

Public Document Pack



Tuesday, 3 January 2023

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CABINET

You are summoned to a meeting of the Cabinet which will be held in the Community Hall, 32 New Road, Woodstock OX20 1PB on **Wednesday, 11 January 2023 at 3.00 pm.**



Giles Hughes
Chief Executive

To: Members of the Cabinet

Councillors: Andy Graham, Duncan Enright, Joy Aitman, Lidia Arciszewska, Dan Levy, Mathew Parkinson, Andrew Prosser, Carl Rylett and Geoff Saul

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 - 8)
To approve the minutes of the meeting held on 14 December 2022.
2. **Apologies for Absence**
3. **Declarations of Interest**
To receive any declarations from Members of Cabinet on any items to be considered at the meeting.
4. **Participation of the Public**
Members of the public may ask a question at a meeting of Cabinet for up to three minutes on any item of business for decision at the meeting or on any issue that affects the district or its people. Members of the public wishing to speak at a Cabinet meeting must notify democratic.services@westoxon.gov.uk, including their name and the agenda item or topic they wish to speak on, by 2.00pm two clear working days before the meeting (e.g. for a Wednesday meeting, the deadline would be 2.00pm on the Friday before). If the topic of the question is not within the remit of the Council, advice will be provided on where best to direct the question. The relevant Cabinet Member will either respond verbally at the meeting or provide a written response which will be included in the minutes of the meeting.
5. **Receipt of Announcements**
To receive any announcements from the Leader of the Council or Members of the Cabinet.
6. **Update of 2023/24 Budget** (Pages 9 - 60)
Purpose:
This report provides an update on the developing budget for 2023/24. To consider:
 - 1) The draft base budgets for 2023/24
 - 2) Fees and charges for 2023/24
 - 3) Adoption of the Council Tax Base for 2023/24
 - 4) The submission of the business rates return
Recommendations:
That Cabinet resolves to:
 - 1) Approve the draft fees and charges for 2023/24, as detailed in Annex H, for inclusion as part of the Budget recommendations to Council on Wednesday 15th of February 2023
And recommend to Council to:
 - 2) Approve the Council Tax Base shown in Annex G, calculated as £47,078.85 for the year 2023/24
 - 3) Authorise the Chief Finance Officer to submit the National Non Domestic Rates Return 1 (NNDRI) to the Ministry of Housing, Communities and Local Government by the submission date of 31st January 2023
 - 4) Authorise the Chief Finance Officer to approve the annual uprating of allowances and non-dependent deductions in the Local Council Tax Support Scheme in line with national regulations.

7. **Revised Council Plan (Pages 61 - 88)**

Purpose:

The Council's new corporate plan for 2023-27 (The Council Plan) is being developed in order to succeed the previous plan that covered the period 2020-24. In May 2022 there was a change of administration at the District Council and in July 2022 it was agreed that in light of the changing context in which the Council Plan 2020 – 24 was developed (not least by the impacts of the Covid-19 pandemic) that a review of the Council Plan would be appropriate. The West Oxfordshire Council Plan 2023 - 2027 presents five new strategic priorities for the District which reflect the wide ranging issues and challenges requiring focus and attention over the immediate and longer term. The Council Plan has been discussed by the Overview and Scrutiny Committees to enable their views and insights to be taken into account in the finalisation of the document ahead of adoption of the Council Plan by Council in early 2023.

Recommendations:

That Cabinet resolves to:

- a) endorse the Draft West Oxfordshire Council Plan 2023 – 27 and recommends its adoption by the Council, subject to any amendments, as appropriate, to take into account resolutions arising from the Overview and Scrutiny Committees.
- b) grant delegated authority to the Chief Executive in consultation with the Leader to make amendments to the Draft as above prior to consideration by Council.

8. **Option appraisal and funding agreement for heating system and decarbonisation measures at Carterton Leisure Centre (Pages 89 - 94)**

Purpose:

For Cabinet to note the process being followed to enable the options for new heating systems at Carterton Leisure to be considered and to delegate decision making on the option to be progressed and whether a grant offer for Private Sector Decarbonisation Scheme (PSDS) funding should be accepted.

Recommendations:

That Cabinet resolves to delegate authority to Chief Executive in consultation with the Deputy Chief Executive and S.151 Officer, Cabinet Members for Finance and for Climate Change, to:

- a) Agree the selection of a preferred option based on the optioneering report commissioned from consultants.
- b) Agree whether a PSDS grant offer should be accepted, if the option selected in (a) is eligible for funding.
- c) Agree to underwrite the additional pre contract revenue costs required to complete the IGP, once an option is selected and costs can be confirmed.
- d) Include the Capital and Revenue implications associated with the selected option, in the revised Medium Term Financial Strategy.

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WEST OXFORDSHIRE DISTRICT COUNCIL

Minutes of the meeting of the Cabinet

Held in the Council Chamber at 2.00 pm on **Wednesday, 14 December 2022**

PRESENT

Councillors: Andy Graham, Duncan Enright, Joy Aitman, Lidia Arciszewska, Dan Levy, Mathew Parkinson, Andrew Prosser, Carl Rylett and Geoff Saul.

Officers: Andrew Brown (Democratic Services Business Manager), Janet Eustace (Democratic Services Manager), Giles Hughes (Chief Executive), Elizabeth Griffiths (Chief Finance Officer, Deputy Chief Executive and Section 151 Officer), Susan Sale (Monitoring Officer), Frank Wilson (Group Finance Director - Publica), Anne Learmonth, Michelle Ouzman, Emma Cathcart (Counter Fraud Unit Manager), Georgina Dyer (Business Partner Accountant), Bill Oddy (Group Manager - Commercial Development) and Mandy Fathers (Business Manager - Operations Support and Enabling).

Other Councillors in attendance: Ted Fenton, Gill Hill, Michele Mead, Harry St John, Jeff Haine and Alaa Al-Yousuf.

94 Minutes of Previous Meeting

The minutes of the meeting held on Wednesday 16 November 2022 were approved by the Cabinet and signed by the Leader, Councillor Andy Graham.

95 Apologies for Absence

There were no apologies for absence.

96 Declarations of Interest

There were no declarations of interest received.

97 Participation of the Public

No public were present.

98 Receipt of Announcements

Councillor Graham, Leader of the Council, announced that the next Cabinet meeting would be on 11 January at the Community Hall in Woodstock starting at 3pm due to a prior booking of the Hall. The Leader congratulated the Communications Team on winning two Common Place Awards which acknowledged excellence within the team.

Councillor Duncan Enright (Deputy Leader) reported that the inflatable snow globe had been deployed around the towns in support of community events and thanked officers who had assisted with this. He also mentioned the 'What's On in West Oxfordshire' web page which was promoting a number of free or low cost activities within the District.

99 Financial Performance Report 2022/23 Quarter Two

Councillor Dan Levy, Cabinet Member for Finance, presented the report which reviewed the Council Financial Performance for 2022-23 Quarter Two (Q2) and sought agreement to delegate authority to approve further funds from the New Initiatives Fund.

Councillor Levy reported that there had been predictable overspend in a few areas and loss of income in some fee generating services. Officers were looking to get these back on track where possible.

Cabinet had been progressing a variety of new priority projects under the New Initiatives Fund. Some £750,000 had already been allocated. Cabinet was recommended to approve the allocations and to delegate authority to the Chief Executive, in consultation with Cabinet members, to approve further allocations.

In answer to a question from Councillor St John, Councillor Arciszewska (Cabinet Member for Environment) said she would provide further information about the deployment of the new electric road sweepers.

The Cabinet **Resolved** to:

- a) note the Financial Performance for Quarter two,
- b) approve the allocations for the New Initiatives Fund, and
- c) delegate authority to the Chief Executive, in consultation with the Leader of the Council, the Cabinet Member for Finance and, where relevant to portfolios, other Cabinet Members, to approve further allocations from the New Initiatives Fund.

100 Service Performance Report Quarter Two

Councillor Dan Levy, Cabinet Member for Finance, presented the report which set out details of the Council's operational performance at the end of 2022-23 Quarter Two (Q2). He said that performance was excellent in some areas but less good in others. Inflation and other pressures would put more pressure on services in coming months.

The Cabinet **Resolved** to note the 2022/23 Q2 service performance.

101 Update of 2023/24 Budget

Councillor Dan Levy, Cabinet Member for Finance, presented the report on the developing budget for 2023/24. He said that all local authorities are under increasing pressure and thanked the Finance team for their work on putting the draft budget together. He said that the budget made sober reading with some income falling below expected levels and ever increasing upward pressure on salaries and utility costs. The budget would be further refined once the Government settlement had been received on 21 December. The Leader asked for clarity about the summary of growth requests. Councillor Levy explained that a number of the posts were time limited or grant funded. These were now being reviewed to see whether they should become part of the core budget.

There was discussion around the additional £250,000 for the Local Plan. It was confirmed that this was in addition to the £650,000 in the budget. The Chief Executive confirmed that some of the work on the Oxfordshire 2050 Plan could be used to support the Local Plan but some additional work would be needed. The Planning Policy Manager was currently working to establish a breakdown of costs.

Councillor Al-Yousuf reported on the concerns that had been raised by Finance and Management Overview and Scrutiny Committee (FMOS) and suggested that a more sustainable path needed to be found for future years. The Leader responded that the budget setting process would follow its usual course with Cabinet taking measured decisions. The

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Chief Finance Officer confirmed that long term measures would need to be introduced in the 2023/24 to secure a sustainable future.

The Cabinet **Resolved** to note the report.

102 Counter Fraud and Anti-Corruption Policy

Councillor Andy Graham, Leader of the Council, presented the updated Counter Fraud and Anti-Corruption Policy. The Policy had been reviewed to ensure the content reflected current legislation and the Council's Policies and Procedures. The Policy would replace the existing Counter Fraud and Anti-Corruption Policy. Councillor Mead thanked the Head of Service for marking up the changes.

The Cabinet **Resolved** to:

- a) Approve and adopt the Policy attached and;
- b) Authorise the Deputy Chief Executive to approve future minor amendments to the Policy in consultation with the Counter Fraud and Enforcement Unit, Legal Services and the Leader of the Council.

103 Pan-regional partnership for the Oxford to Cambridge Area

Councillor Andy Graham, Leader of the Council, introduced the report about the new pan-regional partnership for the Oxford to Cambridge area. The partnership would bring together twenty local partners and would provide a vehicle to take forward shared economic and environmental ambitions. There would be a small contribution from each of the partners of £4,000 which would help unlock the second £250,000 tranche of Government funding.

In answer to a question about how long the partnership might last, the Chief Executive said that he thought it would have a long life and that the financial contribution required would remain modest. It would provide an excellent opportunity to advocate the Council's position across a bigger, strategic area. Councillor Enright commented on the ability of both the Partnership and the England's Economic Heartland to bring benefits to the area particularly with east/west rail and economic developments in Swindon, Bristol and Bath.

The Cabinet **Resolved** to:

- a) Recommend to Council that West Oxfordshire be a participant in the proposed pan-regional partnership for the Oxford to Cambridge area
- b) Approve a contribution of £4,000 towards the pan-regional partnership.

104 Infrastructure Funding Statement 2021 - 2022

Councillor Carl Rylett, Cabinet Member for Planning and Sustainable Development, introduced the item on the Infrastructure Funding Statement (IFS) for 2021/22. He noted that the statement set out details of contributions and spending priorities and had to be published each year.

Councillor St John raised a number of questions about some of the figures which related to planning consents granted many years ago and asked about the £5.4m received through planning obligations which had not been allocated. He also asked why the review of Community Infrastructure Levy (CIL) had dropped off the Cabinet Work Programme.

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Councillor Rylett explained that S106 money was received when a scheme was completed rather than when planning approval was given. He said that it had been agreed in May that the CIL review should be taken forward but there had been delays and officers were now considering whether to progress the review as planned or whether to dovetail it into the Local Plan. He said that the Cabinet recognised that the CIL Schedule needed to progress and agreed that it should be restored to the Cabinet Work Plan.

That Cabinet **Resolved** to:

- a) Note the content of the Infrastructure Funding Statement (IFS) with a view to it being published on the Council's website by 31 December 2022 in accordance with legislative requirements.
- b) To reinstate Community Infrastructure Levy as an item on the Cabinet Work Programme.

105 Pavement License Fee Reimbursement

Councillor Duncan Enright (Deputy Leader and Economic Development) introduced this item which set out the proposal to reimburse licence fees in respect of Pavement Licences. Councillor Enright said that it was important to help local businesses and that street trading added to the vibrancy of the towns and villages of West Oxfordshire. Those businesses which had paid fees would be reimbursed while there would be no charge for new applicants.


In answer to a question, Councillor Enright confirmed that there would still be a number of regulatory procedures that had to be followed such as food safety and keeping pavements clear, but the process of application would be easier. Councillor Enright thanked the Licensing Team for the help they had given in taking the proposals forward.

The Cabinet **Resolved** to:

- a) Approve the reimbursement of the pavement licence application fee to those eligible businesses,
- b) Approve the setting up of a process for an internal adjustment of funds for future applications rather than continuing to take payment and then reimburse, and
- c) Approve the payments for reimbursement from the Cabinet Priorities Fund.

The Leader wished all councillors a Happy Christmas and a peaceful New Year.

Agenda Item 6

 <p>WEST OXFORDSHIRE DISTRICT COUNCIL</p>	<p>WEST OXFORDSHIRE DISTRICT COUNCIL</p>
<p>Name and date of Committee</p>	<p>CABINET - WEDNESDAY 11 JANUARY 2023</p>
<p>Report Number</p>	<p>AGENDA ITEM NO. 6</p>
<p>Subject</p>	<p>UPDATE OF 2023/24 BUDGET</p>
<p>Wards affected</p>	<p>All</p>
<p>Accountable member</p>	<p>Cllr Dan Levy Cabinet Member for Finance Email: dan.levy@westoxon.gov.uk</p>
<p>Accountable officer</p>	<p>Elizabeth Griffiths, Section 151 Officer Email: elizabeth.griffiths@westoxon.gov.uk</p>
<p>Summary/Purpose</p>	<p>This report provides an update on the developing budget for 2023/24. To consider:</p> <ol style="list-style-type: none"> 1) The draft base budgets for 2023/24 2) Fees and charges for 2023/24 3) Adoption of the Council Tax Base for 2023/24 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 – Growth requests Annex D – Draft Capital Programme Annex E – Draft MTFS – v1 & 2 Annex F – MTFS Graphs Annex G – Council Tax Base Annex H – Proposed Fees & Charges 2023/24</p>
<p>Recommendation</p>	<p>That Cabinet resolves to:</p> <ol style="list-style-type: none"> 1) Approve the draft fees and charges for 2023/24, as detailed in Annex H, for inclusion as part of the Budget recommendations to Council on Wednesday 15th of February 2023 <p>And recommend to Council to:</p> <ol style="list-style-type: none"> 2) Approve the Council Tax Base shown in Annex G, calculated as £47,078.85 for the year 2023/24 3) Authorise the Chief Finance Officer to submit the National Non Domestic Rates Return 1 (NNDRI) to the Ministry of Housing,

	<p>Communities and Local Government by the submission date of 31st January 2023</p> <p>4) Authorising the Chief Finance Officer to approve the annual uprating of allowances and non-dependent deductions in the Local Council Tax Support Scheme in line with national regulations.</p>
Corporate priorities	<p>Modern Council Services and Sustainable Finance:</p> <p>Delivering excellent modern services whilst ensuring the financial sustainability of the Council</p>
Consultation	<p>Initial Consultation took place with FMOS in December who, on review of the initial draft without the funding settlement, were concerned about the shortfall in budget and the fact that the MTFS was forecasting an ongoing shortfall which was consuming reserves with no plan in place to bring it back within the funding envelope.</p> <p>Residents have also been consulted in the annual statutory budget consultation and the feedback from that will be included in the report to Cabinet in February.</p>
Key Decision	No
Exempt	No

1. BACKGROUND

- 1.1. Each year the Council prepares its budget for the following year. A pre settlement draft was circulated in December for comment. This update includes the annual settlement which is given in December. A final draft of the budget along with strategy papers will be prepared in advance of Cabinet and Council meeting in February. Although the settlement is now known for 2023/24, there are still items such as unapproved growth which are under consideration and as such, this draft of the budget is still subject to change.

2. MAIN POINTS

- 2.1. For several years now we have been forecasting an expected drop in funding. This has meant that each year we tend to forecast that while funding is sufficient for the current year, a reduction in future year's funding will cause us to have a budget deficit. Predicting Govt funding is always difficult but the last few years have created even more uncertainty. Cycles of funding changes, such as baselines being reset on rates, were broken by the onset of the pandemic which saw huge amounts of central Govt cash being distributed through furlough schemes and business support grants. This has been followed by political turmoil and uncertainty and global economic upheaval. The settlement given this year has reversed the funding shortfall of the first draft – but while last year's settlement gave us a surplus of £1.6m after growth requests, due to the funding gap being much wider this year, the settlement gives us a surplus of only £345k before growth requests.
- 2.2. While we have operated for several years now under the threat of funding cuts, what we did not foresee was the huge rise in inflation in 2022. Even without any actual growth, in the same way that residents have seen their household bills increase exponentially, the Council is experiencing huge rises in the cost of external contracts, consumables, utility costs, borrowing costs and project expenditure. This of course aligns to a large increase in wage costs which, while less than inflation, is still a significant increase to our budget. This dramatic increase in base budget – which we can neither control in the short term nor avoid – means that we have used up any buffer in our funding envelope and even more normal inflationary increases in future years will take us beyond it, with funding cuts making the gap potentially insurmountable.
- 2.3. As part of our forward planning, and in line with our expectation of funding cuts, we have kept our costs very tightly controlled over the past few years and taken surpluses to reserves where possible. This has the double benefit that our current baseline budget has been as tightly controlled as possible and we do have sufficient reserves to cover expected deficits in the short term. This however, can only be temporary and we must identify and implement remedial cost cutting measures or we will relatively quickly drain those reserves. These are unlikely to be welcome or easy steps to take and will by necessity go beyond simple efficiency savings.
- 2.4. The Council had already put in place an investment strategy to generate additional income and had initiated efficiency projects in areas like Waste. While we have been quick to seize potential opportunities for investment, they have proved to be few and far between and the current economic climate has put further pressure on these not only in terms of future returns but also on the cost of borrowing. Given the difficulty we have experienced in finding suitable investment opportunities, achieving additional revenue from this source must be viewed as ad hoc and something to be pursued as a strategy when the opportunity presents itself but we cannot rely on it to address the funding gap. As the unexpected surge in inflation has widened the budget gap it's clear that while we will press on with these plans they remain helpful and important but are no longer sufficient to address the extent of the problem.

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

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

- 2.6. The settlement has increased our funding significantly for the coming year, temporarily reversing the deficit. It is worth remembering that all of these funding lines are entirely beyond our control. They are not earned or guaranteed and are just as likely to disappear at short

notice as to be maintained – which is why we cannot afford to be complacent about the unexpected providence of the current year.

Budget deficit presented to Scrutiny & Cabinet in Dec 22		1,855,222
	£	£
<u>Revenue changes</u>		
Interest on external borrowing	(173,156)	
Bulky Waste	(11,540)	
Investment Recovery Income	87,500	
		<u>(97,196)</u>
<u>Funding Changes</u>		
MRP	(19,100)	
Revenue Support Grant	(87,274)	
New Homes Bonus	(1,079,635)	
2022/23 Service Grant	(83,364)	
Lower Tier Grant	96,000	
Funding Guarantee Grant	(929,970)	
		<u>(2,103,343)</u>
2023/24 DRAFT BUDGET SURPLUS		<u>(345,317)</u>

- 2.7. The changes show a small increase in anticipated revenue from fees and charges and a reduction in investment under the investment strategy. This gives a positive benefit in the short term as the modelling anticipates a requirement to fund interest ahead of revenues being generated – which would be the case if any build out or renovations were required – but the longer term effect is a larger reduction in revenue than the funding costs of the project (obviously, as unless it returned a positive margin we wouldn't be investing in it).
- 2.8. Through the pandemic, large amounts of additional grant funding was given to the Council to provide additional support to the community and much of this was used to fund multiple fixed term posts. This funding, as expected, is finite and the term of these posts is coming to an end. Many of the service areas have asked for these roles to be made permanent but in the absence of the temporary additional funding that has paid for them for the last couple of years, these would be permanent additional strains on the budget.
- 2.9. Public officers were asked to bring forward efficiency requests for inclusion in the budget. This resulted in several initiatives being proposed. While the detail of them is still being reviewed, any that made it through the initial review by CExs, and are currently being investigated, have been included in the list of potential growth at Annex C. Some are shared posts or shared teams working across more than once Council. Where they are expected to generate compensating income or reduced costs, this has been noted. Where they require the agreement of all Councils to fund them this has been clarified. If WODC could choose to fund a smaller amount of additional resource on their own, this has also been noted on the table.

- 2.10. An initial review has been done of these by Cabinet and two posts have been removed on the basis that we expect to receive grant funding for them.
- 2.11. A short summary of growth requests not included in the budget draft is shown below with fuller detail included in Annex C.

Growth Requests	£	£
Climate Change Manager	53,030	
Market Towns Officer	35,960	
Democratic Services Assistant	12,033	
Biodiversity Land Management Post	46,859	
Climate Change Post	39,137	
Healthy Community Post (Voluntary Sector)	13,035	
Healthy Place Shaping Post	48,641	
Woodgreen Reception/Executive Assistant	41,275	
Finance Business Partner	19,114	
HR Specialists x 3	25,000	
Waste Partnership Manager	10,250	
Empty Homes Co-Ordinator	8,060	
Head of Commercial	95,100	
Environment and Regulatory Services additional resource	32,000	
Flooding/Land Drainage Post	45,000	
Asset Management Post	63,000	
Cyber Security Post	53,390	
Planning Policy Post - additional support for Local Plan	35,185	
		676,069
Additional contribution for Local Plan review	250,000	
Capital expenditure on new Planning software	166,000	
		416,000

- 2.12. Three of the posts above have already been converted to permanent posts during the year based on reports brought forward for consideration, namely the Climate Change Manager, the Market Towns Officer and the Cyber Security Post. They will inevitably be added to the baseline budget at some point because they are now permanent but for the coming year there is the option to carry on funding them from the earmarked reserves that have been used to fund them in 2021/22.
- 2.13. The key changes to our budget from 21/22 to 22/23 are as follows:
- Increases in salaries driven by inflation.
 - Sharp increases in utility costs and fuel – this has of course had a disproportionate impact on Ubico’s budget whose costs include the waste vehicle fleet
 - Uncertainty around the future income from the Leisure centres. GLL, our leisure operator, hold the utility risk in the contract and the huge increase in costs coupled with reduced usage is pushing the centres into a loss making situation.
 - Proposed £5 increase in Council Tax

- The reversal of one off growth items, for example, last year we included an additional £650k budget for the Local Plan review. Unspent funds from this year will be rolled to next but there is a request in the growth items for an additional £250k which has not yet been included in the budget. There is a possibility that this additional amount could cover the Planning Policy Post above which directly supports the Local Plan and this is under review with an outcome expected in mid January ahead of the final budget draft.
- 2.14. Council Tax is proposed to increase by £5 on a band D property. Tax base has increased by 1.96% and we have forecast that business rates won't have their baseline reset till 2025. Revised Council Tax base is shown in Annex G.
- 2.15. The draft Capital Programme in Annex D lists all potential capital expenditure in 2023/24. Some current projects may not be completed in 2022 and be included as "slippage" in the final review of the current financial year with the recommendation that they are carried forward to 2023/24. As always, inclusion in the Capital Programme at this stage is so that we ensure that we capture potential borrowing requirements and give visibility to potential programmes. It does not mean that spend is authorised – in most cases a business case will need to be brought forward for review – and it does not mean that the cash or budget is available and can therefore be spent elsewhere if plans change.
- 2.16. The Medium Term Financial Strategy (MTFS) at Annex E shows an increasing budget gap in future years. This is because we expect the baseline reset of business rates that has been deferred for several years now to happen in the medium term at the latest. While it should be noted that, for obvious reasons, the further into the future we project, the less certainty there is around the numbers, it's of paramount importance that we realise that this is where the danger lies. The Council has sufficient reserves to cover any shortfall arising in the very short term but if we increase base budget, we widen the funding gap not only next year but in every subsequent year, meaning that permanent increases in base budget have an exponential effect on our future financial stability.
- 2.17. 2 versions of the MTFS have been appended. One including the growth requests, one without. This shows the impact of additional growth on our budget. Even if we add none of it, without further intervention we will deplete reserves in 2027/28. With the additional growth to the budget we deplete them just beyond the end of the 2025/26 financial year. The graphs in Annex F show the impact ongoing of not reducing our budget. No matter how much we contribute to or draw from reserves in 2023/24, we must make alterations during the year that bring the budget back into balance going forward in order to prevent the outcomes shown in the current forecast. Both of these scenarios include replacement Govt funding which may not happen.
- 2.18. The issue with our financial forecast is not this year, it never was. We have a healthy amount of reserves which will buffer us through short term issues. A position not enjoyed by many of our fellow Councils. The issue is that with the unthinkable happening and Councils all around us filing S114 notices every week, Councils being no longer financially sustainable has become an all too vivid reality and we, while benefitting from past prudence, must take rapid action to stop us falling into the same category.

3. FEES & CHARGES

- 3.1. Fees and charges are set on three separate bases.

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

4. KEY RISKS AND NEXT STEPS

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

higher impact in Council owned facilities where typically the desire is to provide a large pool to give sufficient space for swim classes.

- 4.4. There is currently one shared resource between the three Publica Councils who looks after the contracts operationally. There is an urgent requirement, at least over the next couple of years, for additional resource to provide a strategic intervention on behalf of the Council to turn the centres around. This needs to cover everything from the much needed repairs in Chipping Norton to improving the marketing reach, bringing forward new activities to meet the changing demands of our residents, thereby encouraging increased usage of the centres, and designing and delivering a strategic response to the current situation. This additional resource is an option that is still under consideration and may not be approved but without intervention it is unlikely that we will realise the management income from the remaining years of the contract and our MTFS forecast will worsen.
- 4.5. We have already taken the short term decision to amend pool opening hours, allowing them to be closed and covered to retain heat at times of the day when they are currently very underused. This will help, but the savings over winter will be in the tens of thousands set against losses which are in the hundreds of thousands. It's entirely possible that we could have to close some facilities in order to reduce our losses and keep the main centres open. This will of course require careful and close management but what's at stake is not only millions of pounds of contractual income, but the ongoing viability of our Leisure provision in the district.
- 4.6. The costs of delivering our Waste service have also risen year on year for the last few years with unavoidable pressures, mainly from additional salary and fuel costs, this year pushing the budget up by around £750k. A project was already underway to bring in external consultants to identify any efficiency savings that could be implemented. This has identified an improved method of recycling which not only increases the levels of recycling but potentially saves a million pounds per year that we currently pay in processing costs. There is a cost of change associated with this and that is currently being worked on and we expect these figures to be provided in early January. This possibility to lower costs is obviously very welcome but again, will need to be supported at a strategic level over the next few years to see it successfully implemented. If appointed, the commercially focused resource referenced in 4.4 above would be expected to be accountable for both areas, including supporting the ongoing work on commercial areas such as trade waste where intervention has already started to turn around its loss making status. WODC will review its waste services to ensure that they offer excellent value for money and continue to result in excellent recycling rates.
- 4.7. As the Council pursues its Agile Working strategy, we expect to see our Elmfield offices freed up during 2023 and therefore able to be rented out to generate an additional income to the Council.
- 4.8. 2022/23 looks set to be a good year in terms of our ambitions to invest with two potential projects currently in due diligence. It should be remembered though that last year only a fraction of the expected budget was spent and while the MTFS carries an expectation of high levels of investment over the next few years, these are our ambitions but appropriate opportunities may not present themselves. With this in mind we have reduced the investment expectation over the next few years.
- 4.9. As well as attempting to manage these key risks and find any means to reduce expenditure, the Council does try to increase its income where possible and this is reflected in the rises in some (but not all) of the Fees and Charges where we have attempted to keep pace with the costs of providing that service. Outside of new projects that generate revenue as discussed above, it's

often difficult for Councils to raise additional income as most of our services are provided to residents who are also struggling with the effects of inflation on their own households.

- 4.10. The list of growth requests is long. It's a mixture of new posts and existing posts where the fixed term contract is coming to an end. Clearly with our current position and expected significant future funding cuts we cannot afford to simply add them in. Requests should be evaluated on the basis of whether they support a core service, whether they are either income generating or loss preventing, and, if we have no option but to have that post, the question should be asked as to whether that requirement is temporary or permanent. While we now know our funding settlement, the argument remains, any permanent growth to base budget, even if temporarily funded this year would be an additional strain in future years widening the expected gap – and would negate the benefit of some of the savings programmes we are trying so hard to implement.
- 4.11. In our forecast we have assumed that the rebasing of business rates, which was anticipated several years ago and is expected to reduce the Council's business rates income by around £1.5m, will not happen till 2025.

(END)

Detail of base budget changes by cost centre

Annex A

	2022/23 budget	Pay inflation	Reverse one offs	Budget change	2023/24 budget	2021/2022 Actual	2022/2023 Budget	2023/2024 Estimate
Assets	(2,757,694)	60,279		90,084	(2,607,331)	(3,012,728)	(2,757,694)	(2,607,331)
Waste & Environmental	6,485,483	24,571		572,663	7,082,716	6,157,860	6,485,483	7,082,716
Comms & Marketing	165,158	11,539		90	176,787	125,464	165,158	176,787
Contracts	(255,532)	13,780		556,699	314,947	1,229,105	(255,532)	314,947
Corporate Finance	1,744,832	88,627		(284,725)	1,548,734	3,098,291	1,744,832	1,548,734
Corporate Responsibility	1,482,436	45,795	(97,000)	141,962	1,573,193	1,305,438	1,482,436	1,573,193
Customer Experience	1,010,417	88,945		36,879	1,136,241	762,652	1,010,417	1,136,241
Development Management	494,210	146,094		(15,143)	625,162	344,540	494,210	625,162
Env'l & Regulatory Services	95,748	7,174		10	102,932	91,563	95,748	102,932
Finance	750,015	43,282		6,982	800,279	733,264	750,015	800,279
Insight & Intelligence	1,171,647	35,478	(650,000)	(8,730)	548,395	529,498	1,171,647	548,395
Localities	642,402	23,208		(24,389)	641,221	540,972	642,402	641,221
Operational Services	1,241,235	124,683	(25,000)	110,137	1,451,056	1,327,612	1,241,235	1,451,056
People	276,205	19,725			295,931	266,156	276,205	295,931
Technology	1,180,850	93,103		75,628	1,349,581	1,042,561	1,180,850	1,349,581
	13,727,413	826,285	(772,000)	1,258,147	15,039,845	14,542,247	13,727,413	15,039,845

Assets:

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

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

Waste & Environmental:

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

The Ubico budget has yet to be finalised but an initial increase of £754,000 has been included in this draft of the budget for 2023/24. This figure reflects the general uplift in pay inflation in response to the cost of living crisis, the significant increase in fuel costs and other inflationary pressures around goods and services.

Communications and Marketing:

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

Contracts:

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

Corporate Finance:

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

Corporate Responsibility:

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

Customer Experience:

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

Development Management:

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

Environmental and Regulatory Services:

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

Finance:

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

Insight and Intelligence:

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

Localities:

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

Operational Services:

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

People:

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

Technology:

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

2023/24 Proposed Revenue Budget comparison to prior year

Annex B

2021/2022 Actual £	Expenditure by Service Area	2022/2023 Budget £	2023/2024 Estimate £
(3,012,728)	Assets	(2,757,694)	(2,607,331)
6,157,860	Waste & Environmental	6,485,483	7,082,717
125,464	Communications & Marketing	165,158	176,787
1,229,105	Contracts	(255,532)	314,947
3,098,291	Corporate Finance	1,744,832	1,548,734
1,305,438	Corporate Responsibility	1,482,436	1,573,193
762,652	Customer Experience	1,010,417	1,136,241
344,540	Development Management	494,210	625,162
91,563	Environmental & Regulatory Services	95,748	102,932
733,264	Finance	750,015	800,279
529,498	Insight & Intelligence	1,171,647	548,395
540,972	Localities	642,402	641,221
1,327,612	Operational Services	1,241,235	1,451,056
266,156	People	276,205	295,931
1,042,561	Technology	1,180,850	1,349,581
14,542,248	Total Cost of Services	13,727,413	15,039,845
2021/2022 Actual £	Expenditure by Type	2022/2023 Budget £	2023/2024 Estimate £
1,632,693	Employees	1,029,844	1,201,486
1,494,279	Premises Related Expenditure	1,283,494	1,560,865
12,595	Transport Related Expenditure	16,500	16,310
6,170,304	Supplies & Services	5,523,807	4,857,628
17,681,346	Third Party Payments	18,569,718	19,804,649
18,481,453	Transfer Payments	15,112,480	15,112,480
1,723,465	Capital Charges	1,769,650	1,731,690
47,196,135	Total Cost	43,305,493	44,285,108
(32,655,391)	Income	(29,578,080)	(29,245,263)
14,540,744	Total Cost of Services	13,727,413	15,039,845

2023/24 Proposed Revenue Budget comparison to prior year

Annex B

	2022/2023 Budget £	2023/2024 Estimate £
Total Cost of Services	13,727,413	15,039,845
Capital Expenditure funded through revenue	540,100	540,100
Minimum Revenue Provision	454,902	867,141
Temporary loans interest	0	0
Interest on Long Term Borrowing	102,857	469,219
Capital charges - depreciation and amortisation	(1,769,650)	(1,731,690)
Net Operating Expenditure	13,055,622	15,184,615
Treasury and Investment Income	(1,139,501)	(2,157,124)
Net Expenditure	11,916,121	13,027,491
<u>Contributions to / (from):</u>		
General Fund Balance	1,609,731	345,316
Net contribution to / (from) Earmarked Reserves	(826,239)	(532,252)
Balance to be met from Government Grants & Council Tax	12,699,613	12,840,555
Transfers to / (from) Collection Fund	(210,394)	(135,394)
Revenue Support Grant	(79,268)	(87,274)
New Homes Bonus	(2,378,105)	(1,579,635)
Funding Guarantee Grant		(929,970)
Rural Services Delivery Grant	(133,225)	(133,225)
22/23 Services Grant	(148,000)	(83,364)
Lower Tier Grant	(96,000)	
Renewable Energy Schemes	(211,745)	(209,745)
Retained Business Rates (NNDR)	(4,161,675)	(4,061,675)
Net Requirement	5,281,201	5,620,273
Taxbase	46,172.42	47,078.85
Council Tax (at Band D)	£114.38	£119.38

Post	Details	Cost	FTE	Additional comments
Democratic Services Asst	Currently there are 2.2 FTE permanent staff in the team which is not sufficient to support 49 Councillors and a busy meeting schedule. This 22hr post supports the production of committee agendas, Forward Plan and Members Allowances.	12,033	0.59	WODC specific
Biodiversity Land Management Officer	This post has delivered Land Management Plans, established the Windrush in Witney Partnership and is contributing to the Biodiversity projects under the Prosperity Fund. The benefits of making the post permanent are being able to deliver key priorities of the Climate Change Strategy, be the lead delivery officer for Biodiversity net gain, project manage the Biodiversity Toolkit and support volunteer & community projects	46,859	1.00	WODC specific
Climate Change Officer	This post had implemented the Council's Carbon Action Plan, developed a PSDS bid for Carterton Leisure Centre and designed the Impact Assessment Tool to evaluate the sustainability of Council Priorities and projects. The benefits of the post being permanent are the management and development of the Impact Assessment Tool, assist in decarbonisation projects and provide recommendations on recycling and waste opportunities	39,137	1.00	WODC specific
Healthy Community Officer (Voluntary Sector)	Request to extend the current 0.5 FTE to 1 FTE, post fell vacant in September 2022	13,035	0.50	WODC specific
Healthy Place Shaping Officer	To embed healthy place shaping approach into the policies and practices of the Council. Was a FT project focused 2 year post. Project timespan is coming to an end.	48,641	1.00	WODC specific
HR Specialists x 3	HR is the beating heart of an organisation, ensuring that the most important asset, it's people, operate to the optimum level. Investment in this department will increase its capacity through hiring 3 specialists. This in turn will increase HR's capability and elevate the service, partnering strategically hand in glove with the wider businesses. Ultimately it is to enable the HR function to effectively support the drive for increased productivity and efficiencies through our people and processes from ever limited resources. The HR functionality is the key to unlocking the organisational potential, and that of its people. It is imperative we develop our culture and diversity, whilst communicating our broader offering, break down the silos, to not only attract best-in-class talent, but also to support the development of in-house talent, that we retain and grow over a longer time. This will reduce spend on agency fees by further developing the recruitment and talent team, create succession planning and targeted career pathways.	25,000	3.00	Shared posts. Would either require the other Councils to agree or would cost more for West to fund alone.
Waste Partnership Manager	WODC contributes 10k p.a. towards the total cost of £80,477 this year. The contributions are based on £50k from county, £10k x 5 WCAs to cover salary, on costs, and give a little bit of budget for conferences, projects etc as they arise. In addition to being responsible for coordinating county-wide waste and recycling organising the meetings and agenda content, supporting the chair etc. The postholder has a wealth of industry knowledge and contacts, which has proved immensely valuable in our responding to the Government consultations surrounding the Environment Bill and the implications for local authorities. With 2024 and the new waste service coming, translation of the new legislation policies is going to be the next big issue faced and with no guidance coming from Government on how Extended Producer Responsibility (EPR) or Deposit Return Scheme (DRS) is going to operate, there's going to need to be work done to support the implementation and protect the Oxfordshire Partner Councils interests. If the Partnership Manager post is removed, then the partnership will simply fold as there isn't the necessary resource available at any of the Oxfordshire authorities to take this on.	10,250	1.00	Shared post across County
Woodgreen Reception/Executive Asst	The change of administration at WODC has had a significant impact on the current Executive Assistant. The demands on her time, when coupled with her role providing support to the Management Team and the return to civic events (which are currently exceptionally high) means that she is struggling to meet the requirements of the role. Some temporary support is being provided via an agency at a cost of £600 per week. In addition Reception cover has been requested at the Woodgreen office as the decision was previously made to focus customer interaction on the Town Centre location.	41,275	1.00	WODC specific Hopefully if the new flexible chamber and committee rooms can be rented out this post could coordinate that and set rooms up and this additional income would offset some of the cost.
Finance Business Partner	The demands on the Finance team with increased audit requirements and a requirement for more support being given to other areas of the business has meant that additional resource is needed. More work required to determine exactly where the best place to add this in the structure is.	19,114	1.00	Shared post. Forest potentially supportive dependent on where this sits in the structure.
Empty Homes Co-Ordinator	Dealing with empty properties can have social, regenerative, financial and strategic benefits. To support this a Long Term Empty Strategy 2019-2024 was implemented across all 3 Districts and an Empty Home Coordinator post created. The post has contributed to 1,574 properties being removed from the long term empty database across the 3 partnership Councils since April 2021. The post is directly responsible for investigating properties reported to be empty, working with individual owners encouraging property sales. People purchasing empty homes increase local economic activity by providing for new expenditure on the houses themselves. The effect on the local economy goes beyond the immediate spend by the homeowner and each £1 spent will generate further economic activity that would not have existed without it. Empty homes are prone to anti-social behavior and can lock communities into a spiral of decline. The cost of dealing with this can fall to the emergency services with the cost of a single fire service callout being £1,970 and the police around £1,000.	8,060	0.81	Shared post

Growth Requests

Annex C

Post	Details	Cost	FTE	Additional comments
Head of Commercial	Recruitment of a post to manage the strategic management of waste and leisure. If we can't turn Leisure around we risk reputational damage, the loss of services and circa £1.5m income per year. The waste service will have multiple challenges over the next few years with the implementation of the revised service design to unlock financial savings. Once in post, additional resource may be required to support the waste and leisure services (marketing, financial management of customer payments etc) but the post holder should determine and present a case for these.	95,100	1.00	WODC specific This post is aimed at turning around the Leisure service on a strategic level and the amount of income at stake far outweighs the cost.
Environment and Regulatory Services	To cover regulatory duties and include the expansion of HMO licensing, dealing with poor housing conditions in the private rented sector, the better regulation of caravan and campsites and traveller sites and the processing of new fit and proper person applications, the capacity to enforce the Minimum Energy Efficiency Regulations, to engage with housing work targeted at energy efficiency and fuel property, to meet our air quality management responsibilities, ensuring the monitoring and delivery of the new action plans and meeting the new requirements of the Environment Act 2021, and to be able to respond effectively to an increasing number of private water supply investigations as a result of tightening regulations.	32,000	3.00	3 shared posts. If not supported by the other Councils then a WODC specific officer aimed at Housing inspections could be recruited.
Flooding/Land Drainage	Additional capacity to be shared with one other Council in the partnership	45,000	0.50	Shared post
Asset Management	Replacement for current consultancy spend. Should generate equivalent savings if not more. WODC has a large estate portfolio and an appetite to invest over the coming years. This post would support that.	63,000	1.00	WODC specific - should generate at least equivalent savings
Cyber Security	This is the additional Cyber resource already approved by Cabinet. Council approval as a growth item is required to add it to budget.	53,390	1.00	WODC specific
Climate Change Manager	Fixed term post made permanent. Post already approved by cabinet, currently funded from priorities reserve. This can either continue being funded from there for 23/24 or be added to the budget as growth.	53,030	1.00	WODC specific
Market Towns Officer	Post was a Covid funded post ref regeneration of high streets. Now moving on to rural prosperity fund. Post already approved by cabinet, currently funded from priorities reserve. This can either continue being funded from there for 23/24 or be added to the budget as growth.	35,960	1.00	WODC specific
Planning Policy Officer	This post was backfilling for resource seconded to the FOP but a continuation is requested to support the work on the Local Plan. May be able to extend the fixed term rather than making permanent. May be able to find grant funding. May be funded through the Local Plan one off funding request.	35,185	1.00	WODC specific
Total		676,069	20	
Digital Transformation of Development Management	This is a shared cost across three Publica Councils to facilitate Planning moving to a better software platform that allows on site access to the system bringing increased efficiency to the service.	166,000		One off capital spend
Revenue	Additional funding for the Local Plan review. Original budget was set before the breakdown of the Oxfordshire Plan	250,000		One off additional budget
		416,000		

Draft Capital programme December 2022

Annex D

Scheme	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	Total £
IT Provision - Systems & Strategy	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,000,000
Deployment of High Speed Broadband	1,230,366										1,230,366
Update Financial Management System (Agresso)		25,000									25,000
Idox System Upgrade (Planning)		150,000									150,000
Play Parks	100,000										100,000
Kilkenny Country Park Car Park											
Council Buildings Maintenance Programme	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	2,000,000
IT Equipment - PCs, Copiers etc	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	400,000
Agile Working		2,150,000									
Improvement Grants/Disabled Facilities Grants	807,750	800,000	800,000	800,000							3,207,750
Community Grants Fund	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	2,000,000
EVCP Woolgate	167,000										167,000
Affordable Housing	1,761,875										1,761,875
Electric vehicle recharging points	200,000										200,000
Replacement dog and litter bins	25,000	25,000	25,000	25,000	12,000	12,000	12,000	12,000	12,000	12,000	172,000
Weighbridge at Bulking Station			25,000					25,000			50,000
Replacement Street Sweepers					200,000	200,000	200,000	200,000	200,000		1,000,000
Ubico Fleet - Replace Vehicle Hire Costs	1,080,000		1,080,000								2,160,000
In-cab technology			40,000								40,000
Shop Mobility - Replacement stock	10,000				10,000				10,000		30,000
CCTV upgrading	300,000										300,000
Carterton Swinbrook Public Art (S106)	44,500										44,500
Chipping Norton Creative Project	28,297										28,297
Raleigh Crescent Play Area (s. 106)	75,000										75,000
Chipping Norton LC roof replacement		1,000,000									1,000,000
Madley Park Playing Field project	6,165										6,165
Cottsway - Lavendar Place Affordable Housing	99,000										99,000
Cottsway - Blenheim Court Growth Deal	170,500										170,500
Carterton Leisure Centre Upgrade PSDS	1,300,000										1,300,000
Replacement waste and recycling fleet		2,000,000	4,500,000								6,500,000
Town Centre Shop building renovation project	51,197										51,197
Investment Strategy for Recovery	22,599,538	5,000,000	5,000,000	5,000,000							37,599,538
	30,596,188	11,690,000	12,010,000	6,365,000	762,000	752,000	752,000	777,000	762,000	552,000	62,868,188

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Medium Term Financial Strategy Updated December 2022

Annex E (I)

	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
Inflation			5%	3%	2%	2%	2%	2%	2%	2%
Taxbase	1.0279	1.0196	1.018	1.016	1.020	1.020	1.020	1.020	1.020	1.020
Base	13,518,681	13,055,622	14,129,719	15,000,846	15,576,969	15,881,067	16,100,619	16,255,597	16,545,648	16,762,358
Inflationary uplift			706,486	450,025	311,539	317,621	322,012	325,112	330,913	335,247
Inflation - Publica	502,649	517,121								
Inflation - Electricity & Gas		253,171								
Inflation - Ubico	(39,335)	754,099								
Leisure contract contingency		575,813								
MRP movement	332,431	412,239	127,500	135,500	127,500		(109,831)	29,000	(60,429)	
Interest on External Borrowing	(75,193)	366,362	393,589	87,169	26,328	(57,204)	(57,204)	(64,061)	(53,775)	(43,489)
One-off growth - reversal of prior year	(32,500)	(772,000)								
Recurring growth	355,922	248,984								
Fees & Charges		(226,796)								
Budget growth items pending approval	263,072									
Covid income reduction	(1,770,104)									
Investment Strategy income		(1,054,896)	(356,448)	(96,571)	(161,269)	(40,866)				
Target Budget (NOE)	13,055,622	14,129,719	15,000,846	15,576,969	15,881,067	16,100,619	16,255,597	16,545,648	16,762,358	17,054,116
Financed by:										
Revenue Support Grant	79,268	87,274								
Business Rates Share & Renewables	4,373,420	4,271,420	4,271,420							
Baseline Funding Level post 2025				2,461,375	2,461,375	2,461,375	2,461,375	2,461,375	2,461,375	2,461,375
New Homes Bonus	2,378,105	1,579,635								
Funding Guarantee (not guaranteed beyond 23/24)		929,970	1,000,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
Rural & Lower Tier grants	229,225	216,589								
Investment Income - Pooled Funds	1,139,501	1,102,228	1,137,499	1,173,899	1,211,464	1,250,231	1,290,238	1,331,526	1,374,135	1,418,107
Use of earmarked reserves	826,239	532,252	418,669	392,410	354,314					
Collection Fund	210,394	135,394	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Council Tax	5,281,201	5,620,273	5,960,944	6,299,780	6,674,105	7,060,883	7,460,463	7,873,201	8,299,465	8,739,630
Use of GF reserves	(1,609,731)	(345,316)	2,112,313	4,649,505	4,579,809	4,728,130	4,443,521	4,279,546	4,027,383	3,835,003
TaxBase	46,172	47,078	47,925	48,692	49,666	50,659	51,672	52,706	53,760	54,835
Band D	114.38	119.38	124.38	129.38	134.38	139.38	144.38	149.38	154.38	159.38
Tax increase	4.57%	4.37%	4.19%	4.02%	3.86%	3.72%	3.59%	3.46%	3.35%	3.24%
General fund balance	13,328,681	13,673,997	11,561,684	6,912,179	2,332,370	(2,395,760)	(6,839,281)	(11,118,827)	(15,146,210)	(18,981,213)

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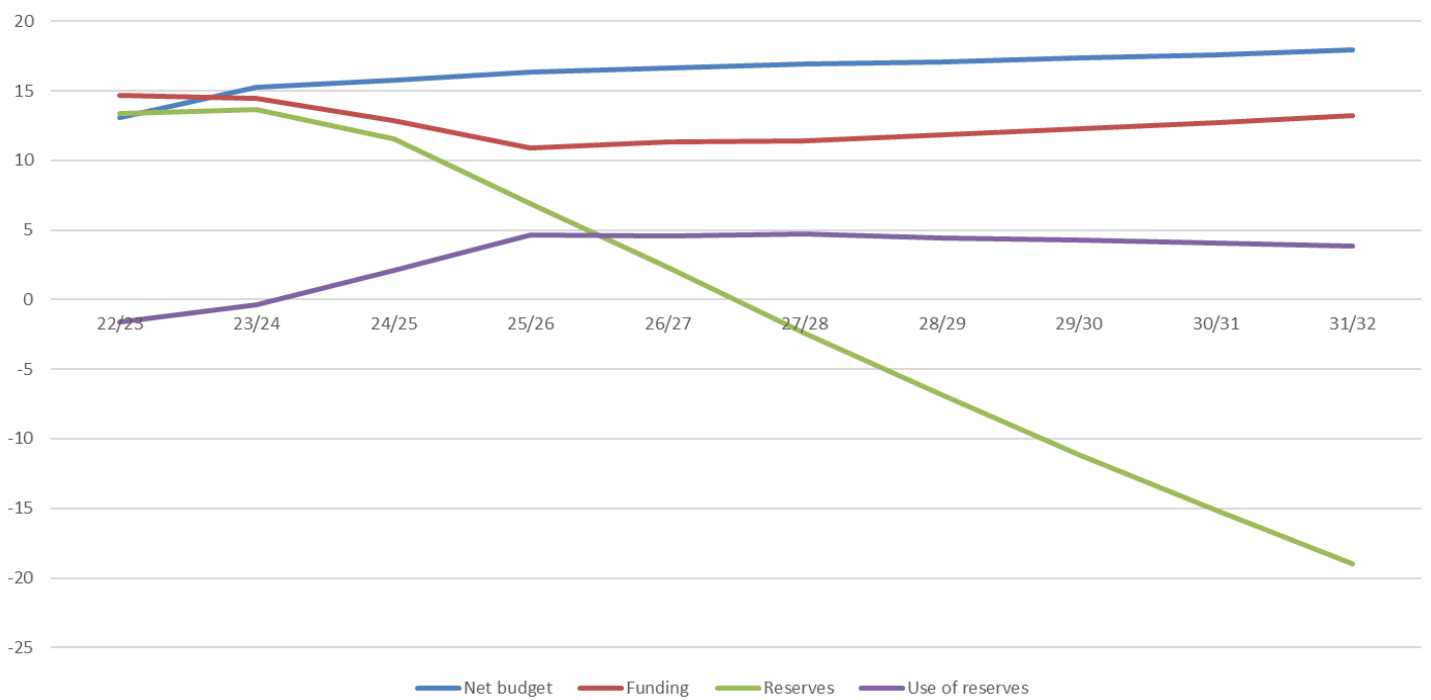
Medium Term Financial Strategy Updated December 2022 - including growth requests

Annex E (2)

	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
Inflation			5%	3%	2%	2%	2%	2%	2%	2%
Taxbase	1.0279	1.0196	1.018	1.016	1.020	1.020	1.020	1.020	1.020	1.020
Base	13,518,681	13,055,622	15,233,328	15,743,635	16,342,042	16,661,442	16,896,601	17,067,499	17,373,788	17,607,060
Inflationary uplift			761,666	472,309	326,841	333,229	337,932	341,350	347,476	352,141
Inflation - Publica	502,649	517,121								
Inflation - Electricity & Gas		253,171								
Inflation - Ubico	(39,335)	754,099								
Leisure contract contingency		575,813								
MRP movement	332,431	412,239	127,500	135,500	127,500		(109,831)	29,000	(60,429)	
Interest on External Borrowing	(75,193)	366,362	393,589	87,169	26,328	(57,204)	(57,204)	(64,061)	(53,775)	(43,489)
One-off growth - reversal of prior year	(32,500)	(356,000)	(416,000)							
Recurring growth	355,922	33,728								
Budget growth items pending approval	263,072	676,069								
Covid income reduction	(1,770,104)									
Investment Strategy income		(1,054,896)	(356,448)	(96,571)	(161,269)	(40,866)				
Target Budget (NOE)	13,055,622	15,233,328	15,743,635	16,342,042	16,661,442	16,896,601	17,067,499	17,373,788	17,607,060	17,915,712
Financed by:										
Revenue Support Grant	79,268	87,274								
Business Rates Share & Renewables	4,373,420	4,271,420	4,271,420							
Baseline Funding Level post 2025				2,461,375	2,461,375	2,461,375	2,461,375	2,461,375	2,461,375	2,461,375
New Homes Bonus	2,378,105	1,579,635								
Funding Guarantee (not guaranteed beyond 23/24)		929,970	1,000,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
Rural & Lower Tier grants	229,225	216,589								
Investment Income - Pooled Funds	1,139,501	1,102,228	1,137,499	1,173,899	1,211,464	1,250,231	1,290,238	1,331,526	1,374,135	1,418,107
Use of earmarked reserves	826,239	532,252	418,669	392,410	354,314					
Collection Fund	210,394	135,394	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Council Tax	5,281,201	5,620,273	5,960,944	6,299,780	6,674,105	7,060,883	7,460,463	7,873,201	8,299,465	8,739,630
Use of GF reserves	(1,609,731)	758,293	2,855,102	5,414,578	5,360,184	5,524,112	5,255,423	5,107,686	4,872,085	4,696,600
TaxBase	46,172	47,078	47,925	48,692	49,666	50,659	51,672	52,706	53,760	54,835
Band D	114.38	119.38	124.38	129.38	134.38	139.38	144.38	149.38	154.38	159.38
Tax increase	4.57%	4.37%	4.19%	4.02%	3.86%	3.72%	3.59%	3.46%	3.35%	3.24%
General fund balance	13,328,681	12,570,388	9,715,286	4,300,708	(1,059,476)	(6,583,588)	(11,839,011)	(16,946,697)	(21,818,782)	(26,515,382)

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WODC Budget, Funding & Reserves £m - no growth



WODC Budget, Funding & Reserves £m - with growth



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

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



West Oxfordshire District Council

www.westoxon.gov.uk

Fees and Charges 2023/2024

Increase 20%

Planning Services General Administration		2022/2023 Basic Charge £ p	2023/2024 Basic Charge £ p	VAT £ p	2023/2024 Total charge £ p	VAT Status
Access to Information/Inspection of Background Documents	Charge per document (after Committee date)	0.75	1.00	0.00	1.00	Non vatable
	Where documents are listed under a general description (after Committee date) During 5 days prior to Committee date only	6.50	8.00	0.00	8.00	Non vatable
	<i>Note: Members of the public may only inspect background documents 3 days prior to Committee date or thereafter.</i>					
	Administration Charge for Services Rendered	30 percent	30 percent		30 % + VAT	Vatable
Minutes/Agendas	Per Annum	206.10	247.00	49.40	296.40	Vatable
	Single Agenda	5.45	7.00	1.40	8.40	Vatable
Parish/Town Councils Per Annum		22.45	25.00	5.00	30.00	Vatable
Brownfields Register		0.00	15.00	3.00	18.00	Vatable
Self-Build register	Part 1 – for those who meet criteria (with local connections).	0.00	25.00	5.00	30.00	Vatable
	Part 2 – for those who meet national criteria, but not local connection.	0.00	10.00	2.00	12.00	Vatable

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

Increase 20%

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

Increase 6%

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

No increase

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

Increase 10%

Planning Services: Pre Application Planning Advice		2022/2023	2023/2024	VAT	2023/2024	VAT Status
		Basic Charge	Basic Charge		Total Charge	
		£ p	£ p	£ p	£ p	
Written Advice 1-2 dwellings	less than 0.5ha (outline) less than 500m ² floorspace Change of use	182.70	201.00	40.20	241.20	Vatable
Meeting & Written Advice 1-2 dwellings	Meeting up to 1 hour Each additional meeting per hour	366.00 183.00	403.00 201.00	80.60 40.20	483.60 241.20	Vatable Vatable
Written Advice 3-14 dwellings	0.5-0.99ha (outline) 500-999m ² floorspace	366.45	403.00	80.60	483.60	Vatable
Meeting & Written Advice 3-14 dwellings	Meeting up to 1 hour Each additional meeting per hour	733.00 183.00	806.00 201.00	161.20 40.20	967.20 241.20	Vatable Vatable
Written Advice 15-100 dwellings	1-3.0 ha (outline) 1000-2999m ² floorspace	732.90	806.00	161.20	967.20	Vatable
Meeting & Written Advice 15-100 dwellings	Meeting(s) up to 2 hours Each additional meeting £183 per hour	1,465.00 183.00	1,612.00 201.00	322.40 40.20	1,934.40 241.20	Vatable Vatable
Strategic Development sites.	Meetings held in the context of an emerging Development Plan as an intrinsic part of the decision as to whether to allocate the site or not will be free.	2,988.00	3,287.00	657.40	3,944.40	Vatable
	At the point detailed site/design matters are discussed a fee is payable to cover a further 3 hours of meetings. Each additional meeting per hour	183.00	201.00	40.20	241.20	Vatable
Design Supplement.	For all non-Listed Building enquiries where a design input is required before a response can be made. This does not apply to enquiries relating solely	60.90	67.00	13.40	80.40	Vatable
Advertisement Consent.	Written Advise	182.70	201.00	40.20	241.20	Vatable
	Meeting & Written Advice	244.00	268.00	53.60	321.60	Vatable
Informal quick responses.	An e-mail description of the proposals along with payment of the £ 30 fee will be required. An informal response will be given by phone or e-mail within 3 working days of receipt. No meetings/ letters will be produced.	30.00	33.00	6.60	39.60	Vatable
Season Ticket.	Regular developers, agents or landowners may wish to negotiate a "season ticket" where, upon payment of an up front fee to cover the estimated cost of enquiries likely to be made during the coming year the need to complete the forms and payments for each enquiry can be avoided NB If the estimate is materially exceeded subsequent meetings will be charged at the standard rates above.					
Solicitor/agent letters requiring confirmation that conditions have been discharged or satisfied.		182.70	201.00	40.20	241.20	Vatable

Increase 10%

Resources		2022/2023 Basic Charge £ p	2023/2024 Basic Charge £ p	VAT £ p	2023/2024 Total Charge £ p	VAT Status
Administration	Freedom of Information enquiries (charge per hr for search costs over the £450 'Appropriate Limit'):	25.00	25.00	0.00	25.00	Non vatable
	Freedom of Information photocopying - per sheet	0.15	1.00	0.00	1.00	Non vatable
Summons Costs - Council Tax/NNDR	Council Tax - Summons on application for Liability Order*	65.00	65.00	0.00	65.00	Non vatable
	Council Tax - Costs of Liability Order hearing*	45.00	45.00	0.00	45.00	Non vatable
	NNDR - Summons on application for Liability Order*	75.00	75.00	0.00	75.00	Non vatable
	NNDR - Costs of Liability Order hearing* * As approved by the Magistrates Court	45.00	45.00	0.00	45.00	Non vatable
Miscellaneous properties	Garage rents	12.60	13.00	2.60	15.60	Vatable

Increase 10%

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

Increase 5%

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

Increase 10%

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

Increase 10%

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

No increase

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

No increase

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

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

Increase 10%

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

Alcohol & Entertainment (Licensing Act 2003)

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

Increase 10%

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

Set by legislation

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

Set by legislation

Environmental & Regulatory Services: Premises		2022/2023 Basic Charge £ p	2023/2024 Basic Charge £ p	VAT £ p	2023/2024 Total Charge £ p	VAT Status
Number of people						
*Events that exceed 5,000 people will be liable for an additional fee to be charged on an application for a premises licence authorising the event.	5,000-9,999	1,000.00	1,000.00	0.00	1,000.00	Non vatable
	10,000-14,999	2,000.00	2,000.00	0.00	2,000.00	Non vatable
	15,000-19,999	4,000.00	4,000.00	0.00	4,000.00	Non vatable
	20,000-29,999	8,000.00	8,000.00	0.00	8,000.00	Non vatable
	30,000-39,999	16,000.00	16,000.00	0.00	16,000.00	Non vatable
	40,000-49,999	24,000.00	24,000.00	0.00	24,000.00	Non vatable
	50,000-59,999	32,000.00	32,000.00	0.00	32,000.00	Non vatable
	60,000-69,999	40,000.00	40,000.00	0.00	40,000.00	Non vatable
	70,000-79,999	48,000.00	48,000.00	0.00	48,000.00	Non vatable
	80,000-89,999	56,000.00	56,000.00	0.00	56,000.00	Non vatable
	90,000 and over	64,000.00	64,000.00	0.00	64,000.00	Non vatable
Note: Fees are determined by Government						

Set by legislation

Environmental & Regulatory Services: Community Safety & Licensing (Licensing Act 2003) Premises Licences		2022/2023 Basic Charge £ p	2023/2024 Basic Charge £ p	VAT £ p	2023/2024 Total Charge £ p	VAT Status
Fees relating to applications for premises licences, club premises certificates, variations, (but not changes of name and address etc or changes of designated premises supervisor) the conversion of existing licences, and conversion/variations should be graduated using five bands as shown:	BAND A	100.00	100.00	0.00	100.00	Non vatable
	BAND B	190.00	190.00	0.00	190.00	Non vatable
	BAND C	315.00	315.00	0.00	315.00	Non vatable
	BAND D	450.00	450.00	0.00	450.00	Non vatable
	BAND E	635.00	635.00	0.00	635.00	Non vatable
The annual charges payable by those holding licences and club premises certificates:	BAND A	70.00	70.00	0.00	70.00	Non vatable
	BAND B	180.00	180.00	0.00	180.00	Non vatable
	BAND C	295.00	295.00	0.00	295.00	Non vatable
	BAND D	320.00	320.00	0.00	320.00	Non vatable
	BAND E	350.00	350.00	0.00	350.00	Non vatable
Particular types of premises which do not have non-domestic rateable values would be allocated to Band A The various non-domestic rateable values should be allocated to bands in the following way: Note:*Non-Domestic rateable value	BAND A				*£0-£4,300	Non vatable
	BAND B				*£4,301-£33,000	Non vatable
	BAND C				*£33,001-£87,000	Non vatable
	BAND D				*£87,001-£125,000	Non vatable
	BAND E				*£125,001 and over	Non vatable
*No fee or annual charge would be payable by church halls, chapel halls or other premises of a similar nature and village halls, parish and community halls or other premises of a similar nature for a premises licence authorising only the provision of regulated entertainment. No fee or annual charge would be payable by a school providing education for pupils up to year 13 or a sixth form college for a premises licence authorising only the provision of regulated entertainment carried on by the school or sixth form college.						
Temporary Events Notice		21.00	21.00	0.00	21.00	Non vatable
Personal Licence		37.00	37.00	0.00	37.00	Non vatable
Minor Variations procedure		89.00	89.00	0.00	89.00	Non vatable
Note: Fees determined by Government						

Set by legislation

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

Set by legislation

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

Set by legislation

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

No increase

BUILDING CONTROL – GENERAL NOTES

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

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.

No increase

Building Control	2022/2023 Basic Charge £ p	2023/2024 Basic Charge £ p	VAT £ p	2023/2024 Total Charge £ p	VAT Status
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TABLE A – NEW DWELLINGS e.g. flats, houses with total floor area of less than 300m²)

Dwellings 1	Full Plans Charge	606.00	606.00	121.20	727.20	Vatable
	Building Notice Charge	660.00	660.00	132.00	792.00	Vatable
Dwellings 2+		Price on application				
<p>a) Where more than 1 dwelling is proposed, charges will be calculated on an individual application basis; please contact Building Control for a competitive quotation.</p> <p>b) New dwellings over 300m² in floor area – charges to be</p> <p>c) No additional fees are payable for different associated garages, built at the same time as the dwelling(s) concerned.</p> <p>d) Local Authority Building Control (LABC) can provide competitively priced 10 year Structural Warranties for new housing (including conversions, social housing, self-build and completed housing) and commercial buildings. For more details and prices contact 0845 0540505 or www.labcwarranty.co.uk</p>						

TABLE B – DOMESTIC AND COMMERCIAL EXTENSIONS TO A SINGLE BUILDING

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

TABLE C – ALL OTHER WORK

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

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

No increase

Building Control	2022/2023 Basic Charge £ p	2023/2024 Basic Charge £ p	VAT £ p	2023/2024 Total Charge £ p	VAT Status
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TABLE C – ALL OTHER WORK *continued*

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

Notes on additional services:

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

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

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

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

For more information please contact:

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

TABLE D – ADDITIONAL SERVICES

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

Increase 10%

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

Increase 8%

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

Increase 10%

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

Increase 10%


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

Increase 10%

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

Increase 10%

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

 <p>WEST OXFORDSHIRE DISTRICT COUNCIL</p>	<p>WEST OXFORDSHIRE DISTRICT COUNCIL</p>
<p>Name and date of Committee</p>	<p>CABINET – 11 JANUARY 2023</p>
<p>Report Number</p>	<p>AGENDA ITEM NO 7</p>
<p>Subject</p>	<p>WEST OXFORDSHIRE COUNCIL PLAN 2023 - 2027</p>
<p>Wards affected</p>	<p>All</p>
<p>Accountable Member</p>	<p>Cllr Andy Graham, Leader of West Oxfordshire District Council Email: andy.graham@westoxon.gov.uk</p>
<p>Accountable Officer</p>	<p>Giles Hughes, Chief Executive Officer Tel: 01993 861658 Email: giles.hughes@westoxon.gov.uk</p>
<p>Summary/Purpose</p>	<p>The Council’s new corporate plan for 2023-27 (The Council Plan) is being developed in order to succeed the previous plan that covered the period 2020-24. In May 2022 there was a change of administration at the District Council and in July 2022 it was agreed that in light of the changing context in which the Council Plan 2020 – 24 was developed (not least by the impacts of the Covid-19 pandemic) that a review of the Council Plan would be appropriate. The West Oxfordshire Council Plan 2023 - 2027 presents five new strategic priorities for the District which reflect the wide ranging issues and challenges requiring focus and attention over the immediate and longer term. The Council Plan has been discussed by the Overview and Scrutiny Committees to enable their views and insights to be taken into account in the finalisation of the document ahead of adoption of the Council Plan by Council in early 2023.</p>
<p>Annexes</p>	<p>Annex I – Draft West Oxfordshire Council Plan 2023 – 27 Annex II – Resolutions arising from the Overview and Scrutiny Committees</p>
<p>Recommendation</p>	<p>That Cabinet resolves to:</p> <ul style="list-style-type: none"> a) <i>Endorse the Draft West Oxfordshire Council Plan 2023 – 27 and recommends its adoption by the Council, subject to any amendments, as appropriate, to take into account resolutions arising from the Overview and Scrutiny Committees.</i> b) <i>Delegate authority to the Chief Executive, in consultation with the Leader, to make amendments to the Draft as above prior to consideration by Council.</i>
<p>Corporate priorities</p>	<p>The Draft West Oxfordshire Council Plan 2023 – 27 presents a set of five new priorities for West Oxfordshire, reflecting the issues of strategic importance to the District during the time period of the Council Plan and beyond.</p>

Key Decision	Yes
Exempt	No
Consultees / Consultation	The Draft West Oxfordshire Council Plan 2023 – 27 was informed by the ‘Your Voice Counts’ programme of consultation, comprising: a digital consultation open to all (24 August 22 to 5 October 22) which received over 4000 visitors and generated over 400 responses, a Town and Parish Council and Village Meeting Summit and a Stakeholder Event with attendance from a range of organisations active in West Oxfordshire from across the environment, social and economic sectors.

1. BACKGROUND

- 1.1. In May 2022 following the local elections a new administration was voted into power at West Oxfordshire District Council (made up of a cross party coalition, the West Oxfordshire Alliance). An early set of priorities highlighted particular issues they seek to address during their tenure.
- 1.2. The current adopted Council Plan 2020 – 2024 sets out 6 priorities established by Council under the former administration: climate action; heathy towns and villages; a vibrant district economy; strong local communities; meeting the housing needs of our changing population and modern council services and sustainable finance.
- 1.3. In July 2022 Cabinet agreed to revisit these priorities with a view to revising the Council Plan which was considered timely given the new administration, and that the context in which priorities of the Council Plan 2020 - 24 were developed had changed (not least by impacts of the Covid-19 pandemic).
- 1.4. The review provided an opportunity for engagement with a wide range of stakeholders, including the general public, to test that the priorities in the Council Plan correctly reflect the challenges facing the District today. In order to do so, the ‘Your Voice Counts’ programme of engagement was designed to capture contributions from a wide range of stakeholders to inform both the Council Plan and Local Plan reviews. Inputs were invited from the general public via the digital platform ‘CommonPlace’ (receiving over 4000 visitors who submitted more than 400 contributions), and two in person events with Town and Parish Councils and stakeholder groups representing the environment, economic and social sectors.
- 1.5. The outputs of the ‘Your Voice Count’s programme of engagement have been analysed to ensure that the priorities in the revised Council Plan correctly reflect the challenges facing the District today and will address the issues that matter the most to those that live and work here.
- 1.6. The Council Plan will be underpinned by an Action Plan, to be reviewed annually, setting out actions to be taken by the Council to deliver the priorities in the Council Plan. These will include projects to be carried out by the Council and through working collaboratively with

partner organisations. The stakeholder engagement event, held as part of the 'Your Voice Counts' consultation, provided an opportunity for a range of organisations active in the District with remits that relate to West Oxfordshire's environment, economy and/or the community to share their local insight and expertise, identify where common interests lie and the potential for working jointly to deliver the priorities in the revised Council Plan. These will be detailed in the Action Plan where there is a commitment from partners to work with the Council on specific projects.

- 1.7. An up to date Council Plan will helpfully provide a corporate policy framework against which other areas of Council activity will sit, for example the review of the Local Plan (as the spatial strategy for the development of the District) and the allocation of £1,000,000 UK Shared Prosperity Fund and £716,216 Rural England Prosperity Fund monies to projects in the District.

2. MAIN POINTS

- 2.1. The draft Council Plan sets out a vision for the District that is 'Shaping West Oxfordshire as a District which offers a fulfilling and meaningful quality of life for our residents with opportunities for all to flourish, a thriving a prosperous place for entrepreneurs and businesses, where local people and visitors can enjoy the beauty and heritage of our landscape, built and natural environment.'

- 2.2. Five high level strategic priorities underpin the delivery of the vision above:

Putting Residents First

Putting Residents, Young and Old, at the Heart of What We Do

A Good Quality of Life for All

The Council will be a hive of activity to help build and support thriving towns and villages that provide residents with a high quality of life by supporting a vibrant local economy, homes that meet people's needs, excellent health and wellbeing and ensuring equal access to opportunity for all.

A Better Environment for People and Wildlife

The Council will be a progressive custodian of our environmental resources, supporting a healthy natural landscape which is rich in wildlife and habitats that are enjoyed by and benefit all.

Responding to the Ecological and Climate Emergency

The Council will be a community leader in responding to the challenges of climate change, including rapidly reducing greenhouse gas emissions and preparing the District and its communities for the impacts of climate change to ensure a fair transition for all to a future that will be defined by climate change.

Working Together for West Oxfordshire

The Council recognises that to deliver on our aspirations and the priorities in this Council Plan for West Oxfordshire, working collaboratively with others will be essential.

- 2.3.** In addition to the vision and priorities above, a portrait of West Oxfordshire is included within the Council Plan to provide contextual data on a range of themes against which the priorities sit. This has been drawn from a wide range of sources including the latest Census 2021 data release and the recently published Oxfordshire Joint Strategic Needs Assessment (October 2022).
- 2.4.** As part of the development process for the new Plan, the Council's Overview & Scrutiny Committees were given the opportunity to comment on the draft document. Overview and Scrutiny Committee Members were invited to use their local insight and knowledge to test that the scope and framing of the proposed priority policy themes correctly reflects the range of strategic issues facing the District and how the Council, either working internally or with partners, can take action to address these. The resolutions arising from the Overview and Scrutiny Committees are presented at Annex II.

3. NEXT STEPS AND TIMETABLE

- 3.1.** The Draft Council Plan will now be finalised taking into account the resolutions of the Overview and Scrutiny Committee as set out in Annex II where appropriate ahead of presentation to Full Council for adoption in early 2023.
- 3.2.** After adoption of the revised Council Plan, an Action Plan will be developed specifying actions to be taken including detail on the role of the Council in this, required partner inputs, resources required and anticipated outputs with defined 'measures of success' to enable the Council to demonstrate that the Council Plan priorities are being delivered.

4. LEGAL IMPLICATIONS

- 4.1.** There are no legal implications arising directly from this Report.

5. RISK ASSESSMENT

- 5.1.** The purpose of the Council Plan is to direct effort towards priority issues and this should help ensure that resources are focussed on delivering what is most important to the Council. Any significant actions will be subject to the Council's corporate risk management approach and will, therefore, be tested in terms of risk likelihood, potential impact and identification of mitigation steps.

6. EQUALITIES IMPACT

- 6.1.** The pursuit of a revised Council Plan should have a positive effect in terms of its equalities impact. It will be appropriate to complete an informed Equalities Impact Assessment as the work is further specified following development of priorities in the Council Plan and plans for delivery are outlined in the supporting Action Plan.

7. CLIMATE CHANGE IMPLICATIONS

- 7.1.** None arising directly from this report. Addressing the climate and ecological crisis has been identified as a priority in the Council Plan and actions towards addressing the climate and ecological crisis will be detailed in the Action Plan which will follow the adoption of the Council Plan.

8. ALTERNATIVE OPTIONS

- 8.1.** Council could choose not to adopt the new Council Plan, but this would miss the opportunity to set out its up to date priorities.

9. BACKGROUND PAPERS

- 9.1.** None.

(END)

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West Oxfordshire Council Plan 2023-2027



Our commitment to you

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WEST OXFORDSHIRE
DISTRICT COUNCIL

Introduction from the Leader

West Oxfordshire Council Plan 2023-2027 reflects the key aims of a listening Council which has a drive to be aspirational, innovative and bold so that we can fulfil our ambition for the District. The Council Plan presents five priorities that seek to shape our approach to addressing a range of strategic issues facing West Oxfordshire in the time frame of this Council Plan and beyond.

At the heart of producing this Council Plan is a motivation by the Council to support those who chose to live in the District to enjoy an excellent quality of life with equal access to opportunity for all and in so doing address the challenges of maintaining and growing a vibrant economy, tackling the climate emergency, while delivering housing and infrastructure that meets people's diverse needs and encourages community cohesion. All of this needs to be within a healthy environment – where wildlife thrives, air and water are clean and support that wildlife, and that will enable us to adapt to climate change and the more extreme weather conditions that will result from this. The five priorities for the West Oxfordshire Council Plan 2023-2027 are:-

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

In writing these priorities, the Council recognises that whilst our District is relatively prosperous, with much to celebrate by way of beautiful countryside and attractive towns and villages, inequalities remain within our communities. These inequalities were amplified by the Covid-19 pandemic and continue as we face the immediate cost of living crisis. In addition to this, climate change poses a challenge to ensure that as well as doing our utmost to reduce our own impacts, we prepare for the impact this will have on our communities and that our communities are supported to adapt equally. We do not want climate change to further exacerbate inequalities.

We are an outward facing Council and it is in this spirit that the Council Plan has been produced. We would like to thank the many individuals and organisations who contributed hundreds of responses to the 'Your Voice Counts' consultation which led to the creation of this Council Plan. We cannot make progress on addressing these challenges facing West Oxfordshire as a Council standing alone, so we welcome continued partnership working with other organisations in every part of the District. This Council Plan sets the framework for this activity. Following the adoption of the Council Plan, an annual Action Plan for West Oxfordshire will be produced giving details of projects to be undertaken that will address the Council Plan priorities. It will be produced annually to give us the flexibility to respond to changing local circumstances and shifting or changing national policy demands. These will be accompanied by clear measures of success that will be reported on annually to demonstrate that progress is being made.

The publication of this Council Plan is the start of a process and we look forward to taking steps to address the complex issues and challenges facing West Oxfordshire so that all residents can enjoy a good quality of life in an environment which has been protected, restored and enhanced for future generations to enjoy.



West Oxfordshire Portrait



Total population: 114,200 in 2021



Approximately 48,000 households¹ in 2021



Population increase of 9% since 2011



Over 65s: 24,700 or 21.6% in 2021



Under 24s: 30,300 or 26.5% Of which, 9.7% or 11,100 are between 15 and 24



Carbon Emissions

The average resident carbon footprint is approximately 11.3 tonnes of carbon dioxide per year².

Target: Approximately 2.3 tonnes of carbon dioxide per person globally by 2030³



Air Quality

In 2021, the two air quality monitoring areas recorded nitrogen oxide levels 3.5 times above the safe annual limit set by the World Health Organisation⁴

WHO target: Annual mean of 10ug/m3 of nitrogen oxide⁵



Biodiversity

28% of sites of special scientific interest are in a 'favourable' condition⁶.

Our environment



Energy Use

45% of homes in West Oxfordshire have a low energy performance rating of D or below⁸.



Renewables

Renewable energy installations in 2021 produced 77,443 MWh of electricity¹¹, equivalent to 15% of the district's electricity demand¹².



Land Use

Woodland covers 9% of land in West Oxfordshire⁷.



Waste

57% of waste was recycled in the district in 2021⁹. Above national average of 44%¹⁰



Food

Witney Food Bank reports a 57% increase in usage in 2022 compared to 2021¹³.



Health

Life expectancy in West Oxfordshire is above the national average: 84.8 years for females and 81.5 years for males¹⁴.



Wellbeing

On average, people in West Oxfordshire rate their life satisfaction as 7.27 out of 10¹⁵, but 19% report being lonely some or most of the time¹⁶.

Below national average satisfaction of 7.39 Lower levels of loneliness than national average of 22%



Housing

House prices in 2021 were on average 11.4 times higher than average earnings¹⁷. Higher than national average of 9.1 times earnings



Local Economy

Median earnings are above the national average at £629.40/week²⁰. Above national average of £587.40

Our communities



Employment

The unemployment rate for 16-64 year olds is 2.3%²¹. This is better than the national average of 5.1% unemployment



Education

96.6% of those under 18 are in education or training¹⁸, 580 apprenticeships started in the 2021/22 academic year to date¹⁹.



Safety

In 2021, there were 1,080 victims of domestic abuse



Democratic Voice

38.5% of residents voted in the most recent local elections²²



Equality

18% of children under 16 in West Oxfordshire live in poverty²³ 7.3% of households were fuel poor in 2020²⁴. Both lower than national averages of 27% and 13.2% respectively.

1. <https://www.ons.gov.uk/peoplepopulationandcommunity/populationandmigration/populationestimates/datasets/populationandhouseholdestimatesenglandandwalescensus2021>
 2. <https://www.carbonplace.la/> includes: Electricity, gas, other heating, car driving, van driving, flights, public transport, food and drink, consumable goods, recreation and services
 3. <https://www.oxfam.org/en/press-releases/carbon-emissions-richest-1-set-be-30-times-15degc-limit-2030>
 4. <https://www.westoxon.gov.uk/media/suehy0b0/west-oxfordshire-air-quality-annual-report-2022.pdf>
 5. [https://www.who.int/news-room/fact-sheets/detail/ambient-\(outdoor\)-air-quality-and-health#:~:text=The%20current%20WHO%20guideline%20value,effects%20of%20gaseous%20nitrogen%20dioxide](https://www.who.int/news-room/fact-sheets/detail/ambient-(outdoor)-air-quality-and-health#:~:text=The%20current%20WHO%20guideline%20value,effects%20of%20gaseous%20nitrogen%20dioxide)
 6. <https://www.westoxon.gov.uk/media/wqdxefn/annual-monitoring-report-2020-2021.pdf>
 7. <https://static1.squarespace.com/static/5d7b4826120f1052b0c512ad/t/6166b109879be543a2375139/1634119952830/Our-Land-Our-Future+%28FINAL%29.pdf> OxTrees and Local Insight
 8. <https://www.ons.gov.uk/economy/environmentalaccounts/articles/carbon dioxide emissions and woodland coverage here you live/2021-10-21>
 9. Local Insight: <https://epc.opendatacommunities.org>
 10. <https://www.letsrecycle.com/councils/league-tables/2020-21-overall-performance-2/>
 11. <https://www.gov.uk/government/statistics/regional-renewable-statistics>
 12. <https://www.gov.uk/government/statistics/total-final-energy-consumption-at-regional-and-local-authority-level-2005-to-2020> 43,700toe = 508,231 MWh

13. <https://www.trusselltrust.org/news-and-blog/latest-stats/end-year-stats/2021-22>: 4,664 (2,015 to children); 2020-21: 4,201 (1,754 to children). And Witney Food Bank.
 14. JSNA Population Chapter - 2022
 15. <https://www.ons.gov.uk/peoplepopulationandcommunity/wellbeing/bulletins/measuringnationalwellbeing/april2020tomarch2021> Annual Population Survey - question 'Overall, how satisfied are you with your life nowadays?' with 0 being 'not at all satisfied' and 10 being 'completely satisfied'
 16. JSNA 2022: Answering question 'How often do you feel lonely' with 'always/often' or 'some of the time' between Nov 20 and Nov 21
 17. ONS 2022: <https://www.ons.gov.uk/peoplepopulationandcommunity/housing/bulletins/housingaffordabilityinenglandandwales/2021>
 18. Oxfordshire County Council
 19. <https://explore-education-statistics.service.gov.uk/data-tables/apprenticeships-and-traineeships#subjectTabs-createTable>
 20. https://www.nomisweb.co.uk/home/release_group.asp?g=6
 21. https://insight.oxfordshire.gov.uk/cms/system/files/documents/JSNA2022_Full_Oct22.pdf
 22. <https://www.westoxon.gov.uk/media/3ps3fbb/summary-of-results-district-council-elections-2022.pdf>
 23. <https://endchildpoverty.org.uk/> Uses March 2022 dataset from UK Gov (before housing costs) + latest local area housing costs to estimate poverty rate after housing <https://www.gov.uk/government/statistics/children-in-low-income-families-local-area-statistics-2014-to-2021>
 24. <https://www.gov.uk/government/collections/fuel-poverty-statistics>

OUR VISION FOR WEST OXFORDSHIRE

Shaping West Oxfordshire as a District which offers a fulfilling and meaningful quality of life for our residents with opportunities for all to flourish, a thriving and prosperous place for entrepreneurs and businesses, where local people and visitors can enjoy the beauty and heritage of our landscape, built and natural environment.

YOU SAID:

‘Tackling the big issues around providing housing for all, local jobs, dealing with inequalities, the climate and ecological crisis, lack of key infrastructure such as medical facilities, public transport, care homes, schools, parks, nature reserves, community centres and sports areas to name but a few need to be prioritised. Sustainable development is about helping to support and grow existing and new communities...’

Photo taken by local resident Chris Marshall



Photo taken by local resident Josie Lovick



Priority I – Putting Residents First

Putting Residents, Young and Old, at the Heart of What We Do

- The Council will listen and act in the best interests of residents by:
 - Being an outward facing, accessible and open Council, improving our use of technology to increase understanding and access to what we do, how we work and the decisions we take.
 - Providing easy to use platforms for public consultations that are effective, accessible and timely so that the voice of residents can be heard in planning and other Council decisions.
 - Positively engaging with and listening to locally elected representatives on Town and Parish Councils.
 - Actively seeking the voice of the seldom heard, including those of young people, to understand their particular needs and ensure that the Council is taking decisions that meet these needs.
- The Council will act with outstanding levels of transparency and accountability, with high standards of governance and trustworthiness.
- The Council will actively manage Council budgets, delivering good levels of service through the wise and efficient use of funds available as well as enabling those budgets to grow so that the Council can take action towards the priorities of this Council Plan.
- The Council will seek to attract inward investment in our towns, villages and rural areas so that they can flourish and be sustained with new jobs and housing and infrastructure that are designed to meet the needs and aspirations of our residents.



You said:

‘The Council should always be open to us, the citizens of the area, more interaction and opinions from the electorate will always improve the service provided to us.’

‘Where the Council has a statutory duty it must focus on delivery in a cost effective and transparent manner. Where the Council has ‘powers to act’ it should do so in a way that balances local opinion with national and local guidance/policies. Where the Council has neither powers nor duties it should still seek to engage and facilitate on issues but without undue influence.’

‘Good communications are very important to reflect the Council’s ideas and actions. This should be coupled with taking others along in decision making reviews – to effect change bring the community with you.’

‘I think it is personally hugely important for people within our community, especially those who struggle for physical/mental/emotional reasons, to find their voice + feel above all their concerns are listened to and validated.’



Priority 2 – A Good Quality of Life for All

The Council will be a hive of activity to help build and support thriving towns and villages that provide residents with a high quality of life by supporting a vibrant local economy, homes that meet people's needs, excellent health and wellbeing and ensuring equal access to opportunity for all.

Focus for Action in West Oxfordshire:-

- Ensure the timely provision of built, blue and green infrastructure which meets the needs of existing and incoming residents and that encourages physical and mental well-being, community cohesion and delivers a high quality of life.
- Explore the scope for alternative means of delivering the range of homes in the District that meet the diverse needs of our communities, such as investment in tenures and sizes of homes that the market does not currently deliver enough of.
- Work with partners to support a vibrant local economy which gives residents the opportunity to prosper and fulfil their ambitions through secure jobs and exciting careers, entrepreneurship and developing new skills to participate in and contribute to the local economy.
- Support the retention of existing and development of new services and facilities that contribute to the local economy, community wellbeing and cohesion.
- Work with Oxfordshire County Council and others to increase the opportunity for residents to travel around and beyond the District on foot or by bike, or on public transport, to reduce car dependence and benefit from the health and economic benefits of doing so.



You said:

‘The huge economic and environmental challenges we all face mean we need to involve as many people and organisations as possible in order to find solutions. All decisions need to be open to scrutiny, challenge & constant review.’

‘Thriving communities are the beating heart of West Oxfordshire & this was demonstrated strongly through the pandemic. We need this vibrancy to continue & the District Council has a major role to play in supporting this. Accessibility is another important issue, especially in rural areas. Public transport needs to be supported & enhanced together with extensions to safe walking & cycling routes & the promotion of active travel.’

‘The Council’s primary focus should be on strengthening and supporting communities, community spaces, skills & public spaces. Moving towards a ‘donut’ economy, one which prioritises wellbeing whether or not it is economically growing is key. Economic growth & business growth shouldn’t be a key priority, or if it must be a priority, social & environmental wellbeing should have equal weighting in decisions.’

‘To maintain our communities, we need housing affordable for key workers including teachers, health & care workers ... those who work in shops, leisure centres & the hospitality sector, now & in the future. All options including local authority build & self build must be considered.’



Priority 3 – A Better Environment for People and Wildlife

The Council will be a progressive custodian of our environmental resources, supporting a healthy natural landscape which is rich in wildlife and habitats that are enjoyed by and benefit all.

Focus for Action in West Oxfordshire:-

- Work with others to ensure that land, air and water support biodiverse habitats, reduce pollution and bring about nature recovery to the District, putting it at the forefront of local decision making.
- Recognise and support the vital role of farming in natural ecosystem conservation and economic resilience, and the role that environmentally sustainable farming can play in achieving this.
- Help people to connect with nature by improving understanding of and public access to greenspaces and the countryside.
- Be an active participant in the Oxfordshire Local Nature Partnership and contribute to the production of the Local Nature Recovery Strategy to establish priorities and map proposals for action to drive nature's recovery and provide wider environmental benefits specific to West Oxfordshire.
- Work with others to facilitate environmentally sensitive flood management of our river catchments.



You said:

‘Nature recovery is vitally important but not well understood by most people. Local councils, communities, landowners and others have an important role to play to engage with the public as part of nature recovery planning.’

‘Although it is easy to get distracted by more ‘immediate’ issues such as Covid-19, the state of the environment is just as urgent, if not more so, despite its perception. As such, solutions to resolve climate change and loss of biodiversity should always remain top of the agenda despite any concurrent issues.’

‘Most of West Oxfordshire’s countryside is intensively farmed and inaccessible to the public, with few significant open access areas. Efforts should be made to extend the few commons that exist (for example at North Leigh) to create more opportunities for public access to the countryside.’

‘The protection and restoration of ecosystems and biodiversity within towns and villages and in the wider landscape is essential. The ongoing pollution of rivers and other waterways is a disgrace that needs tackling. We need far more resilience in our water system in the face of the rapidly changing environment.’

‘High value agricultural land does need protection, but the agricultural system needs a radical overhaul if we want to tackle climate change, biodiversity loss and pollution.’



Priority 4 – Responding to the Climate and Ecological Emergency

The Council will be a community leader in responding to the challenges of climate change, including rapidly reducing greenhouse gas emissions and preparing the District and its communities for the impacts of climate change to ensure a fair transition for all to a future that will be defined by climate change.

Focus for Action in West Oxfordshire:-

- Drive down carbon emissions from Council operations including leisure, waste and street cleansing and running of the Council's estate, and in so doing lead by example to inspire others to take action to collectively reduce the overall carbon emissions of the District.
- Encourage the use of natural processes to sequester carbon and combat the risks arising from climate change at a river catchment scale, such as restoration of meadows and trees to reduce flooding.
- Work with partner organisations and residents to facilitate the retrofit of carbon reduction measures in homes and businesses and pursue a drive to net zero carbon buildings in new developments through planning policy.
- Encourage renewable energy generation at appropriate sites in the District, improving local energy and economic resilience and supporting the community benefits that this resilience will bring.
- Work with Oxfordshire County Council to deliver on our joint commitment to active travel, including through improved walking and cycling infrastructure and public transport.



You said:

‘...local communities and local government have a key role to play to enable individuals to take effective action on smart retrofitting covering insulation, energy generation, storage and timely energy use. Many people want to do the right thing but need support and advice to do it.’

(I most value living in West Oxfordshire because) it is a friendly, well-linked community with a sense of environmental awareness and a desire to improve opportunities for people and nature.’

(One change that would improve West Oxfordshire) would be a Local Authority that was more pro-active in promoting ... more infrastructure to encourage active travel.’

‘There are a number of co-benefits to things like that retrofit that should be factored into council decision making and long-term thinking should be prioritised, particularly where projects don’t seem profitable in the short term but have long term social and environmental benefits.’



Priority 5 – Working Together for West Oxfordshire

The Council recognises that to deliver on our aspirations and the priorities in this Council Plan for West Oxfordshire, working collaboratively with others will be essential. We therefore pledge to:

Focus for Action in West Oxfordshire:-

- Target available Council grant budgets to proposals by others that will deliver on Council priorities.
- Work with existing businesses and new start-ups to access support available to enable their success.
- Support Town and Parish Councils to represent their communities energetically and take action on issues important to their locality.
- Support the Voluntary and Community Sector to continue to undertake activity which serves the needs of residents including established organisations and more informal groups working to address particular needs such as access to food, youth support and cultural provision.
- Make a dedicated effort to further understand and meet the needs of our young people, including children, teenagers and young adults leaving school, entering the world of work and/or seeking to set up home in the District.
- Look to invest in the building of homes that meet the diverse housing needs of our residents at all stages of their lives, including for those seeking to downsize or affordable social housing.

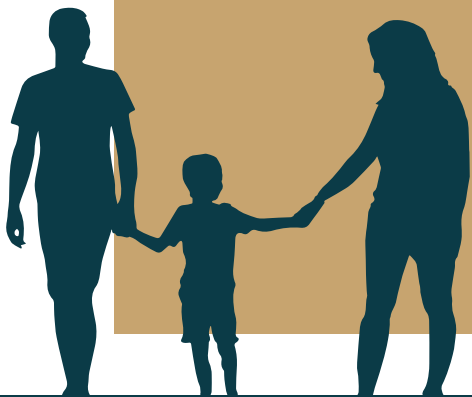


You said:

‘The cost of living crisis is affecting all families so working closely with them to ensure that safe, healthy, nurturing environments are being created for young children to ensure the best start for them (should be a priority)’

‘Engage and consult with your Parish Councils as these are the people who face the challenges first-hand.’

‘I think it is very important that the Council works with other organisations in the District, without being biased in any one particular direction. The villages are as important, if not more so being on the fringe of and in the Cotswold’s as the urban areas, and their voice needs to be heard, particularly on environmental, planning and rural issues.’





Your Voice Counts



WEST OXFORDSHIRE
DISTRICT COUNCIL

Scrutiny Committee Comments on the Draft West Oxfordshire Council Plan 2023 – 2027

Vision for West Oxfordshire

Shaping West Oxfordshire as a District which offers a fulfilling and meaningful quality of life for our residents with opportunities for all to flourish, a thriving and prosperous place for entrepreneurs and businesses, where local people and visitors can enjoy the beauty and heritage of our landscape, built and natural environment.

Comment: Include 'of our landscape, build, farmed and natural environment'

General Comments:

- How this plan differed from the previous plan?.
- It felt as though the pack had been shuffled with no new ideas being included.
- Could the priorities be presented in a circular fashion rather than linear to make it clear that there is no hierarchy
- It is disappointing that there is no innovation in the Plan
- There is too much 'Council Speak'
- Is there to be a separate version for the public?
- More clarity is needed about whether the document sets out actions, aspirations or values. As drafted the priorities are a mixture of all three.
- It is an attractive document which clearer sets out the Council's aspirations.

Priority – Putting Residents First

Putting Residents, Young and Old, at the Heart of What We Do

Comment: Welcome the emphasis of putting residents first but queried whether in the current economic conditions the Plan should concentrate on the provision of core services.

Comment: Are residents indeed being put first? Has there been a full consultation with the public?

- The Council will listen and act in the best interests of residents by:
 - Being an outward facing, accessible and open Council, improving our use of technology to increase understanding and access to what we do, how we work and the decisions we take.

Comment: Insert 'being an outward facing, accessible, *inclusive* and open Council ...'

- Providing easy to use platforms for public consultations that are effective, accessible and timely so that the voice of residents can be heard in planning and other Council decisions.
- Positively engaging with and listening to locally elected representatives on Town and Parish Councils.

Comment: The extent to which Town and Parish Councils are consulted; buses and bins were quoted as examples where consultation is inadequate.

- Actively seeking the voice of the seldom heard, including those of young people, to understand their particular needs and ensure that the Council is taking decisions that meet these needs.
- The Council will act with outstanding levels of transparency and accountability, with high standards of governance and trustworthiness.
- The Council will actively manage Council budgets, delivering good levels of service through the wise and efficient use of funds available as well as enabling those budgets to grow so that the Council can take action towards the priorities of this Council Plan.
- The Council will seek to attract inward investment in our towns, villages and rural areas so that they can flourish and be sustained with new jobs and housing and infrastructure that are designed to meet the needs and aspirations of our residents.

Comment: Insert 'to meet the needs and aspirations of our *current and future* residents.'

Priority – A Good Quality of Life for All

The Council will be a hive of activity to help build and support thriving towns and villages that provide residents with a high quality of life by supporting a vibrant local economy, homes that meet people's needs, excellent health and wellbeing and ensuring equal access to opportunity for all.

Comment: Clarify what you mean by 'excellent health and wellbeing'

Comment: Give greater prominence/emphasis to the delivery of built infrastructure within this priority.

Focus for Action in West Oxfordshire:-

- Ensure the timely provision of built, blue and green infrastructure which meets the needs of existing and incoming residents and that encourages physical and mental well-being, community cohesion and delivers a high quality of life.

Comment: provide clarification of the term 'blue infrastructure'

- Explore the scope for alternative means of delivering the range of homes in the District that meet the diverse needs of our communities, such as investment in tenures and sizes of homes that the market does not currently deliver enough of.
- Work with partners to support a vibrant local economy which gives residents the opportunity to prosper and fulfil their ambitions through secure jobs and exciting careers, entrepreneurship and developing new skills to participate in and contribute to the local economy.
- Support the retention of existing and development of new services and facilities that contribute to the local economy, community wellbeing and cohesion.
- Work with Oxfordshire County Council and others to increase the opportunity for residents to travel around and beyond the District on foot or by bike, or on public transport, to reduce car dependence and benefit from the health and economic benefits of doing so.

You said:

'The Council's primary focus should be on strengthening and supporting communities, community spaces, skills & public spaces. Moving towards a 'donut' economy, one which prioritises wellbeing whether or not it is economically growing is key. Economic growth & business growth shouldn't be a key priority, or if it must be a priority, social & environmental wellbeing should have equal weighting in decisions'

Comment: Remove this quote.

Officer recommendation – replace with:

'I fully support the idea of helping local businesses and local people to find local employment. I also fully support the promotion and recovery of town centres. I would say though that any new employment development sites should meet the strict criteria of other development sites and the impacts on local communities, local infrastructure and climate change must be fully taken into account.'

Priority – A Better Environment for People and Wildlife

The Council will be a progressive custodian of our environmental resources, supporting a healthy natural landscape which is rich in wildlife and habitats that are enjoyed by and benefit all.

Focus for Action in West Oxfordshire:-

- Work with others to ensure that land, air and water support biodiverse habitats, reduce pollution and bring about nature recovery to the District, putting it at the forefront of local decision making.

Comment: Expand to include sewage over flow and recognise the role of the Council as Local Planning Authority in ensuring adequate sewage services are provided.

- Recognise and support the vital role of farming in natural ecosystem conservation and economic resilience, and the role that environmentally sustainable farming can play in achieving this.

Comment: Food production should be referenced – in terms of access to local food and reducing food miles

- Help people to connect with nature by improving understanding of and public access to greenspaces and the countryside.

Comment: Edit greenspaces to be two separate words

- Be an active participant in the Oxfordshire Local Nature Partnership and contribute to the production of the Local Nature Recovery Strategy to establish priorities and map proposals for action to drive nature's recovery and provide wider environmental benefits specific to West Oxfordshire.

Comment: Make specific reference to Biodiversity Net Gain within this Focus for Action

- Work with others to facilitate environmentally sensitive flood management of our river catchments.

Comment: Include more on ecology and biodiversity

Priority – Responding to the Climate and Ecological Emergency

The Council will be a community leader in responding to the challenges of climate change, including rapidly reducing greenhouse gas emissions and preparing the District and its communities for the impacts of climate change to ensure a fair transition for all to a future that will be defined by climate change.

Focus for Action in West Oxfordshire:-

- Drive down carbon emissions from Council operations including leisure, waste and street cleansing and running of the Council's estate, and in so doing lead by example to inspire others to take action to collectively reduce the overall carbon emissions of the District.
- Encourage the use of natural processes to sequester carbon and combat the risks arising from climate change at a river catchment scale, such as restoration of meadows and trees to reduce flooding.

- Work with partner organisations and residents to facilitate the retrofit of carbon reduction measures in homes and businesses and pursue a drive to net zero carbon buildings in new developments through planning policy.
- Encourage renewable energy generation at appropriate sites in the District, improving local energy and economic resilience and supporting the community benefits that this resilience will bring.
- Work with Oxfordshire County Council to deliver on our joint commitment to active travel, including through improved walking and cycling infrastructure and public transport.

Comment: Reword final bullet point to read: *‘Work with Oxfordshire County Council to deliver on our joint commitment to active travel and public transport through improved walking, cycling and public transport infrastructure and better public transport services.’*

Comment: Flooding should be given further emphasis.

Priority – Working Together for West Oxfordshire

The Council recognises that to deliver on our aspirations and the priorities in this Council Plan for West Oxfordshire, working collaboratively with others will be essential. We therefore pledge to:

- Target available Council grant budgets to proposals by others that will deliver on Council priorities

Comment: Clarify this pledge.

- Work with existing businesses and new start-ups to access support available to enable their success
- Support Town and Parish Councils to represent their communities energetically and take action on issues important to their locality
- Support the Voluntary and Community Sector to continue to undertake activity which serves the needs of residents including established organisations and more informal groups working to address particular needs such as access to food, youth support and cultural provision.
- Make a dedicated effort to further understand and meet the needs of our young people, including children, teenagers and young adults leaving school, entering the world of work and/or seeking to set up home in the District.


Comment: Why the specific reference to young people and not others?

Comment: Young peoples’ mental health requires support.

- Look to invest in the building of homes that meet the diverse housing needs of our residents at all stages of their lives, including for those seeking to downsize or affordable social housing.

Comments on the West Oxfordshire Portrait Infographic

- Foodbank statistics should be for the whole District not just Witney. Noted that Witney Food Bank is part of the Trussell Trust which monitors usage whereas other food banks across the District are more informal and do not provide such data.
- Safety – edit to state that there were 1,080 reported victims of domestic abuse.
- References are illegible (require larger font).

 <p>WEST OXFORDSHIRE DISTRICT COUNCIL</p>	<p>WEST OXFORDSHIRE DISTRICT COUNCIL</p>
<p>Name and date of Committee</p>	<p>CABINET - 11 JANUARY 2023</p>
<p>Report Number</p>	<p>AGENDA ITEM 8</p>
<p>Subject</p>	<p>PUBLIC SECTOR DECARBONISATION SCHEME (PSDS3b) CARTERTON LEISURE CENTRE</p>
<p>Wards affected</p>	<p>Carterton North West, Carterton North East, Carterton South</p>
<p>Accountable member</p>	<p>Cllr Dan Levy, Cabinet Member for Finance Email: dan.levy@cloud.westoxon.gov.uk</p>
<p>Accountable officer</p>	<p>Andrew Turner, Business Manager – Assets & Council Priorities Email: andrew.turner@publicagroup.uk</p>
<p>Summary/Purpose</p>	<p>For Cabinet to note the process being followed to enable the options for new heating systems at Carterton Leisure to be considered and to delegate decision making on the option to be progressed and whether a grant offer for Private Sector Decarbonisation Scheme (PSDS) funding should be accepted.</p>
<p>Annexes</p>	<p>None</p>
<p>Recommendation(s)</p>	<p>That Cabinet resolves to delegate authority to Chief Executive in consultation with the Deputy Chief Executive and S.151 Officer, Cabinet Members for Finance and for Climate Change, to :</p> <ul style="list-style-type: none"> a) <i>Agree the selection of a preferred option based on the optioneering report commissioned from consultants.</i> b) <i>Agree whether a PSDS grant offer should be accepted, if the option selected in (a) is eligible for funding.</i> c) <i>Agree to underwrite the additional pre contract revenue costs required to complete the IGP, once an option is selected and costs can be confirmed.</i> d) <i>Include the Capital and Revenue implications associated with the selected option, in the revised Medium Term Financial Strategy.</i>
<p>Corporate priorities</p>	<ul style="list-style-type: none"> ● Climate Action: Leading the way in protecting and enhancing the environment by taking action locally on climate change and biodiversity

	<ul style="list-style-type: none"> • Healthy Towns and Villages: Facilitating healthy lifestyles and better wellbeing for everyone
Key Decision	YES
Exempt	NO
Consultees/ Consultation	Cabinet Member for Finance and Assets, Chief Finance Officer, Head of Legal Service.

1. BACKGROUND

- 1.1 In November 2022 Cabinet received a report which explained that the Council had been forced to withdraw from PSDS3a due to time delays associated with SSE installing a new sub-station. In order that the opportunity for PSDS funding was not lost the Council reapplied in October 2022, for the next round of funding.
- 1.2 An Investment Grade Proposal (IGP), was commissioned in support of the process to ensure the Council could consider whole life costs of any option selected and a developed design would ensure the best solution was put in place. Cabinet agreed to underwrite the estimated £53,000 for the IGP (Cabinet 16 November 2022, Minute 90 refers)

2. MAIN POINTS

- 2.1 Based on initial discussions with the grant administrator Salix, it was understood a grant offer would most likely be received in February and the progression of the IGP was timed to meet this deadline so that the Council could take an informed decision on whether accepting a grant offer was in its best interests.
- 2.2 In late November the Council was informed that the grant offer would likely be received in December, with a ten day window to accept or decline the offer of grant. Bringing forward the grant offer meant that the Council would not have the IGP in time to inform its decision making.
- 2.3 Working with its appointed Design and Build contractor Kier, the Council explored ways in which elements of the IGP could be accelerated to enable sufficient modelling to be received to inform the grant offer decision. At the same time the Council discussed with Salix the challenges the proposed timeline created and sought a delay in grant offer to enable sufficient time to complete the IGP.
- 2.4 In response to the actions above, Kier confirmed an optioneering report could be produced setting out the costs, carbon and practical implications of a total of eight options by 23rd

December. Salix then confirmed the grant offer would be deferred to January 2023 (exact date unknown).

- 2.5 The different approach being taken with an accelerated optioneering report containing eight options, followed by the IGP focusing on the design of the preferred option increased the estimated costs by around £15,000, above the £53,000 initially quoted. However the actual costs of the IGP is dependant on the preferred option selected as the 'like for like' replacement of a gas only system would clearly be light touch whereas more complex technical solutions would require specialist surveys and more design work.
- 2.6 The revised total pre-contract IGP costs will be provided by the consultant once an option is selected. These costs are incurred at risk until a grant offer has been accepted and any costs incurred prior to the grant offer may not be eligible for grant funding. However, without incurring this expenditure the Council risks entering into a grant agreement for a suboptimal solution that may have long term negative revenue implications for the Council. This expenditure is therefore essential to protect the long term financial interests of the Council.

3. CONCLUSIONS

- 3.1 Due to the limited time within which the Optioneering report needs to be considered and the ten day window to accept a grant offer once one is offered, delegations are sought to enable time critical decisions to be taken. Members should note that decisions will be made based on the key factors considered in the Optioneering Report, those being cost (affordability), carbon impact and practicality.

5. FINANCIAL IMPLICATIONS

- 5.1 The cost implications of each option will be contained in the Optioneering report. The decision will be made based on the whole life cost of installations, not just the initial capital outlay.
- 5.2 The grant application was based on an Air Source Heat Pump system. The cost information contained within the application is shown below. If the grant offer is accepted the relevant amendments to the costs (based on Optioneering report and IGP) will be submitted to Salix although it is unlikely the overall grant amount will be increased.

Grant funding requested (88%)	£1,606,000
Council budget (12%)	£219,000
Less current system replacement (5%)	£96,000
Expected Council contribution (7%)	£123,000

- 5.2 As a gas only or hybrid system is not eligible for PSDS funding, some options would not attract funding and will need to be considered on the basis that the Council incurs the full capital costs.

6. LEGAL IMPLICATIONS

- 6.1 Until the grant offer is received the exact terms of the grant funding will not be known. Based on the previous PSDS scheme and information received to-date it is unlikely that signing the grant agreement will legally tie the Council into completing the scheme. Therefore the Council could withdraw as it did previously. However, this risks reputational damage and would probably affect the Council's chances of obtaining further PSDS funding.

7. RISK ASSESSMENT

- 7.1 The primary risk with this project is that an option is selected driven by the availability of PSDS funding but that the whole life costs of this option when maintenance, utility costs and replacement are taken into account, results in higher costs than an alternative option. The optioneering report has sought to mitigate that risk.
- 7.2 The process being followed with the Optioneering report and IGP seeks to remove enough of the risks to bring the remaining ones down to manageable levels. If we don't have a concrete estimate on costs and timing of costs for the specific option we choose and Salix restrict spend in-year then a decision may need to be made not to proceed.
- 7.3 Funding has been sought for a two year project to de-risk the SSE installation delays. The grant application required that the funding split for each year be identified. There is a risk that the estimated funding split of 60% in 2023/24 and 40% in 2024/25 is not accurate for the option that is actually selected and the Council cannot spend 60% in the first year. The Council will manage this risk, working with Kier to ensure spend is projected and managed inline with allocations. However, the split is specific to the option selected. If we do not have clarity on the option specific split it presents an unacceptable risk.
- 7.3 A sum of £79,000 was included in the grant application for the IGP and design services. If costs exceed that sum the Council may have to meet the additional costs. There is also a risk that any costs incurred and invoiced prior to the grant agreement being signed may not be considered eligible expense by Salix. The Council will be requesting that costs currently being occurred in the optioneering and IGP are met by Salix in 2022/23. Whilst this sits outside the proposed 2023 - 2025 funding window, it is understood Salix have some PSDS underspend this year and may therefore consider this sort of request. If funding cannot be drawn down in this financial year, the Council may wish to delay the commissioning of the next stage of the IGP to enable funding to be received in 2023/24. Whilst this risk remains it must be considered against risk 7.1.
- 7.4 There is a risk that at the time the grant offer is made there are unanswered queries with Salix relating to the above risks i.e. whether the spending split is flexible. If this is the case

then the risks may be deemed unacceptable and the Council may have to decline the grant offer.

8. EQUALITIES IMPACT

8.1 No negative impact on different service users, customers or staff is expected from the implementation of the recommendations of this report.

9. CLIMATE AND ECOLOGICAL EMERGENCIES IMPLICATIONS

9.1 The carbon implications of each option will be contained within the Optioneering report and will be considered alongside cost and practicality.

10. ALTERNATIVE OPTIONS

10.1 Not to progress with the application and miss out on potential grant funding.

11. BACKGROUND PAPERS

(END)

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