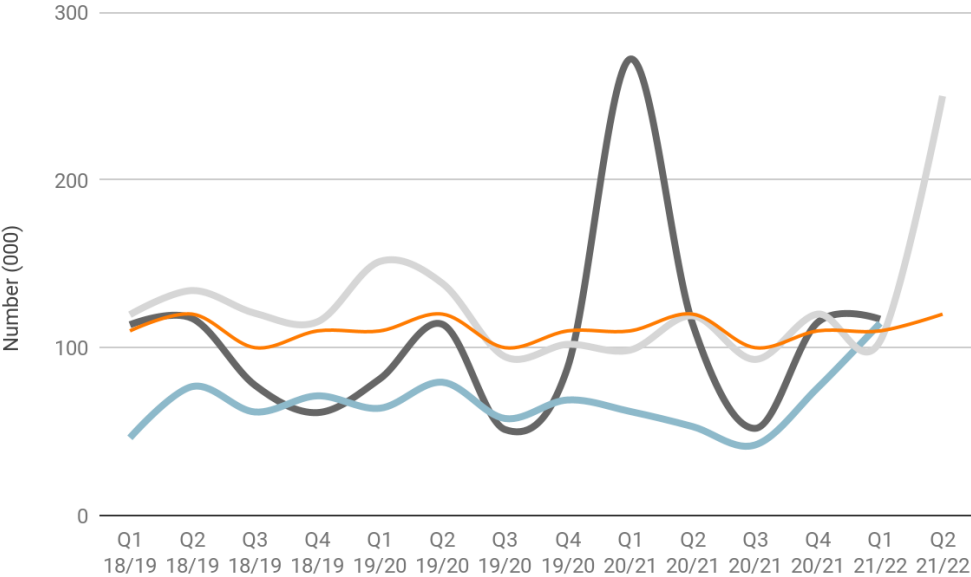
The service is prioritising inspections for high risk premises and new businesses in line with the FSA recovery plan. The small backlog of high risk premises inspections that had built up during the Covid-19 lock downs has been cleared and all new ones are being completed within the 28 day timescale.

Previously, the service had been unsuccessful in recruiting to permanent senior posts, so as an interim measure, two contractors have been appointed to help reduce the backlog of medium risk inspections across the partnership whilst the service is in the process of recruiting to two career graded posts

Number of missed bin per 100,000 scheduled collections



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OBSERVATION:

Over the last two years, the number of missed bins per 100,000 collections has broadly remained within the target.

There was a steep increase in missed bins this quarter due to a combination of reasons including positive Covid-19 cases and a shortage of HGV drivers, and the fuel shortage.

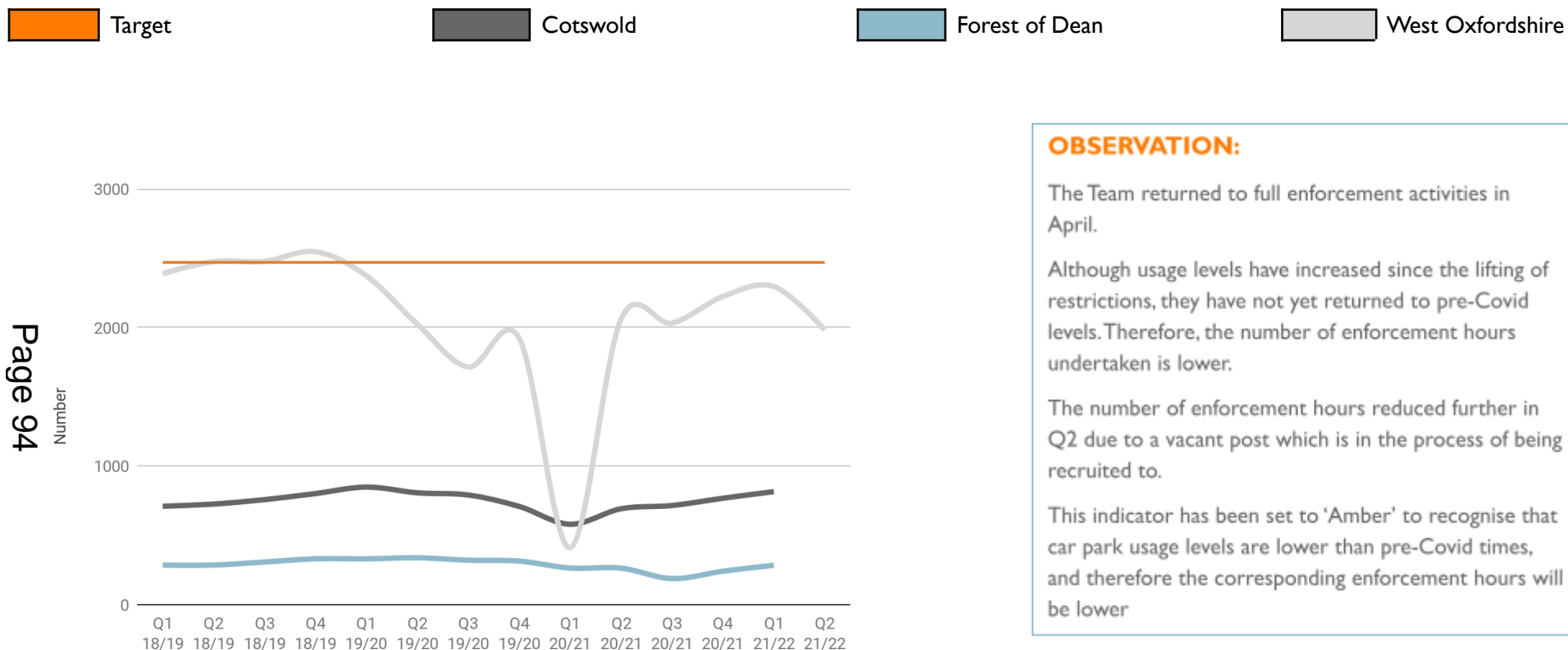
The fuel shortage had a major impact on waste and recycling collections. In addition to fuel refilling limits, Ubico had to use smaller vehicles as there are only three BP (contracted) garages in the District that can be accessed by full size waste vehicles. The smaller vehicles have less capacity and required multiple trips to be made which created a delay in collections, and therefore repeat reports of missed bins.

The use of agency staff and crew members who are unfamiliar with the allocated rounds will also have contributed to the increase in the number of misses.

The service reports that improvements are already evident. The introduction of In-Cab technology on 29 September is expected to improve efficiency in service delivery including reducing the number of misses by providing crew members with assistance to find all of the properties on their particular round

Parking

Total hours spent undertaking on and off-street parking enforcement visits



OBSERVATION:

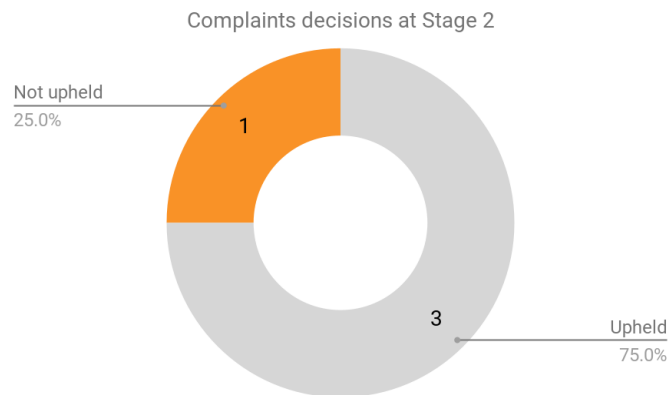
The Team returned to full enforcement activities in April.

Although usage levels have increased since the lifting of restrictions, they have not yet returned to pre-Covid levels. Therefore, the number of enforcement hours undertaken is lower.

The number of enforcement hours reduced further in Q2 due to a vacant post which is in the process of being recruited to.

This indicator has been set to 'Amber' to recognise that car park usage levels are lower than pre-Covid times, and therefore the corresponding enforcement hours will be lower

COMPLAINTS - ARE WE DOING THE 'DAY JOB' REALLY WELL FOR OUR COUNCILS?



OBSERVATION:

A new Customer Feedback Procedure went live on the 1st July 2020. The Corporate Responsibility team is managing all complaints allowing services to focus on delivery.

The new process has the following stages:

Stage 1: Acknowledgement and Assessment

Stage 2: Investigation

Stage 3: Appeal

The complaints shown below only include upheld or partially upheld complaints

Service area	Description	Outcome/learning	Stage	Decision	Response time (days)
Development Management	Complaint regarding lack of response to emails	It was found that the Council had failed to respond to emails from the complainant on three occasions, and an apology was offered	2	Upheld	10
Parking	Complainant unhappy with conduct of a Civil Enforcement Officer (CEO), and unhappy with lack of response to email communications about the alleged conduct	Upon investigation, it was concluded that the conduct of the CEO had been unacceptable and an apology was offered. An apology was also offered for the lack of response.	2	Upheld	9
Development Management	Complaint regarding delay to planning application, and subsequent lack of response to requests for updates	It was found that there had been a delay in processing the application due to a backlog of applications, as well as a lack of response to requests for updates. An apology was offered, and the service lead is now working with the complainant to rectify the situation.	2	Upheld	10

Work Programme – Finance & Management O&S

9 FEBRUARY 2022

	Title	Format	Lead Officer / Cabinet Member	Next report / Anticipated Completion Date	Comments
1	Budget 2022/2023	Cabinet report	Elizabeth Griffiths / Suzi Coul	To be considered by Cabinet on 16.02.22	To include Capital Programme, Council Tax levels, MTFS & Strategies
2	Fees and Charges 2022/23	Cabinet report	Elizabeth Griffiths / Suzi Coul	To be considered by Cabinet on 16.02.22	
3	Task & Finish Group - Council's Investment Policy - Update	Verbal update	Councillor Saul – Chair of T&F Group		
4	Q2 Performance Monitoring report	Report		Considered by Cabinet 15 Dec 2021	

13 APRIL 2022

	Title	Format	Lead Officer / Cabinet Member	Next report / Anticipated Completion Date	Comments
1	Q3 Performance Monitoring report	Report		To be considered by Cabinet 16 March 2022	
2	Publica Business Plan	Report		To be considered by Cabinet 20 April 2022	

Work Programme – Finance & Management O&S

Other Reports	Frequency	Comments
Introduction of Electric Vehicle Charging Points in Council Car Parks	On-going as required	Awaiting the Distribution Network Operator costs for the installation of any additional infrastructure to support the implementation strategy approved by Cabinet in February 2020. Update given at October meeting – officers looking at changing supplier.



**WEST OXFORDSHIRE
DISTRICT COUNCIL**

CABINET (EXECUTIVE) WORK PROGRAMME

INCORPORATING NOTICE OF DECISIONS PROPOSED TO BE TAKEN IN PRIVATE SESSION AND NOTICE OF INTENTION TO MAKE A KEY DECISION

FEBRUARY 2022 – MAY 2022

To be published 18 January 2022

By virtue of the Local Authorities (Executive Arrangements) (Meetings and Access to Information) (England) Regulations 2012, local authorities are required to publish a notice setting out the key executive decisions that will be taken at least 28 days before such decisions are to be taken. The Regulations also require notice to be given of any matter where it is proposed that the public will be excluded during consideration of the matter.

This Forward Plan incorporates both of these requirements. In the interests of transparency, it also aims to include details of those items to be debated by the Cabinet that relate to either policy/budget formulation, matters which will be subject to a recommendation to the Council, and other matters due to be considered by the Cabinet. This programme covers a period of four months, and will be updated on a monthly basis. The timings of items may be subject to change.

It should be noted that although a date not less than 28 clear days after the date of this notice is given in each case, it is possible that matters may be rescheduled to a date which is different from that given provided, in the cases of key decisions and matters to be considered in private, that the 28 day notice has been given. In this regard, please note that agendas and reports for meetings of the Cabinet are made available on the Council's website at www.westoxon.gov.uk/meetings five working days in advance of the meeting in question. Please also note that the agendas for meetings of the Cabinet will also incorporate a necessary further notice which is required to be given in relation to matters likely to be considered with the public excluded.

There are circumstances where a key decision can be taken, or a matter may be considered in private, even though the 28 clear days notice has not been given. If that happens, notice of the matter and the reasons will be published on the council's website, and available from the Council Offices, Woodgreen, Witney, Oxon, OX28 1NB.

Key Decisions

The Regulations define a key decision as an executive decision which is likely –

- (a) to result in the relevant local authority incurring expenditure which is, or the making of savings which are, significant having regard to the relevant local authority's budget for the service or function to which the decision relates; or*
- (b) to be significant in terms of its effects on communities living or working in an area comprising two or more wards in the area of the authority".*

The Council has decided that a cost or saving of an amount greater than £50,000 is necessary to constitute expenditure or savings which are significant for the purposes of this definition.

Please note that if a matter is approved by the Council following a recommendation from the Cabinet, that decision will not be a key decision.

Matters To Be Considered in Private

The great majority of matters considered by the Council's Cabinet are considered in 'open session' when the public have the right to attend.

However, some matters are considered with the public excluded. The public may only be excluded if a resolution is passed to exclude them. The grounds for exclusion are limited to situations where confidential or exempt information may be disclosed to the public if present and, in most cases involving exempt information, where in all the circumstances of the case the public interest in maintaining the exemption outweighs the public interest in disclosing the information. The definitions of these are set out in the Council's Constitution.

Documents and Queries

Copies of, or extracts from, documents listed in the programme and any which subsequently become available are (subject to any prohibition or restriction on their disclosure), obtainable from the following, and this contact information may also be used for any queries.

Democratic Services
West Oxfordshire District Council
Council Offices
Woodgreen
Witney
Oxon
OX28 1NB

Email: democratic.services@westoxon.gov.uk

Tel: 01993 861111

West Oxfordshire District Council: Executive Members 2021/2022

Name of Councillor	Title and Areas of Responsibility
Michele Mead (Leader)	Leader of the Council: Policy Framework; Corporate Plan; Executive functions; Representation on Regional and National Bodies; Oxfordshire Partnership Board; Oxfordshire Growth Board; Oxfordshire Local Enterprise Partnership; Oxfordshire Leaders; Publica & Ubico; Democratic Services; Communications; and Afghanistan Resettlement Programme.
David Harvey (Deputy Leader)	Climate Change: Alternative energy; Biodiversity across the District; Carbon Neutral by 2030; Fossil fuel dependence reduction; and Local, National and County wide liaison on climate
Suzi Coul	Finance: Economic Development; Inward investment; Finance & Management; Council Tax and Benefits; Efficiency Agenda; Performance management of the Council; Business Development; Visitor economy; Asset management.
Merilyn Davies	Communities and Housing: Housing Allocations; Homelessness; Provision of Affordable Homes; Sheltered Housing accommodation; Safeguarding; Community Safety Partnership; Crime and Disorder; Neighbourhood Policing; Scrutiny of Police and Crime Commissioner; Voluntary sector engagement; Assets of Community Value; Community and Public Health; and Healthy Communities.
Gene Doughty	Customer Delivery: Parish and Town Liaison; Equality and Diversity; Customer Services; ICT and services; Health and Safety; Councillor Development; Broadband; Sports and Leisure Facilities; Public art; Community; Facilities Grants; and Community Revenue Grants.
Jeff Haine	Strategic Planning: Regional Spatial Strategy; Local Plan; Government planning policies and guidance; Conservation and Design; Design and Historic Environment; Landscape/Biodiversity; Strategic Housing; Development Management; and Ensuring planning policies meet 2030 requirement
Norman MacRae MBE	Environment: Car Parking; Waste Collection and Recycling; Street Scene (Cleansing, Litter and Grounds Maintenance); Energy Advice; Flood Alleviation; Environmental and Regulatory; Environmental Partnership

For further information about the above and all members of the Council please see www.westoxon.gov.uk/councillors

Item for Decision	Key Decision (Yes / No)	Likely to be Considered in Private (Yes / No)	Decision – Maker	Date of Decision	Cabinet Member	Lead Officer	Consultation	Background Documents
1. Budget 2022/2023 – to include Capital Programme, Council Tax levels, MTFS, Strategies	Yes	No	Cabinet Council	16 Feb 2022	Cllr Coul	Elizabeth Griffiths	Via FMOS – 09.02.22	
2. Fees and Charges 2022/2023	Yes	No	Cabinet Council	16 Feb 2022	Cllr Coul	Elizabeth Griffiths	Via FMOS – 09.02.22	
3. Performance Monitoring Report Q3 – 2021/22	No	No	Cabinet	16 Feb 2022	Cllr Mead			
4. Agile Working project	Yes	No	Cabinet Council	16 Feb 2022	Councillor Mead	Phil Martin / Carl Jones		
5. Allocation of funding for installation of Electric Vehicle Charging Points	Yes	No	Cabinet Council	16 Feb 2022	Councillor Harvey	Claire Locke		Moved from Nov 2021
6. Homelessness Prevention Grant 2022-23 – Spending Proposal	No	No	Cabinet	16 Feb 2022	Councillor Davies	Jon Dearing	Portfolio Holder, S151 Officer, Head of Paid Service, Legal, Monitoring Officer, Group Manager	New

Item for Decision	Key Decision (Yes / No)	Likely to be Considered in Private (Yes / No)	Decision – Maker	Date of Decision	Cabinet Member	Lead Officer	Consultation	Background Documents
7. Covid -19 Additional Relief Fund (CARF)	No	No	Cabinet	16 Feb 2022	Councillor Coul	Mandy Fathers	Portfolio Holder, Leader, Deputy Leader, Monitoring Officer, Interim head of Legal Services, Group Manager for Resident Services	New
8. Oxfordshire Plan – feedback from consultation	Yes	No	Cabinet	16 March 2022		Giles Hughes	Ec&Soc – February 2022	
9. Consideration of options for the future provision of legal services to the Council	Yes	No	Cabinet	16 March 2022	Councillor Mead	Giles Hughes		
10. Local Development Scheme (LDS) Update	Yes	No	Cabinet	16 March 2022	Cllr Haine	Chris Hargreaves		Slipped from February
11. West Oxfordshire Local Plan 2041 – Initial Issues and Scoping Consultation	Yes	No	Cabinet	16 March 2022	Cllr Haine	Chris Hargreaves		Slipped from February
12. Response to OCC's Draft Local Transport & Connectivity Plan (LTCP5)	Yes	No	Cabinet	16 March 2022	Councillor Haine	Chris Hargreaves		New

Item for Decision	Key Decision (Yes / No)	Likely to be Considered in Private (Yes / No)	Decision – Maker	Date of Decision	Cabinet Member	Lead Officer	Consultation	Background Documents
13. Oxfordshire Recovery and Renewal Framework	Yes	No	Cabinet	16 March 2022		Frank Wilson		
14. Approval of upgrade to West Oxfordshire's public space CCTV provision and monitoring arrangements	Yes	No	Cabinet	20 April 2022	All relevant Cabinet Members	Andy Barge	Via Ec&Soc O&S	
15. Publica Business Plan	No	No	Cabinet	20 April 2022	All Cabinet Members	Jan Britton / Frank Wilson	Considered by FMOS – 13.04.22	
16. Review of Options- Hensington Road, Woodstock	No	No	Cabinet Council	April / May TBC	Councillor Haine / Councillor Coul	Claire Locke		
17. Allocation of Outside Bodies representatives	No	No	Cabinet	May 2022	Councillor Mead	Amy Bridgewater-Carnall		
18. Approval of Whistle Blowing Policy	No	No	Cabinet	May 2022	Councillor Mead	Emma Cathcart	Legal Services Team, JMT/CMT, Governance Group, Via – Audit and General Purposes Committee April 2022	New

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