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Committee: **Budget Planning Committee**

Date: **Tuesday 15 September 2026**

Time: **6.30 pm**

Venue: **39 Castle Quay, Banbury, OX16 5FD**

Membership

Councillor Edward Fraser Reeves (Chair)	**Councillor Tom Beckett (Vice-Chair)**
Councillor Gordon Blakeway	Councillor Mark Cherry
Councillor Mark Gorman	Councillor Ian Harwood
Councillor David Hingley	Councillor Frank Ideh
Councillor Rob Pattenden	Councillor Chris Pruden
Councillor Dom Vaitkus	Councillor Bryonie Wells

AGENDA

1. Apologies for Absence and Notification of Substitute Members

2. Declarations of Interest

Members are asked to declare any interest and the nature of that interest which they may have in any of the items under consideration at this meeting.

3. Minutes (Pages 7 - 10)

To confirm as a correct record the minutes of the meeting held on .

4. Chair's Announcements

To receive communications from the Chair.

5. Requests to Address the Meeting

The Chair to report on any requests to address the meeting.

6. **Urgent Business**

The Chair to advise whether they have agreed to any item of urgent business being admitted to the agenda.

7. **Fees & Charges Benchmarking 2027/28** (Pages 11 - 46)

Report of the Assistant Director of Finance (S151 Officer)

Purpose of report

This report is to provide information to the Committee on proposed Fees and Charges as compared to some other districts to feed back to the Executive as part of the 2027/28 Budget and Business Planning Process.

Recommendations

The Budget Planning Committee resolves:

1.1 To note the benchmarking information between the council's fees and charges and those of other Oxfordshire districts.

1.2 To recommend any changes to the fees and charges schedule to Executive when considering the budget.

8. **Budget Process 2027-28** (Pages 47 - 66)

Report of Assistant Director of Finance (S151 Officer)

Purpose of report

This report is to inform the Committee of the proposed approach to the 2027/28 Budget Process as recommended to Executive at its meeting 7 September 2026. The report provides context and background information on the existing Medium-Term Financial Strategy (MTFS) and information on latest government announcements relevant to the Strategy.

Recommendations

The Budget Planning Committee resolves:

1.1 To note that the Executive were asked to agree the following recommendations at their meeting on 7 September 2026:

1.1.1 To note the Budget Process for 2027/28.

1.1.2 To note the base assumptions to be used for the 2027/28 budget as a 4.2.

1.1.3 To note that a five-year period for the Medium-Term Financial Strategy to 2031/32 and five-year period for the Capital Programme to 2031/32.

(Please note this agenda was published prior to the Executive meeting on 7 September 2026. The decision notice for the meeting will be published on 8 September.)

9. Quarter 1 Monthly Finance Performance Report 2026-2027 (Pages 67 - 96)

Report of the Assistant Director of Finance (Section 151 Officer)

Purpose of report

To report to the committee the council's financial position at the end of quarter one for the financial year 2026-2027.

Recommendations

The Budget Planning Committee resolves:

1.1 To note the contents of this report.

10. Exclusion of Press and Public

The following reports contain exempt information as defined in the following paragraph of Part 1, Schedule 12A of Local Government Act 1972.

3– Information relating to the financial or business affairs of any particular person (including the authority holding that information).

Members are reminded that whilst the following items have been marked as exempt, it is for the meeting to decide whether or not to consider each of them in private or in public. In making the decision, members should balance the interests of individuals or the Council itself in having access to the information. In considering their discretion members should also be mindful of the advice of Council Officers.

Should Members decide not to make a decision in public, they are recommended to resolve as follows:

"That under Section 100A of the Local Government Act 1972, the public and press be excluded from the meeting for the following items of business on the grounds that, if the public and press were present, it would be likely that exempt information falling under the provisions of Schedule 12A, Part I, Paragraph 3 would be disclosed to them, and that in all the circumstances of the case, the public interest in maintaining the exemption outweighs the public interest in disclosing the information."

11. Quarter 1 Monthly Finance Performance Report 2026-2027 - Exempt Appendix (Pages 97 - 106)

12. Readmittance of the Public and Press

The Budget Planning Committee to resolve to readmit the public and press to the meeting.

13. Review of Committee Work Plan (Pages 107 - 108)

To review the Committee Work Plan.

Councillors are requested to collect any post from their pigeon hole in the Members Lounge at the end of the meeting.

Information about this Meeting

Apologies for Absence
Apologies for absence should be notified to democracy@cherwell-dc.gov.uk or 01295 221534 prior to the start of the meeting.

Declarations of Interest
Members are asked to declare interests at item 2 on the agenda or if arriving after the start of the meeting, at the start of the relevant agenda item.

Local Government and Finance Act 1992 – Budget Setting, Contracts & Supplementary Estimates
Members are reminded that any member who is two months in arrears with Council Tax must declare the fact and may speak but not vote on any decision which involves budget setting, extending or agreeing contracts or incurring expenditure not provided for in the agreed budget for a given year and could affect calculations on the level of Council Tax.

Evacuation Procedure
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Please ensure that any device is switched to silent operation or switched off.

Webcasting and Broadcasting Notice
The meeting will be recorded by the council for live and/or subsequent broadcast on the council's website. The whole of the meeting will be recorded, except when confidential or exempt items are being considered. The webcast will be retained on the website for 6 months.

If you make a representation to the meeting, you will be deemed by the council to have consented to being recorded. By entering the Council Chamber, you are consenting to being recorded and to the possible use of those images for and sound recordings for webcasting and/or training purposes.

The council is obliged, by law, to allow members of the public to take photographs, film, audio-record, and report on proceedings. The council will only seek to prevent this should it be undertaken in a disruptive or otherwise inappropriate manner.

Queries Regarding this Agenda
Please contact Matt Swinford, Democratic and Elections Team democracy@cherwell-dc.gov.uk, 01295 221534

Shiraz Sheikh
Monitoring Officer

Published on Monday 7 September 2026

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5 **Cherwell District Council**

Budget Planning Committee

Minutes of a meeting of the Budget Planning Committee held at 39 Castle Quay, Banbury, OX16 5FD, on 30 June 2026 at 6.30 pm

Present:

Councillor Edward Fraser Reeves (Chair)
Councillor Gordon Blakeway
Councillor Mark Cherry
Councillor Mark Gorman
Councillor David Hingley
Councillor Rob Pattenden
Councillor Chris Pruden
Councillor Dom Vaitkus
Councillor Bryonie Wells

Present Virtually (no voting rights):

Councillor Frank Ideh

Apologies for absence:

Councillor Tom Beckett
Councillor Ian Harwood

Officers:

Joanne Kaye, Head of Finance and Deputy S151 Officer
Jacey Scott, Head of Revenues and Benefits
Matt Swinford, Democratic and Elections Officer

3 Declarations of Interest

There were no declarations of interest.

4 Minutes

The Minutes of the meetings of the Committee held on10 March 2026 and 20 May 2026 were agreed as correct records and signed by the Chair.

5 Chair's Announcements

There were no Chair's announcements.

6 **Requests to Address the Meeting**

There were no requests to address the meeting.

7 **Urgent Business**

There were no items of urgent business.

8 **Council Tax Reduction Scheme 2027/28**

The Assistant Director of Finance (Section 151 Officer) submitted a report to enable members to consider the proposed banded scheme for Council Tax Reduction (CTR) Scheme for 2027/28.

In introducing the report, as the Portfolio Holder for Finance, Councillor Hingley, advised the Committee that the scheme had been introduced in April 2020 following a period of consultation and engagement. In general, the scheme had been well received. The current scheme, uprated for inflation, was proposed for 2027/28.

The Portfolio Holder for Finance reported that the CDC Council Tax collection rate for 2025/26 was 97.81%, which was one of the highest collection rates across Oxfordshire authorities.

In response to a question regarding how Local Government Reorganisation would affect the scheme, the Portfolio Holder for Finance explained that the Government had not yet given its decision on the future unitary councils in Oxfordshire. Each new unitary would be responsible for setting its own scheme which would need to be fit for purpose and in accordance with relevant legislation.

It was proposed by Councillor Vaitkus and seconded by Councillor Cherry that, having given due consideration, Budget Planning Committee recommend to the Executive that the current scheme be retained for 2027/28.

Resolved

(1) That the contents of the report and any financial implications for the Council be noted.

(2) That, having given due consideration, Executive be recommended to agree that the current scheme is retained for 2027/28.

9 **End of Year 2025/2026 Finance Report**

The Assistant Director of Finance (Section 151 Officer) submitted a report to report to the Committee the council's financial position at the end of the financial year 2025-2026.

In introducing the report, as the Portfolio Holder for Finance, Councillor Hingley, reported that the council's overall year-end position for 2025/26 was an overspend of £0.114m before contributions to / from reserves, after which the overall year end position was balanced.

In response to a question regarding the use of £2.1m reserves to fund a business rates shortfall in 2025/26, the Head of Finance advised that the shortfall was due to a higher levy on growth and lower pooling income than estimated.

Resolved

(1) That the report be noted.

10 **Review of Committee Work Plan**

The Committee considered its work plan. Councillor Cherry requested that the financial aspects regarding security at the council's former office, Bodicote House, be added to the work programme. With Councillor Cherry's agreement, officers undertook to provide a written response to the Committee.

Resolved

(1) That the work programme be noted.

The meeting ended at 6.50 pm

Chair:

Date:

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This report is public	
Fees & Charges Benchmarking 2027/28	
Committee	Budget Planning Committee
Date of Committee	15 September 2026
Portfolio Holder presenting the report	Portfolio Holder for Finance, Councillor David Hingley
Date Portfolio Holder agreed report	4 September 2026
Report of	Assistant Director of Finance (S151 Officer), Michael Furness

Purpose of report

This report is to provide information to the Committee on proposed Fees and Charges as compared to some other districts to feed back to the Executive as part of the 2027/28 Budget and Business Planning Process.

1.0 Recommendations

The Budget Planning Committee resolves:

1.1 To note the benchmarking information between the council's fees and charges and those of other Oxfordshire districts.

1.2 To recommend any changes to the fees and charges schedule to Executive when considering the budget.

2.0 Executive Summary

2.1 Fees and charges are reviewed annually to ensure that they are reasonable and can deviate from the council's planning assumptions where appropriate (e.g. some fees are set nationally).

2.2 The planning assumption for fees and charges in 2027/28 is an increase of at least 3 percent which is in line with the current levels of inflation (with the exception of car parking fees).

2.3 This report provides benchmarking information between the council's fees and charges and those of other Oxfordshire districts.

Implications & Impact Assessments

Implications	Commentary
Finance	There are no financial implications as a result of this report. Joanne Kaye, Head of Finance, 2 September 2026
Legal	The Council legally has to set a balanced budget each year. Ensuring there is a robust process in place will help it to achieve that. Local authorities have a variety of powers to charge for specific statutory services as set out in Section 93 of the Local Government Act 2003. The 2003 Act also provides a power to trade and a power to charge for discretionary services, the latter on a cost recovery basis. The power to charge for discretionary services is not available to local authorities if there is a statutory duty to provide the service or if there is a specific power to charge for it or if there is a prohibition on charging. The Localism Act 2011 also provides local authorities with a general power of competence that confers on them the power to charge for services unless there is a statutory duty to provide the service or if there is a specific power to charge for it or if there is a prohibition on charging. Where authorities have a duty to provide a statutory service free of charge to a certain standard, no charge can be made for delivery to that standard, however delivery beyond that point may constitute a discretionary service for which a charge could be made. All items/services listed in the Appendix 1 are pursuant to a power to provide the relevant service whether it is provided because of a statutory obligation to do so, or on a discretionary basis where the authority is not obliged to provide the service but can choose to do so. In relation to the latter, an authority charging for such services would do so on a cost recovery basis, pursuant to the Local Government Act 2003/Localism Act 2011. Denzil Turbervill, Head of Legal Services, 2 September 2026
Risk Management	The Council faces significant risks given the scale of the financial challenge for 2027/28. Having a robust process in place to develop budget proposals and the associated Corporate Plan will help to mitigate these. These risks are managed as part of the Finance service's operational and the Corporate risk registers. Celia Prado-Teeling, Performance Team Leader, 2 September 2026

Impact Assessments	Positive	Neutral	Negative	Commentary
Equality Impact		X		There are no Equality, Diversity and Inclusion implications arising as a direct consequence of this report. However, as per our equality's framework, all proposals are developed in line with the Equality Act 2010. Celia Prado-Teeling, Performance Team Leader, 2 September 2026
A Are there any aspects of the proposed decision, including how it is delivered or accessed, that could impact on inequality?		X		
B Will the proposed decision have an impact upon the lives of people with protected characteristics, including employees and service users?		X		
Climate & Environmental Impact		X		
ICT & Digital Impact		X		
Data Impact		X		
Procurement & subsidy		X		
Human Resources	N/A			
Property	N/A			
Council Priorities	All			
Consultation & Engagement	N/A			

Supporting Information

3.0 Background

3.1 The Fees and Charges schedule is approved annually as part of the budget process. The council will look to increase its fees and charges in line with its planning assumptions where it has the ability to set the fee level (e.g. some fees are set nationally). Fees and charges are reviewed annually to ensure that they are reasonable and can deviate from the council's planning assumptions where appropriate.

4.0 Details

4.1 Appendix 1 lists all the fees and charges uplifted by a minimum of 3 percent, where possible, from the 2026/27 levels. Appendix 2 provides benchmarking against other Oxfordshire councils of the fees and charges which provide the council the most significant income. Appendix 2 also provides the council's annual budgeted income from each fee or group of fees for context. This will give some indication as to the financial impact of any extra increase recommended.

4.2 The average fee charged has been provided in Appendix 2 and those of Cherwell's which are lower than average have been highlighted. There are 33 charges across several services where Cherwell's charge is lower than the average charged by the other districts. Other districts also employ different scale fees for their charges than Cherwell. If Cherwell were to raise the fees which are currently below average to the average fee, an additional £1.031m could be generated (assuming no changes in demand).

4.3 The highest fees in a range of fees which can be directly compared has also been highlighted and reveals that Cherwell charges the most for 12. Oxford City has the most fees at the highest point at 24. If Cherwell were to match the highest fees, an additional £2.138m could be generated (assuming no changes in demand).

5.0 Alternative Options and Reasons for Rejection

5.1 No alternative options have been considered.

6.0 Conclusion and Reasons for Recommendations

6.1 Budget Planning Committee are invited to note and comment on the contents of Appendices 1 and 2 and recommend to Executive any that should be considered for an increase in excess of the planning assumption.

Decision Information

Key Decision	N/A
Subject to Call in	N/A
If not, why not subject to call in	N/A
Ward(s) Affected	All

Document Information

Appendices	
Appendix 1	DRAFT 2027/28 Fees and Charges Schedule
Appendix 2	2026/27 Fees and Charges Benchmarking
Background Papers	None
Reference Papers	None
Report Author	Lynsey Parkinson, Strategic Finance Business Partner
Report Author contact details	lynsey.parkinson@cherwell-dc.gov.uk 01295 221739
Executive Director Approval (unless Executive Director or Statutory Officer report)	Report of Statutory Officer, S151 Officer

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Lawyer Hourly Rates / Fees

Fees and Charges	Fee 26-27 (Excl. VAT) National 1	Proposed Fee 27-28 (Excl. VAT) National 1	Actual Increase	% Increase	Statutory/ Discretionary?	Number of units
Solicitors and legal executives with over 8 years qualified experience	£288.00	£296.64	£8.64	3.0%	Discretionary	84 hours
Solicitors and legal executives with over 4 years qualified experience	£242.00	£249.26	£7.26	3.0%	Discretionary	70 hours
Other solicitors or legal executives and fee earners of equivalent experience	£197.00	£202.91	£5.91	3.0%	Discretionary	86 hours
Trainee solicitors, paralegals and other fee earners	£139.00	£143.17	£4.17	3.0%	Discretionary	105 hours

Planning

Fees and Charges	Fee 26-27 (Excl. VAT)	Proposed Fee 27-28 (Excl. VAT)	Actual Increase	% Increase	Statutory/ Discretionary ?	Number of units
Planning Application fees						
1. Erection of dwellings						
(1) Where the application is for outline planning permission and:						
(a) Site Area less than 0.5 hectares, £588 per 0.1ha	£588.00		-£588.00	-100.0%	Statutory	
(b) Site Area between 0.5 and 2.5 hectares, £635 per 0.1 ha)	£635.00		-£635.00	-100.0%	Statutory	
(c) Site exceed 2.5 hectares (£15,695; and an additional £189 for each 0.1 hectare in excess of 2.5 hectares, subject to a maximum in total of £205,943) (No VAT)	£15,695.00		-£15,695.00	-100.0%	Statutory	
1A) Where the application is for permission in principle (£512 for each 0.1 hectare of the site area) (No VAT)	£512.00		-£512.00	-100.0%	Statutory	
(2) In other cases (full and reserved matters; or Technical Details Consent):						
(a) Where the number of dwellinghouses to be created by the development is less than 10 (£588 for each dwellinghouse) (No VAT)	£588.00		-£588.00	-100.0%	Statutory	
(a) Where the number of dwellinghouses to be created by the development is 50 or fewer (£635 for each dwellinghouse) (No VAT)	£635.00		-£635.00	-100.0%	Statutory	
(b) Where the number of dwellinghouses exceeds 50 (£31,385 and an additional £189 for each dwellinghouse, subject to a maximum in total of £300,000) (No VAT)	£31,385.00		-£31,385.00	-100.0%	Statutory	
2. The erection of buildings						
(1) Where the application is for outline planning permission and:						
(a) Site area less tan 1 ha, £588 per 0,1 ha	£588.00		-£588.00	-100.0%	Statutory	
(b) Site area between 1ha and 2.5ha	£635.00		-£635.00	-100.0%	Statutory	
(c) Site exceed 2.5 hectares (£15,695; and an additional £189 for each 0.1 hectare in excess of 2.5 hectares, subject to a maximum in total of £202,500) (No VAT)	£15,695.00		-£15,695.00	-100.0%	Statutory	
(1A) Where the application is for permission in principle (£512 for each 0.1 hectare of the site area) (No VAT)	£512.00		-£512.00	-100.0%	Statutory	
(2) In other cases:						
(a) Where no floor space is to be created by the development (No VAT)	£298.00		-£298.00	-100.0%	Statutory	
(b) Where the area of gross floor space to be created by the development does not exceed 40 square metres (No VAT)	£298.00		-£298.00	-100.0%	Statutory	
(c) where the area of the gross floor space to be created by the development exceeds 40 square metres, but does not exceed 1000 square metres, £588 for each 75sqm (No VAT)	£588.00		-£588.00	-100.0%	Statutory	
(d) where the area of the gross floor space to be created by the development between 1000 and 3750 square metres (for each 75 square metres of that area) (No VAT)	£635.00		-£635.00	-100.0%	Statutory	
(e) where the area of gross floor space to be created by the development exceeds 3750 square metres. £31,385 plus £189 for each 75 square metres in excess of 3750 square metres, subject to a maximum in total of £405,000	£31,385.00		-£31,385.00	-100.0%	Statutory	
3. The erection, on land used for the purposes of agriculture, of buildings to be used for agricultural purposes.						
(1) where the application is for outline planning permission and:						
Site area is less than 1 ha, for each 0.1 ha of the site	£588.00		-£588.00	-100.0%	Statutory	
site area is between 1 and 2,5ha, for each 0.1 ha of the site	£635.00		-£635.00	-100.0%	Statutory	
site area exceeds 2.5ha , £15,433 + £186 for each additional 75 sqm (or part thereof) in excess of 4,215 square metres. Maximum fee of £202,500	£15,695.00		-£15,695.00	-100.0%	Statutory	
(2) where the application is for Full planning permission and:						
(a) gross floorspace not more than 465 square metres	£122.00		-£122.00	-100.0%	Statutory	
(a) gross floor space more than 465sqm but not more than 540sqm	£588.00		-£588.00	-100.0%	Statutory	
gross floorspace more than 540 sqm but less than 1,000 sqm, £588 per 75sqm	£588.00		-£588.00	-100.0%	Statutory	
gross floorspace between 1000 sqm and 4215sqm, 5,077 for first 1000 sqm, then £635 per 75sq	£5,077.00		-£5,077.00	-100.0%	Statutory	
gross floorspace more than 4215 sqm , £31,385 + £189 for each additional 75 sqm (or part thereof) in excess of 4,215 square metres. Maximum fee of £411,885	£31,385.00		-£31,385.00	-100.0%	Statutory	
(1A) Where the application is for permission in principle. Per each 0.1 hectare of the site area.	£512.00		-£512.00	-100.0%	Statutory	
(2) In other cases:						
4. The erection of glasshouses on land used for the purposes of agriculture.						
(1) Where the area of gross floor space to be created by the development does not exceed 465 square metres	£122.00		-£122.00	-100.0%	Statutory	
(2) where the area of gross floor space to be created by the development exceeds 465 sqm but less than 1000 sqm	£3,280.00		-£3,280.00	-100.0%	Statutory	
(2) where the area of gross floor space to be created by the development exceeds 1000sqm	£3,542.00		-£3,542.00	-100.0%	Statutory	
5. The erection, alteration or replacement of plant or machinery.						
(1) Where the site area is less than 1 ha. Per each 0.1 hectare of the site area	£588.00		-£588.00	-100.0%	Statutory	
(1) Where the site area is between 1 and 5 hectares. Per each 0.1 hectare of the site area	£635.00		-£635.00	-100.0%	Statutory	
(2) where the site area exceeds 5 hectares. £31,385 plus £189 for each 0.1 hectare in excess of 5 hectares, subject to a maximum in total of £411,885	£31,385.00		-£31,385.00	-100.0%	Statutory	
6. The enlargement, improvement or other alteration of existing dwellinghouses.						
(1) Where the application relates to one dwellinghouse.	£528.00		-£528.00	-100.0%	Statutory	
(2) where the application relates to two or more dwellinghouses	£1,043.00		-£1,043.00	-100.0%	Statutory	
7. The carrying out of operations (including the erection of a building) within the curtilage of an existing dwellinghouse, for purposes ancillary to the enjoyment of the dwellinghouse as such, or the erection or construction of gates, fences, walls or other means of enclosure along a boundary of the curtilage of an existing dwellinghouse.	£262.00		-£262.00	-100.0%	Statutory	
8. The construction of car parks, service roads and other means of access on land used for the purposes of a single undertaking, where the development is required for a purpose incidental to the existing use of the land.	£298.00		-£298.00	-100.0%	Statutory	

9. The carrying out of any operations connected with exploratory drilling for oil or natural gas.						
(1) Where the site area does not exceed 7.5 hectares, £698 for each 0.1 hectare of the site area;	£698.00		-£698.00	-100.0%	Statutory	
(2) where the site area exceeds 7.5 hectares. £52,269 plus £207 for each 0.1 hectare in excess of 7.5 hectares, subject to a maximum in total of £411,885	£52,269.00		-£52,269.00	-100.0%	Statutory	
9A. The carrying out of any operations for the winning and working of oil or natural gas.						
Where the site area:						
(a) Less than 15 hectares. Per each 0.1 hectare of the site area	£353.00		-£353.00	-100.0%	Statutory	
(b) exceeds 15 hectares. £52,886 plus £207 for each 0.1 hectare in excess of 15 hectares, subject to a maximum in total of £107,090	£52,886.00		-£52,886.00	-100.0%	Statutory	
10. The carrying out of any operations not coming within any of the above categories.						
(1) In the case of operations for the winning and working of minerals (excluding oil and natural gas)						
(a) where the site area does not exceed 15 hectares. Per each 0.1 hectare of the site area	£321.00		-£321.00	-100.0%	Statutory	
(b) where the site area exceeds 15 hectares. £47,963 plus £189 for each 0.1 hectare in excess of 15 hectares, subject to a maximum in total of £107,090	£47,963.00		-£47,963.00	-100.0%	Statutory	
(2) in any other case. Per each 0.1 hectare of the site area, subject to a maximum in total of £2,578	£298.00		-£298.00	-100.0%	Statutory	
11. The change of use of a building to use as one or more separate dwellinghouses.						
(1) Where the change of use is from a previous use as a single dwellinghouse to use as two or more single dwellinghouses:						
(a) where the change of use is fewer than 10 dwellinghouses, for each additional dwellinghouse	£588.00		-£588.00	-100.0%	Statutory	
(a) where the change of use is between 10 and 50 dwellinghouses, for each additional dwellinghouse	£635.00		-£635.00	-100.0%	Statutory	
(b) where the change of use is to use as more than 50 dwellinghouses. £31,385 plus £189 for each dwellinghouse in excess of 50 dwellinghouses, subject to a maximum in total of £411,885	£31,385.00		-£31,385.00	-100.0%	Statutory	
12. The use of land for: (a) the disposal of refuse or waste materials; (b) the deposit of material remaining after minerals have been extracted from land; or (c) the storage of minerals in the open.						
(1) Where the site area does not exceed 15 hectares, for each 0.1 hectare of the site area	£321.00		-£321.00	-100.0%	Statutory	
(2) where the site area exceeds 15 hectares, £47,693 plus £189 for each 0.1 hectare in excess of 15 hectares, subject to a maximum in total of £107,090	£47,693.00		-£47,693.00	-100.0%	Statutory	
13. The making of a material change in the use of a building or land	£588.00		-£588.00	-100.0%	Statutory	
Fees for Advertisements						
1. Advertisements displayed externally on business premises, the forecourt of business premises or other land within the curtilage of business premises, wholly with reference to all or any of the following matters: (a) the nature of the business or other activity carried on on the premises; (b) the goods sold or the services provided on the premises; or (c) the name and qualifications of the person carrying on such business or activity or supplying such goods or services.	£168.00		-£168.00	-100.0%	Statutory	
2. Advertisements for the purpose of directing members of the public to, or otherwise drawing attention to the existence of, business premises which are in the same locality as the site on which the advertisement is to be displayed but which are not visible from that site.	£168.00		-£168.00	-100.0%	Statutory	
3. All other advertisements.	£588.00		-£588.00	-100.0%	Statutory	
Lawful Development Certificate						
Application for a certificate to establish the lawfulness of an existing land-use, or of development already carried out. Same as Planning Application fee for that use or operation.	same as full		same as full	same as full	Statutory	
Application for a certificate to establish that it was lawful not to comply with a particular condition or other limitation imposed on a planning permission.	£298.00		-£298.00	-100.0%	Statutory	
Application for a certificate to state that a proposed use would be lawful. Half as Planning Application fee for that use or operation.	half the normal planning fee		half the normal planning fee	half the normal planning fee	Statutory	
Prior Approval						
Larger Home Extensions	£240.00		-£240.00	-100.0%	Statutory	
Additional storeys on a home	£240.00		-£240.00	-100.0%	Statutory	
Agricultural and Forestry buildings & operations	£240.00		-£240.00	-100.0%	Statutory	
Demolition of buildings	£240.00		-£240.00	-100.0%	Statutory	
Communications	£588.00		-£588.00	-100.0%	Statutory	
Chnages of use	£240.00		-£240.00	-100.0%	Statutory	
Change of Use of a building and any land. £258 if it includes building operations in connection with the change of use	£240.00		-£240.00	-100.0%	Statutory	
Other prior approvals	£240.00		-£240.00	-100.0%	Statutory	
Reserved Matters						
Application for approval of reserved matters following outline approval. Full fee due, but if full fee already paid £588m.	£588.00		-£588.00	-100.0%	Statutory	
Approval/Variation/Discharge of Condition						
Application for removal or variation of a condition following grant of planning permission	£586.00		-£586.00	-100.0%	Statutory	
Request to discharge one or more planning conditions (Householder)	£86.00		-£86.00	-100.0%	Statutory	
Request to discharge one or more planning conditions (Non Householder)	£298.00		-£298.00	-100.0%	Statutory	
Application for a non-material amendment following a grant of planning permission						
(a) Applications in respect of householder developments	£44.00		-£44.00	-100.0%	Statutory	
(b) Applications in respect of other developments	£298.00		-£298.00	-100.0%	Statutory	

Appendix 1 - Fees and Charges Schedule

Pre-Application Charges					
The Council has reviewed its pre-application offer to ensure that we continue to offer a suitable avenue for prospective applicants to obtain feedback on their proposals before making a formal application, at a fee that reflects the impact it has on our resources. The variation of the fee structure outlined below will ensure that proportionate fees will be charged so that this service is appropriately funded.					
Category A (Householder)					
Written Advice only (Desktop Assessment)	£161.52	£166.37	£4.85	3.0%	Discretionary
Category B (1-9 Dwellings)					
Meeting and Written Advice - 1 Dwelling	£403.81	£415.92	£12.11	3.0%	Discretionary
Meeting and Written Advice - Per each additional dwelling	£79.18	£81.56	£2.38	3.0%	Discretionary
Site Visit (Set charge for 1 officer for 2 hours inc travel)	£211.14	£217.47	£6.33	3.0%	Discretionary
Follow-up Written Clarification	£158.36	£163.11	£4.75	3.0%	Discretionary
Category C (10-99 dwellings)					
Meeting and Written Advice - 10 dwellings	£1,055.70	£1,087.37	£31.67	3.0%	Discretionary
Meeting and Written Advice - Per additional dwelling	£31.67	£32.62	£0.95	3.0%	Discretionary
Meeting and Written Advice - Maximum	£4,750.65	£4,893.17	£142.52	3.0%	Discretionary
Site Visit (Set charge for 1 officer for 2 hours inc travel)	£211.14	£217.47	£6.33	3.0%	Discretionary
Follow-up Written Clarification	£158.36	£163.11	£4.75	3.0%	Discretionary
Category D (250+ Dwellings)					
Minimum Charge	£5,278.50	£5,436.86	£158.36	3.0%	Discretionary
Officer hourly rate after first 30 hours (collective input of all officers) - Planning Officer	£89.73	£92.42	£2.69	3.0%	Discretionary
Officer hourly rate after first 30 hours (collective input of all officers) - Senior Planning Officer	£105.57	£108.74	£3.17	3.0%	Discretionary
Officer hourly rate after first 30 hours (collective input of all officers) - Principal Planning Officer	£126.68	£130.48	£3.80	3.0%	Discretionary
Officer hourly rate after first 30 hours (collective input of all officers) - Team Leader	£142.52	£146.80	£4.28	3.0%	Discretionary
Officer hourly rate after first 30 hours (collective input of all officers) - Senior Manager	£158.36	£163.11	£4.75	3.0%	Discretionary
Category E (Hotels, HMOs, Communal housing of elderly & disabled)					
Meeting and Written Advice - Per 100 sqm of building/0.1 hectare of site area (whichever fee is the higher)	£126.68	£130.48	£3.80	3.0%	Discretionary
Meeting and Written Advice Per 100 sqm of building/0.1 hectare of site area (whichever fee is the higher) - Minimum	£380.05	£391.45	£11.40	3.0%	Discretionary
Meeting and Written Advice Per 100 sqm of building/0.1 hectare of site area (whichever fee is the higher) - Maximum	£4,750.65	£4,893.17	£142.52	3.0%	Discretionary
Site Visit (Set charge for 1 officer for 2 hours inc travel), excludes written response	£211.14	£217.47	£6.33	3.0%	Discretionary
Follow-up Written Clarification	£158.36	£163.11	£4.75	3.0%	Discretionary
Category F (Listed building and Conservation Area advice)					
Bespoke charge agreed in advance based on agreed asssumptions on hourly rate for officer(s)					
Officer hourly rate - Conservation Officer	£83.03	£85.52	£2.49	3.0%	Discretionary
Officer hourly rate - Senior Conservation Officer	£108.58	£111.84	£3.26	3.0%	Discretionary
Officer hourly rate - Manager	£159.68	£164.47	£4.79	3.0%	Discretionary
Site Visit (Set charge in addition to hourly rate)	£84.46	£86.99	£2.53	3.0%	Discretionary
Category G - Shopfronts					
Written Advice only (Desktop Assessment)	£158.36	£163.11	£4.75	3.0%	Discretionary
Category H - Advertisements					
Written Advice only (Desktop Assessment)	£158.36	£163.11	£4.75	3.0%	Discretionary
Category I (Telecommunications)					
Written Advice only (Desktop Assessment)	£158.36	£163.11	£4.75	3.0%	Discretionary
Category J (Agricultural, forestry & glasshouse devt – less than 465 sqm)					
Written Advice only (Desktop Assessment)	£158.36	£163.11	£4.75	3.0%	Discretionary
Site Visit (Set charge for 1 officer for 2 hours inc travel), excludes written response	£211.14	£217.47	£6.33	3.0%	Discretionary
Category K (Agricultural, forestry & glasshouse devt – more than 465 sqm)					
Meeting and Written Advice - Up to 540 sqm	£211.14	£217.47	£6.33	3.0%	Discretionary
Meeting and Written Advice - Per each additional 75 sqm (or part thereof)	£126.68	£130.48	£3.80	3.0%	Discretionary
Site Visit (Set charge for 1 officer for 2 hours inc travel), excludes written response	£211.14	£217.47	£6.33	3.0%	Discretionary
Follow-up Written Clarification	£158.36	£163.11	£4.75	3.0%	Discretionary
Category L (Change of use of land to equestrian)					
Written Advice only (Desktop Assessment)	£158.36	£163.11	£4.75	3.0%	Discretionary
Site Visit (Set charge for 1 officer for 2 hours inc travel), excludes written response	£211.14	£217.47	£6.33	3.0%	Discretionary
Meeting - Bespoke charge based on agreed asssumptions on hourly rate for officer(s)	£0.00	£0.00	£0.00	0.0%	Discretionary
Officer hourly rate - Planning Officer	£89.73	£92.42	£2.69	3.0%	Discretionary
Officer hourly rate - Senior Planning Officer	£105.57	£108.74	£3.17	3.0%	Discretionary
Officer hourly rate - Principal Planning Officer	£126.68	£130.48	£3.80	3.0%	Discretionary
Officer hourly rate - Team Leader	£142.52	£146.80	£4.28	3.0%	Discretionary
Officer hourly rate - Senior Manager	£158.36	£163.11	£4.75	3.0%	Discretionary
Catergory M (Anemometer masts or single wind turbines of less than 100 m in height)					
Meeting and Written Advice	£633.42	£652.42	£19.00	3.0%	Discretionary
Site Visit (Set charge for 1 officer for 2 hours inc travel), excludes written response	£211.14	£217.47	£6.33	3.0%	Discretionary
Follow-up Written Clarification	£158.36	£163.11	£4.75	3.0%	Discretionary
Category N (Wind and solar farm developments)					
Minimum charge	£4,222.80	£4,349.48	£126.68	3.0%	Discretionary
Officer hourly rate after first 30 hours (collective input of all officers) - Planning Officer	£98.71	£101.67	£2.96	3.0%	Discretionary
Officer hourly rate after first 30 hours (collective input of all officers) - Senior Planning Officer	£116.13	£119.61	£3.48	3.0%	Discretionary
Officer hourly rate after first 30 hours (collective input of all officers) - Principal Planning Officer	£139.35	£143.53	£4.18	3.0%	Discretionary
Officer hourly rate after first 30 hours (collective input of all officers) - Team Leader	£156.77	£161.47	£4.70	3.0%	Discretionary
Officer hourly rate after first 30 hours (collective input of all officers) - Senior Manager	£174.19	£179.42	£5.23	3.0%	Discretionary
Category O (Other developments inc change of use: floorspace less than 200 sqm and the site area is less than 0.1 hectares)					
Meeting and Written Advice	£211.14	£217.47	£6.33	3.0%	Discretionary
Site Visit (Set charge for 1 officer for 2 hours inc travel), excluding written response	£211.14	£217.47	£6.33	3.0%	Discretionary
Follow-up Written Clarification	£158.36	£163.11	£4.75	3.0%	Discretionary
Category P (Other developments inc change of use: floorspace less than 1000 sqm and the site area is less than 0.5 hectares)					
Meeting and Written Advice	£369.50	£380.59	£11.09	3.0%	Discretionary
Site Visit (Set charge for 1 officer for 2 hours inc travel), excluding written response	£211.14	£217.47	£6.33	3.0%	Discretionary
Follow-up Written Clarification	£158.36	£163.11	£4.75	3.0%	Discretionary
Category Q (Other developments inc change of use: floorspace less than 5000 sqm and the site area is less than 1 hectare)					
Meeting and Written Advice	£1,583.55	£1,631.06	£47.51	3.0%	Discretionary
Site Visit (Set charge for 1 officer for 2 hours inc travel), excluding written response	£211.14	£217.47	£6.33	3.0%	Discretionary
Follow-up Written Clarification	£158.36	£163.11	£4.75	3.0%	Discretionary
Category R (Other developments inc change of use: floorspace less than 10000 sqm and the site area is less than 2 hectares)					
Meeting and Written Advice	£2,903.18	£2,990.28	£87.10	3.0%	Discretionary

Site Visit (Set charge for 1 officer for 2 hours inc travel), excluding written response	£211.14	£217.47	£6.33	3.0%	Discretionary	
Follow-up Written Clarification	£158.36	£163.11	£4.75	3.0%	Discretionary	
Category S (Other developments inc change of use: floorspace more than 10000 sqm and the site area is more than 2 hectares)						
Meeting and Written Advice	£4,222.80	£4,349.48	£126.68	3.0%	Discretionary	
Officer hourly rate after first 30 hours (collective input of all officers) - Planning Officer	£98.71	£101.67	£2.96	3.0%	Discretionary	
Officer hourly rate after first 30 hours (collective input of all officers) - Senior Planning Officer	£116.13	£119.61	£3.48	3.0%	Discretionary	
Officer hourly rate after first 30 hours (collective input of all officers) - Principal Planning Officer	£139.35	£143.53	£4.18	3.0%	Discretionary	
Officer hourly rate after first 30 hours (collective input of all officers) - Team Leader	£156.77	£161.47	£4.70	3.0%	Discretionary	
Officer hourly rate after first 30 hours (collective input of all officers) - Senior Manager	£174.19	£179.42	£5.23	3.0%	Discretionary	
Category T (Written requests for information)						
Bespoke charge based on levels of officer imput with mimimum of £300 (ex VAT)	£316.71	£326.21	£9.50	3.0%	Discretionary	
Officer hourly rate - Officer	£68.62	£70.68	£2.06	3.0%	Discretionary	
Officer hourly rate - Senior Officer	£89.73	£92.42	£2.69	3.0%	Discretionary	
Officer hourly rate - Principal Officer	£105.57	£108.74	£3.17	3.0%	Discretionary	
Category U (Parish/Town Council developments and other exemptions)						
Fee	£0.00		£0.00	0	Discretionary	
Planning Performance Agreements						
Setting up PPA (Administration charge)	£580.64	£598.06	£17.42	3.0%	Discretionary	
Meetings (asssumptions on hourly rate of officer preparation, attendance and follow-up) plus set,	£69.68	£71.77	£2.09	3.0%	Discretionary	
Officer hourly rate - Planning Officer	£98.71	£101.67	£2.96	3.0%	Discretionary	
Officer hourly rate - Senior Planning Officer	£116.13	£119.61	£3.48	3.0%	Discretionary	
Officer hourly rate - Principal Planning Officer	£139.35	£143.53	£4.18	3.0%	Discretionary	
Officer hourly rate - Team Leader	£156.77	£161.47	£4.70	3.0%	Discretionary	
Officer hourly rate - Senior Manager	£174.19	£179.42	£5.23	3.0%	Discretionary	
Officer hourly rate - Assistant Director	£220.64	£227.26	£6.62	3.0%	Discretionary	
Officer hourly rate - Conservation Officer	£83.03	£85.52	£0.00	0.0%	Discretionary	
Officer hourly rate - Senior Conservation Officer	£108.58	£111.84	£0.00	0.0%	Discretionary	
Officer hourly rate - Planning Policy, Conservation & Design Manager	£159.68	£164.47	£0.00	0.0%	Discretionary	
Officer hourly rate - Senior Ecologist	£108.58	£111.84	£0.00	0.0%	Discretionary	
Officer hourly rate - Urban Design – Team Leader	£156.77	£161.47	£0.00	0.0%	Discretionary	
Officer hourly rate - Principal Landscape Officer	£126.68	£130.48	£0.00	0.0%	Discretionary	
Development Monitoring						
Registration charge for S106 agreements (per agreement)	£580.64	£598.06	£17.42	3.0%	Discretionary	
S73 Variations, linking agreements and modifications - Bespoke charge	£0.00		£0.00	0.0%	Discretionary	
Less than 10 dwellings and/or 1,000sqm of floorspace) - Bespoke charge based on number of obligations and triggers with mimimum of £500 (exc VAT)	£580.64	£598.06	£17.42	3.0%	Discretionary	
10 - 100 dwellings and/or 1,000 - 10,000sqm of floorspace) - Bespoke charge based on number of obligations and triggers with mimimum of £1,000 (exc VAT)	£1,161.27	£1,196.11	£34.84	3.0%	Discretionary	
100 - 250 dwellings units and/or 10,000 - 75,000sqm of floorspace - Bespoke charge based on number of obligations and triggers with mimimum of £5,000 (exc VAT)	£5,806.35	£5,980.54	£174.19	3.0%	Discretionary	
251+ dwellings units and/or 75,001sqm+ of floorspace - Bespoke charge based on number of obligations and triggers with mimimum of £10,000 (exc VAT)	£11,612.70	£11,961.08	£348.38	3.0%	Discretionary	
Desktop records check and guidance on compliance issued via email (per request)	£232.25	£239.22	£6.97	3.0%	Discretionary	
Fee for remedial inspections for on-site provisions (Monitoring officer only)	£232.25	£239.22	£6.97	3.0%	Discretionary	
High Hedges						
Application fee for High hedges complaint	£459.86	£473.66	£13.80	3.0%	Discretionary	
Planning Enforcement						
Confirmation of closure of enforcement case where it was found not expedient to take action (available for a 12-month period following closure of the case)	£98.71	£101.67	£2.96	3.0%	Discretionary	
Confirmation that an Enforcement Notice had been complied with	£232.25	£239.22	£6.97	3.0%	Discretionary	
Request to withdraw enforcement notice	£232.25	£239.22	£6.97	3.0%	Discretionary	
Supplementary Fees						
Adminstration charges for invalid submissions not made valid.						
Householder, Minor and Other applications with no planning officer input	£46.45	£47.84	£1.39	3.0%	Discretionary	
Major Applications and applications where officer input required	£104.51	£107.65	£3.14	3.0%	Discretionary	
Section 106 Legal Agreements Deed Of Variation Application (not including legal fees)						
Application for Deed of Variation for a non-major application	£861.20	£887.04	£25.84	3.0%	Discretionary	
Application for Deed of Variation for a major application for changing 1-5 obligations)	£2,577.62	£2,654.95	£77.33	3.0%	Discretionary	
Application for Deed of Variation for a major application for changing more than 5 obligations)	£5,053.55	£5,205.16	£151.61	3.0%	Discretionary	
Section 106 Legal Agreements Habitat Bank Monitoring						
Habitat Bank Monitoring fee per hour.	£75.25	£77.51	£2.26	3%	Discretionary	

Building control

Fees and Charges	Fee 26-27 (Excl. VAT)	Proposed Fee 27-28 (Excl. VAT)	Actual Increase	% Increase	Statutory/ Discretionary?	Number of units
New Dwellings						
1 Dwelling	£1,050.00	£1,100.00	£50.00	4.8%	Discretionary	3
2 Dwellings	£1,400.00	£1,475.00	£75.00	5.4%	Discretionary	2
3 Dwellings	£1,800.00	£1,875.00	£75.00	4.2%	Discretionary	1
4 Dwellings	£2,000.00	£2,100.00	£100.00	5.0%	Discretionary	1
5 Dwellings	£2,250.00	£2,375.00	£125.00	5.6%	Discretionary	1
Other New Builds						
New Garage <40m2	£425.00	£450.00	£25.00	5.9%	Discretionary	10
New Garage 40m2 - 60m2	£550.00	£575.00	£25.00	4.5%	Discretionary	10
Extensions						
Extn<10m2	£525.00	£550.00	£25.00	4.8%	Discretionary	5
Extn 10m2-40m2	£775.00	£825.00	£50.00	6.5%	Discretionary	50
Extn 40m2-80m2	£900.00	£950.00	£50.00	5.6%	Discretionary	50
Conversions						
Garage Conversion	£425.00	£450.00	£25.00	5.9%	Discretionary	100
Loft conversion <80m2	£725.00	£750.00	£25.00	3.4%	Discretionary	75
Loft Conversion 80m2-100m2	£775.00	£825.00	£50.00	6.5%	Discretionary	60
Miscellaneous Works						
Underpinning	£490.00	£515.00	£25.00	5.1%	Discretionary	5
Up to 6 doors/windoows	£187.50	£200.00	£12.50	6.7%	Discretionary	25
Each additional door/window	£37.50	£40.00	£2.50	6.7%	Discretionary	50
Heating Appliance	Quotation on request				Discretionary	10
Electrical Appliance	Quotation on request				Discretionary	10
Thermal upgrade	£315.00	£330.00	£15.00	4.8%	Discretionary	20
Up tp 6 Solar Panels	£735.00	£770.00	£35.00	4.8%	Discretionary	20
Based on Construction Value						
£0-£5K	Quotation on request				Discretionary	50
£5K-£10K	£425.00	£450.00	£25.00	5.9%	Discretionary	50
£10K-£40K	£675.00	£700.00	£25.00	3.7%	Discretionary	20
£40K-£100K	£1,050.00	£1,100.00	£50.00	4.8%	Discretionary	5
Building notice supplement	10%	10%	£0.00	0.0%	Discretionary	300
Supplementary Fees						
Additional Visits per hour	£80.00	£85.00	£5.00	6.3%	Discretionary	10
Copies of Certificates	£50.00	£52.50	£2.50	5.0%	Discretionary	30
Building Control Advice per hour	£80.00	£85.00	£5.00	6.3%	Discretionary	10
Reopening applications after less than 3 years	£60.00	£65.00	£5.00	8.3%	Discretionary	5
Reopening applications after more than 3 years	£120.00	£125.00	£5.00	4.2%	Discretionary	5

Housing Standards

Fees and Charges	Fee 26-27 (Excl. VAT)	Proposed Fee 27-28 (Excl. VAT)	Actual Increase	% Increase	Statutory/ Discretionary?	Number of units
HMO Licence category A - Higher rate new application (where the HMO has been unlicensed for 6 weeks or more)	£1,340.00	£1,380.00	£40.00	3.0%	Discretionary	
HMO Licence category B - Standard new application (where the HMO was acquired or became licensable within 6 weeks, or change of existing licence holder)	£830.00	£855.00	£25.00	3.0%	Discretionary	
HMO Licence category C - Higher rate renewal (where we have concerns about the HMO management or conditions)	£830.00	£855.00	£25.00	3.0%	Discretionary	
HMO Licence category D - Standard rate renewal (valid application made and paid on time with no compliance issues)	£570.00	£585.00	£15.00	2.6%	Discretionary	
Landlord advice visits (per visit)	£190.00	£250.00	£60.00	31.6%	Discretionary	
Desktop review of plans etc.	£130.00	£134.00	£4.00	3.1%	Discretionary	
Copy of HMO Register	£52.00	£54.00	£2.00	3.8%	Discretionary	
Empty Homes VAT-exemption letter	£52.00	£54.00	£2.00	3.8%	Discretionary	
Housing Act 2004 - serving an Improvement Notice	£560.00	£535.00	-£25.00	-4.5%	Discretionary	
Housing Act 2004 - making a Prohibition Order	£560.00	£535.00	-£25.00	-4.5%	Discretionary	
Housing Act 2004 - taking emergency remedial action	£560.00	£535.00	-£25.00	-4.5%	Discretionary	
Housing Act 2004 - Making an emergency prohibition order	£560.00	£535.00	-£25.00	-4.5%	Discretionary	
Housing Act 2004 - Reviewing suspended improvement notice or prohibition order	£280.00	£300.00	£20.00	7.1%	Discretionary	

Land Drainage

Fees and Charges	Fee 26-27 (Excl. VAT)	Proposed Fee 27-28 (Excl. VAT)	Actual Increase	% Increase	Statutory/ Discretionary?	Number of units
Consent Application fee	£50.00	£50.00	£0.00	0.0%	Statutory	20

Street Naming and Numbering

Fees and Charges	Fee 26-27 (Excl. VAT)	Proposed Fee 27-28 (Excl. VAT)	Actual Increase	% Increase	Statutory/ Discretionary?	Number of units
Assigning offical address's to properties	£50.00	£55.00	£5.00	10.0%	Discretionary	780

Environmental Services

Fees and Charges	Fee 26-27 (excl. VAT)	Proposed Fee 27-28 (excl. VAT)	Actual Increase	% Increase	Statutory/ Discretionary?	Number of units
Special Collections - Clearout (Garden waste or waste package)	£88.75	£93.00	£4.25	4.8%	Discretionary	
Special Collections - Clearout (Garden waste or waste package)	£148.00	£154.00	£6.00	4.1%	Discretionary	
Special Collections - Any (3 Items Collected)	£35.50	£39.00	£3.50	9.9%	Discretionary	
New: Special Collection - 1 item	£14.50	£16.00	£1.50	10.3%	Discretionary	
New: Special Collection - 1 large item	£21.50	£24.00	£2.50	11.6%	Discretionary	
Premium Collection (Within 72 hours of booking) - Any (3 Items Collected)	£76.00	£82.99	£6.99	9.2%	Discretionary	
BINS AND WASTE SACKS						
Charges for Lost , Stolen, Upsize or Downsize Wheeled Bins (Not Garden Bins)	£40.00	£42.00	£2.00	5.0%	Both Statutory and Discretionary elements	
Charges for Lost or Stolen 23 Litre Caddies.	£10.00	£12.00	£2.00	20.0%	Both Statutory and Discretionary elements	
Charges for Lost or Stolen 7 Litre Caddies.	£5.00	£6.00	£1.00	20.0%	Both Statutory and Discretionary elements	
240L Additional Green Bin - Annual Charge	£138.00	£145.00	£7.00	5.1%	Both Statutory and Discretionary elements	
Bundles of 25 Trade Waste Sacks	£74.00	£77.00	£3.00	4.1%	Both Statutory and Discretionary elements	
Bundles of 25 Trade Recycling Sacks	£53.00	£55.00	£2.00	3.8%	Both Statutory and Discretionary elements	
COMMERCIAL REFUSE COLLECTION - PER LIFT						
240 litre bin	£8.90	£9.20	£0.30	3.4%	Both Statutory and Discretionary elements	
360 litre bin	£11.20	£11.60	£0.40	3.6%	Both Statutory and Discretionary elements	
660 litre bin	£15.90	£16.50	£0.60	3.8%	Both Statutory and Discretionary elements	
1100 litre bin	£19.75	£20.25	£0.50	2.5%	Both Statutory and Discretionary elements	
COMMERCIAL RECYCLING COLLECTION - PER LIFT						
240 litre bin	£5.80	£6.00	£0.20	3.4%	Both Statutory and Discretionary elements	
360 litre bin	£7.70	£8.00	£0.30	3.9%	Both Statutory and Discretionary elements	
660 litre bin	£10.40	£11.00	£0.60	5.8%	Both Statutory and Discretionary elements	
1100 litre bin	£12.75	£13.25	£0.50	3.9%	Both Statutory and Discretionary elements	
COMMERCIAL GLASS RECYCLING COLLECTION - PER LIFT						
240 litre bin	£6.25	£6.50	£0.25	4.0%	Both Statutory and Discretionary elements	
360 litre bin	£7.75	£8.00	£0.25	3.2%	Both Statutory and Discretionary elements	
** Discount of 10% for >5 bins, 20% for >10 bins*						
COMMERCIAL FOOD RECYCLING - PER LIFT						
140 litre bin	£5.75	£6.25	£0.50	8.7%	Both Statutory and Discretionary elements	
23 Litre Caddy	£2.00	£3.00	£1.00	50.0%	Both Statutory and Discretionary elements	

Environmental Services

Fees and Charges	Fee 26-27 (excl. VAT)	Proposed Fee 27-28 (excl. VAT)	Actual Increase	% Increase	Statutory/ Discretionary?	Number of units
Schedule II Collections - Schools						
240L Wheeled Bin Package	£205.00	£215.00	£10.00	4.9%	Both Statutory and Discretionary elements	
360L Wheeled Bin Package	£285.00	£300.00	£15.00	5.3%	Both Statutory and Discretionary elements	
660L Wheeled Bin Package	£420.00	£440.00	£20.00	4.8%	Both Statutory and Discretionary elements	
1100L Wheeled Bin Package	£535.00	£560.00	£25.00	4.7%	Both Statutory and Discretionary elements	
Trade Glass Collection (1 bell)						
Trade Glass Collection (1 bell)	£145.00	£160.00	£15.00	10.3%	Discretionary	
Garden Waste Charges - 240L Brown Wheeled Bin						
Garden Waste Subscription Charges	£59.00	£67.00	£8.00	13.6%	Both Statutory and Discretionary elements	
Bundles of 25 Biodegradable Garden Waste Sacks	£56.00	£58.00	£2.00	3.6%	Discretionary	
Roll of 52 Compostable Liners	£5.25	£5.50	£0.25	4.8%	Discretionary	
Dog bin emptying charge						
For parishes with more than 20 bins	£2.00	£2.06	£0.06	3.0%	Discretionary	
For parishes with more than 5 bins	£2.15	£2.21	£0.06	3.0%	Discretionary	
For parishes with less than 5 bins	£2.30	£2.37	£0.07	3.0%	Discretionary	
MOT's						
Class IV for Trade, Staff and Account Customers	£48.00	£49.44	£1.44	3.0%	Discretionary	
Clas IV for General Public	£53.00	£54.59	£1.59	3.0%	Discretionary	
Class V for Trade, Staff and Account Customers	£53.00	£54.59	£1.59	3.0%	Discretionary	
Class V for General Public	£58.00	£59.74	£1.74	3.0%	Discretionary	
Class VII for Trade, Staff and Account Customers	£53.00	£54.59	£1.59	3.0%	Discretionary	
Class VII for General Public	£58.00	£59.74	£1.74	3.0%	Discretionary	
Other						
Hourly Rate - Workshop (External)	£68.00	£70.04	£2.04	3.0%	Discretionary	
Use of Washdown facility at Thorpe Lane Depot	£65.00	£66.95	£1.95	3.0%	Discretionary	
Use of Public Conveniences - Bicester	£0.20	£0.21	£0.01	3.0%	Discretionary	
Use of Public Conveniences - Banbury and Kidlington	£0.20	£0.21	£0.01	3.0%	Discretionary	
Pitch Fees 'Casual'	£35.20	£36.26	£1.06	3.0%	Discretionary	
Pitch Fees 'Regular'	£27.00	£27.81	£0.81	3.0%	Discretionary	
Pitch Fees 'Charity/Community'	£16.00	£16.48	£0.48	3.0%	Discretionary	
Highway Closures	£115.00	£118.45	£3.45	3.0%	Discretionary	

Appendix 1 - Fees and Charges Schedule

Car Parking

Fees and Charges	Fee 26-27 (excl. VAT)	Proposed Fee 27-28 (excl. VAT)	Actual Increase	% Increase	Statutory/ Discretionary?	For input - Number of units
Banbury Short Stay (Charges apply 8am-6pm. Free Parking after 6pm)				-		
Market Place Monday To Saturday						
0 -30 minutes	£1.60	£1.70	£0.10	6.25%	Discretionary	41
0 - 1 hour	£2.30	£2.40	£0.10	4.35%	Discretionary	41
Market Place Sunday and Bank Holidays						
0 - 1 hour	£1.60	£1.70	£0.10	6.25%	Discretionary	41
Over 1 hour flat rate	£2.20	£2.30	£0.10	4.55%	Discretionary	41
Horsefair West Monday To Saturday						
0 - 1 hour	£1.60	£1.70	£0.10	6.25%	Discretionary	45
1 - 2 hours	£2.80	£2.90	£0.10	3.57%	Discretionary	45
2 - 3 hours	£3.90	£4.10	£0.20	5.13%	Discretionary	45
Horsefair West Sunday and Bank Holidays						
0 - 1 hour	£1.60	£1.70	£0.10	6.25%	Discretionary	45
Over 1 hour flat rate	£2.20	£2.30	£0.10	4.55%	Discretionary	45
Calthorpe Street West (part) Monday To Saturday						
0 - 1 hour	£1.60	£1.70	£0.10	6.25%	Discretionary	79
1 - 2 Hours	£2.80	£2.90	£0.10	3.57%	Discretionary	79
2 - 3 Hours	£3.90	£4.10	£0.20	5.13%	Discretionary	79
Calthorpe Street West (part) Sunday and Bank Holidays						
0 - 1 hour	£1.60	£1.70	£0.10	6.25%	Discretionary	79
Over 1 hour flat rate	£2.20	£2.30	£0.10	4.55%	Discretionary	79
Calthorpe Street East Monday To Saturday						
0 - 1 hour	£1.60	£1.70	£0.10	6.25%	Discretionary	17
1 - 2 Hours	£2.80	£2.90	£0.10	3.57%	Discretionary	17
2 - 3 Hours	£3.90	£4.10	£0.20	5.13%	Discretionary	17
Calthorpe Street East Sunday and Bank Holidays						
0 - 1 hour	£1.60	£1.70	£0.10	6.25%	Discretionary	17
Over 1 hour flat rate	£2.20	£2.30	£0.10	4.55%	Discretionary	17
South Bar East (part) up to Calthorpe Street Monday To						
0 - 1 hour	£1.60	£1.70	£0.10	6.25%	Discretionary	27
1 - 2 Hours	£2.80	£2.90	£0.10	3.57%	Discretionary	27
2 - 3 Hours	£3.90	£4.10	£0.20	5.13%	Discretionary	27
South Bar East (part) up to Calthorpe Street Sunday and Bank						
0 - 1 hour	£1.60	£1.70	£0.10	6.25%	Discretionary	27
Over 1 hour flat rate	£2.20	£2.30	£0.10	4.55%	Discretionary	27
North Bar East Monday To Saturday						
0 - 1 hour	£1.60	£1.70	£0.10	6.25%	Discretionary	32
1 - 2 Hours	£2.80	£2.90	£0.10	3.57%	Discretionary	32
2 - 3 Hours	£3.90	£4.10	£0.20	5.13%	Discretionary	32
North Bar East Sunday and Bank Holidays	**North Bar East Sunday and Bank Holidays**	**North Bar East Sunday and Bank Holidays**	**North Bar East Sunday and Bank Holidays**	**North Bar East Sunday and Bank Holidays**	**North Bar East Sunday and Bank Holidays**	
0 - 1 hour	£1.60	£1.70	£0.10	6.25%	Discretionary	32
Over 1 hour flat rate	£2.20	£2.30	£0.10	4.55%	Discretionary	32
The Mill Monday To Saturday						
0 - 1 hour	£1.60	£1.70	£0.10	6.25%	Discretionary	32
1 - 2 Hours	£2.80	£2.90	£0.10	3.57%	Discretionary	32
2 - 3 Hours	£3.90	£4.10	£0.20	5.13%	Discretionary	32

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**The new overnight car parking fees are with effect from 01.10.2026. The 2027-28 fees will come into effect from 01.10.2027.

Car Parking

Fees and Charges	Fee 26-27 (excl. VAT)	Proposed Fee 27-28 (excl. VAT)	Actual Increase	% Increase	Statutory/ Discretionary?	For input - Number of units
The Mill Sunday and Bank Holidays						
0 - 1 hour	£1.60	£1.70	£0.10	6.25%	Discretionary	32
Over 1 hour flat rate	£2.20	£2.30	£0.10	4.55%	Discretionary	32
Chamberlaine Court Monday To Saturday						
0 - 1 hour	£1.60	£1.70	£0.10	6.25%	Discretionary	47
1 - 2 Hours	£2.80	£2.90	£0.10	3.57%	Discretionary	47
2 - 3 Hours	£3.90	£4.10	£0.20	5.13%	Discretionary	47
Chamberlaine Court Sunday and Bank Holidays						
0 - 1 hour	£1.60	£1.70	£0.10	6.25%	Discretionary	47
Over 1 hour flat rate	£2.20	£2.30	£0.10	4.55%	Discretionary	47
Bridge Street (Blue Badge Holders Only)						
Monday To Saturday	£0.00	£0.00	£0.00	0.00%	Discretionary	3
Sunday and Bank Holidays	£0.00	£0.00	£0.00	0.00%	Discretionary	3
Free of charge up to maximum stay permitted	£0.00	£0.00	£0.00	0.00%	Discretionary	3
Banbury Long Stay (charges apply 8am-6pm. Free Parking after 6pm)						
Riverside Monday To Saturday						
0 - 1 hour	£1.60	£1.70	£0.10	6.25%	Discretionary	44
1 - 2 Hours	£2.80	£2.90	£0.10	3.57%	Discretionary	44
2 - 3 Hours	£3.90	£4.10	£0.20	5.13%	Discretionary	44
3 - 4 Hours	£5.00	£5.30	£0.30	6.00%	Discretionary	44
Day rate up to 6pm	£7.50	£7.90	£0.40	5.33%	Discretionary	44
Riverside Sunday and Bank Holidays						
0 - 1 hour	£1.60	£1.70	£0.10	6.25%	Discretionary	44
Over 1 hour flat rate	£2.20	£2.30	£0.10	4.55%	Discretionary	44
South Bar East and West Monday To Saturday						
0 - 1 hour	£1.60	£1.70	£0.10	6.25%	Discretionary	117
1 - 2 Hours	£2.80	£2.90	£0.10	3.57%	Discretionary	117
2 - 3 Hours	£3.90	£4.10	£0.20	5.13%	Discretionary	117
3 - 4 Hours	£5.00	£5.30	£0.30	6.00%	Discretionary	117
Day rate up to 6pm	£7.50	£7.90	£0.40	5.33%	Discretionary	117
South Bar East and West Sunday and Bank Holidays						
0 - 1 hour	£1.60	£1.70	£0.10	6.25%	Discretionary	117
Over 1 hour flat rate	£2.20	£2.30	£0.10	4.55%	Discretionary	117
North Bar West Monday To Saturday						
0 - 1 hour	£1.60	£1.70	£0.10	6.25%	Discretionary	31
1 - 2 Hours	£2.80	£2.90	£0.10	3.57%	Discretionary	31
2 - 3 Hours	£3.90	£4.10	£0.20	5.13%	Discretionary	31
3 - 4 Hours	£5.00	£5.30	£0.30	6.00%	Discretionary	31
Day rate up to 6pm	£7.50	£7.90	£0.40	5.33%	Discretionary	31
North Bar West Sunday and Bank Holidays						
0 - 1 hour	£1.60	£1.70	£0.10	6.25%	Discretionary	31
Over 1 hour flat rate	£2.20	£2.30	£0.10	4.55%	Discretionary	31
Calthorpe Street West Monday To Saturday						
0 - 1 hour	£1.60	£1.70	£0.10	6.25%	Discretionary	79
1 - 2 Hours	£2.80	£2.90	£0.10	3.57%	Discretionary	79
2 - 3 Hours	£3.90	£4.10	£0.20	5.13%	Discretionary	79
3 - 4 Hours	£5.00	£5.30	£0.30	6.00%	Discretionary	79
Day rate up to 6pm	£7.50	£7.90	£0.40	5.33%	Discretionary	79

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**The new overnight car parking fees are with effect from 01.10.2026. The 2027-28 fees will come into effect from 01.10.2027.

Car Parking

Fees and Charges	Fee 26-27 (excl. VAT)	Proposed Fee 27-28 (excl. VAT)	Actual Increase	% Increase	Statutory/ Discretionary?	For input - Number of units
Calthorpe Street West Sunday and Bank Holidays						
0 - 1 hour	£1.60	£1.70	£0.10	6.25%	Discretionary	79
Over 1 hour flat rate	£2.20	£2.30	£0.10	4.55%	Discretionary	79
Windsor Street Monday To Saturday						
0 - 1 hour	£1.60	£1.70	£0.10	6.25%	Discretionary	115
1 - 2 Hours	£2.80	£2.90	£0.10	3.57%	Discretionary	115
2 - 3 Hours	£3.90	£4.10	£0.20	5.13%	Discretionary	115
3 - 4 Hours	£5.00	£5.30	£0.30	6.00%	Discretionary	115
Day rate up to 6pm	£7.50	£7.90	£0.40	5.33%	Discretionary	115
Windsor Street Sunday and Bank Holidays						
0 - 1 hour	£1.60	£1.70	£0.10	6.25%	Discretionary	115
Over 1 hour flat rate	£2.20	£2.30	£0.10	4.55%	Discretionary	115
Bolton Road Monday To Saturday						
0 - 1 hour	£1.60	£1.70	£0.10	6.25%	Discretionary	143
1 - 2 Hours	£2.80	£2.90	£0.10	3.57%	Discretionary	143
2 - 3 Hours	£3.90	£4.10	£0.20	5.13%	Discretionary	143
3 - 4 Hours	£5.00	£5.30	£0.30	6.00%	Discretionary	143
Day rate up to 6pm	£7.50	£7.90	£0.40	5.33%	Discretionary	143
Bolton Road Sunday and Bank Holidays						
0 - 1 hour	£1.60	£1.70	£0.10	6.25%	Discretionary	143
Over 1 hour flat rate	£2.20	£2.30	£0.10	4.55%	Discretionary	143
Cherwell Drive Monday to Saturday						
0 - 1 hour	£1.60	£1.70	£0.10	6.25%	Discretionary	37
1 - 2 Hours	£2.80	£2.90	£0.10	3.57%	Discretionary	37
2 - 3 Hours	£3.90	£4.10	£0.20	5.13%	Discretionary	37
3 - 4 Hours	£5.00	£5.30	£0.30	6.00%	Discretionary	37
Day rate up to 6pm	£7.50	£7.90	£0.40	5.33%	Discretionary	37
Cherwell Drive Sunday and Bank Holidays						
0 - 1 hour	£1.60	£1.70	£0.10	6.25%	Discretionary	37
Over 1 hour flat rate	£2.20	£2.30	£0.10	4.55%	Discretionary	37
Compton Road Monday To Saturday						
0 - 1 hour	£1.60	£1.70	£0.10	6.25%	Discretionary	80
1 - 2 Hours	£2.80	£2.90	£0.10	3.57%	Discretionary	80
2 - 3 Hours	£3.90	£4.10	£0.20	5.13%	Discretionary	80
3 - 4 Hours	£5.00	£5.30	£0.30	6.00%	Discretionary	80
Day rate up to 6pm	£7.50	£7.90	£0.40	5.33%	Discretionary	80
Compton Road Sunday and Bank Holidays						
0 - 1 hour	£1.60	£1.70	£0.10	6.25%	Discretionary	80
Over 1 hour flat rate	£2.20	£2.30	£0.10	4.55%	Discretionary	80
Drop Off - Pick Up Points						
Bridge Street (all week)						
0 - 15 minutes	£0.70	£0.75	£0.05	7.14%	Discretionary	4
Horsefair East - Coaches Drop Off/Pick Up - no charge	£0.00	£0.00	£0.00	0.00%	Discretionary	4
Permits Banbury & Bicester						
5 Day Permit Valid Monday - Friday						
Annual	1030.00	1080.00	50.00	4.85%	Discretionary	16
Quarterly	290.00	305.00	15.00	5.17%	Discretionary	24
Monthly	110.00	116.00	6.00	5.45%	Discretionary	3
7 Day Permit Valid Monday - Sunday						
Annual	£1,300.00	£1,365.00	£65.00	5.00%	Discretionary	6
Quarterly	£360.00	£380.00	£20.00	5.56%	Discretionary	12
Monthly	£135.00	£142.00	£7.00	5.19%	Discretionary	8

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Car Parking

Fees and Charges	Fee 26-27 (excl. VAT)	Proposed Fee 27-28 (excl. VAT)	Actual Increase	% Increase	Statutory/ Discretionary?	For input - Number of units
Bicester Short Stay (Charges apply 8am-6pm)						
Market Square Monday To Saturday						
0 - 30 Minutes	£1.60	£1.70	£0.10	6.25%	Discretionary	30
0 - 1 Hour	£2.30	£2.20	-£0.10	-4.35%	Discretionary	30
Market Square Sunday and Bank Holidays						
0 - 1 Hour	£1.60	£1.70	£0.10	6.25%	Discretionary	30
Over 1 hour flat rate	£2.20	£2.30	£0.10	4.55%	Discretionary	30
Claremont Monday To Saturday						
0 - 1 hour	£1.60	£1.70	£0.10	6.25%	Discretionary	159
1 - 2 Hours	£2.80	£2.90	£0.10	3.57%	Discretionary	159
2 - 3 Hours	£3.90	£4.10	£0.20	5.13%	Discretionary	159
Claremont Sunday and Bank Holidays						
0 - 1 hour	£1.60	£1.70	£0.10	6.25%	Discretionary	159
Over 1 hour flat rate	£2.20	£2.30	£0.10	4.55%	Discretionary	159
Chapel Brook Monday To Saturday						
0 - 1 hour	£1.60	£1.70	£0.10	6.25%	Discretionary	38
1 - 2 Hours	£2.80	£2.90	£0.10	3.57%	Discretionary	38
2 - 3 Hours	£3.90	£4.10	£0.20	5.13%	Discretionary	38
Chapel Brook Sunday and Bank Holidays						
0 - 1 hour	£1.60	£1.70	£0.10	6.25%	Discretionary	38
Over 1 hour flat rate	£2.20	£2.30	£0.10	4.55%	Discretionary	38
Victoria Road Monday To Saturday						
0 - 1 hour	£1.60	£1.70	£0.10	6.25%	Discretionary	28
1 - 2 Hours	£2.80	£2.90	£0.10	3.57%	Discretionary	28
2 - 3 Hours	£3.90	£4.10	£0.20	5.13%	Discretionary	28
Victoria Road Sunday and Bank Holidays						
0 - 1 hour	£1.60	£1.70	£0.10	6.25%	Discretionary	28
Over 1 hour flat rate	£2.20	£2.30	£0.10	4.55%	Discretionary	28
Bicester Long Stay						
Cattle Market Monday To Saturday						
0 - 1 hour	£1.60	£1.70	£0.10	6.25%	Discretionary	270
1 - 2 Hours	£2.80	£2.90	£0.10	3.57%	Discretionary	270
2 - 3 Hours	£3.90	£4.10	£0.20	5.13%	Discretionary	270
3 - 4 Hours	£5.00	£5.30	£0.30	6.00%	Discretionary	270
Day rate up to 6pm	£7.50	£7.90	£0.40	5.33%	Discretionary	270
Cattle Market Sunday and Bank Holidays						
0 - 1 hour	£1.60	£1.70	£0.10	6.25%	Discretionary	270
Over 1 hour flat rate	£2.20	£2.30	£0.10	4.55%	Discretionary	270
Kidlington						
Curtis Place (all week) - no charge	£0.00	£0.00	£0.00	0.00%	Discretionary	145
OVERNIGHT PARKING CHARGE (all car parks except Kidlington)**						
	£1.60	£2.00	£0.40	25.00%	Discretionary	1466

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Land Charges

Fees and Charges	Fee 26-27 (Excl. VAT)	Proposed Fee 27-28 (Excl. VAT)	Actual Increase	% Increase	Statutory/ Discretionary?	For input - Number of units	Comments:
Full Search Fee (LLC1 & CON29R)	£240.00	£280.00	£40.00	16.7%	Both Statutory and Discretionary elements as combination of LLC1 and CON29	N/A	No units as this is a combined service of LLC1 and CON29 figures below. Any increase in fees is to offset a budget pressure caused by decrease in the number of searches. A bench marking exercise has been carried out to ensure the revised fees are appropriate
Additional parcel CON29	£28.00	£30.00	£2.00	7.1%	Discretionary	532	Any increase in fees is to offset a budget pressure caused by decrease in the number of searches. A bench marking exercise has been carried out to ensure the revised fees are appropriate
Additional parcel LLC1	£2.00	£10.00	£8.00	400.0%	Statutory	75	Any increase in fees is to offset a budget pressure caused by decrease in the number of searches. A bench marking exercise has been carried out to ensure the revised fees are appropriate
Additional parcel Q22	£0.00	£0.00	£0.00	N/A	Discretionary - Fee set by OCC	0	No fee set by OCC
LLC1 Only (Register search)	£60.00	£85.00	£25.00	41.7%	Statutory	200	Any increase in fees is to offset a budget pressure caused by decrease in the number of searches. A bench marking exercise has been carried out to ensure the revised fees are appropriate
CON 29R only (no LLC1)	£180.00	£195.00	£15.00	8.3%	Discretionary	850	Any increase in fees is to offset a budget pressure caused by decrease in the number of searches. A bench marking exercise has been carried out to ensure the revised fees are appropriate
CON29O (Optional enquiries Question 4-21)	£23.00	£25.00	£2.00	8.7%	Discretionary	1830	Any increase in fees is to offset a budget pressure caused by decrease in the number of searches. A bench marking exercise has been carried out to ensure the revised fees are appropriate
CON29O (Question 22) Administration Charge	£10.00	£20.00	£10.00	100.0%	Discretionary	325	Any increase in fees is to offset a budget pressure caused by decrease in the number of searches. A bench marking exercise has been carried out to ensure the revised fees are appropriate
CON29O Question 22	£46.64		-£46.64	-100.0%	Discretionary - Fee set by OCC	325	OCC Fee has not been notified
PART 3 Own worded enquiries	£32.00	£33.00	£1.00	3.1%	Discretionary	0	Any increase in fees is to offset a budget pressure caused by decrease in the number of searches. A bench marking exercise has been carried out to ensure the revised fees are appropriate

Electoral Services - Electoral Register - Statutory Charges*						
Fees and Charges	**Fee 26-27 (excl. VAT)**	**Proposed Fee 27-28 (Excl. VAT)**	**Actual Increase**	**% Increase**	**Statutory/ Discretionary?**	**For input - Number of units**
Electoral Register Data format - per transaction	£20.00	£20.00	£0.00	0.00%	Statutory	
Electoral Register Data format - per 1000 names or part thereof	£1.50	£1.50	£0.00	0.00%	Statutory	
Electoral Register Print format - per transaction	£10.00	£10.00	£0.00	0.00%	Statutory	
Electoral Register Print format - per 1000 names or part thereof	£5.00	£5.00	£0.00	0.00%	Statutory	
Electoral Register - Marked copies of Register and Absent Lists - Data format - per transaction	£10.00	£10.00	£0.00	0.00%	Statutory	
Electoral Register - Marked copies of Register and Absent Lists - Data format - per 1000 names or part thereof	£1.00	£1.00	£0.00	0.00%	Statutory	
Electoral Register - Marked copies of Register and Absent Lists - Print format - per transaction	£10.00	£10.00	£0.00	0.00%	Statutory	
Electoral Register - Marked copies of Register and Absent Lists - Print format - per 1000 names or part thereof	£2.00	£2.00	£0.00	0.00%	Statutory	
Electoral Register - Overseas elections - Data format - per transaction	£20.00	£20.00	£0.00	0.00%	Statutory	
Electoral Register - Overseas elections - Data format - per 100 names or part thereof	£1.50	£1.50	£0.00	0.00%	Statutory	
Electoral Register - Overseas elections - Print format - per transaction	£10.00	£10.00	£0.00	0.00%	Statutory	
Electoral Register - Overseas elections - Print format - per 100 names or part thereof	£5.00	£5.00	£0.00	0.00%	Statutory	

*Prescribed fees as set out in the Representation of the People (England and Wales) Regulations 2001

Returning Officer (RO)* - Local Elections (scheduled & unscheduled)**						
Fees and Charges	**Current fee**	**Proposed Fee 27-28 (Excl. VAT)**	**Actual Increase**	**% Increase**	**Statutory/ Discretionary?**	**For input - Number of units**
For each district ward (3 seats) - 1 seat uncontested	£52.58	£54.42	£1.84	3.50%	Statutory role - personal appointment*	
For each district ward (3 seats) - 2 seats uncontested	£105.15	£108.83	£3.68	3.50%	Statutory role - personal appointment*	
For each district ward (3 seats) - 3 seats uncontested	£157.73	£163.25	£5.52	3.50%	Statutory role - personal appointment*	
For each district ward (3 seats) - 1 seat contested	£109.53	£113.37	£3.83	3.50%	Statutory role - personal appointment*	
For each district ward (3 seats) - 2 seats contesed	£219.06	£226.73	£7.67	3.50%	Statutory role - personal appointment*	
For each district ward (3 seats) - 3 seats contested	£328.59	£340.10	£11.50	3.50%	Statutory role - personal appointment*	
Deputy Returning Officer*** (district elections contested and uncontested)	85% RO fee	85% RO fee	***	***	Statutory role - personal appointment	
Returning Officer Count Fee - for each district ward (3 seats) - 1 seat	£65.72	£68.02	£2.30	3.50%	Statutory role - personal appointment*	
Returning Officer Count Fee - for each district ward (3 seats) - 2 seats contesed	£131.44	£136.04	£4.60	3.50%	Statutory role - personal appointment*	
Returning Officer Count Fee - for each district ward (3 seats) - 3 seats contesed	£197.16	£204.06	£6.90	3.50%	Statutory role - personal appointment*	
Returning Officer - recount fee for each recount	£27.38	£28.34	£0.96	3.50%	Statutory role - personal appointment*	
Deputy Returning Officer**** count fee district elections	85% RO fee		***	***	Statutory role - personal appointment*	
For each Parish Council / Parish Council Ward - uncontested	£38.34	£39.68	£1.34	3.50%	Statutory role - personal appointment*	
For each Parish Council / Parish Council Ward - contested	£76.67	£79.36	£2.68	3.50%	Statutory role - personal appointment*	
Deputy Returning Officer*** (parish elections contested and uncontested)	85% RO fee	85% RO fee	***	***	Statutory role - personal appointment	
Returning Officer Count fee - For each Parish Council / Parish Council Ward - electorate under 1000	£49.29	£51.01	£1.73	3.50%	Statutory role - personal appointment*	
Returning Officer Count fee - For each Parish Council / Parish Council Ward - electorate 1000 - 2000	£54.77	£56.68	£1.92	3.50%	Statutory role - personal appointment*	
Returning Officer Count fee - For each Parish Council / Parish Council Ward - electorate 2000 - 3000	£60.24	£62.35	£2.11	3.50%	Statutory role - personal appointment*	
Returning Officer Count fee - For each Parish Council / Parish Council Ward - electorate gretaer than 3000	£65.72	£68.02	£2.30	3.50%	Statutory role - personal appointment*	
Returning Officer - recount fee for each recount	£27.38	£28.34	£0.96	3.50%	Statutory role - personal appointment*	
Deputy Returning Officer count fee**** (parish elections)	85% RO fee	85% RO fee	***	***	Statutory role - personal appointment	

*Returning Officer, fee for conducting the election - CDC only - and generally performing the duties required by any enactments relating to the election, other than any duties for which separate fees are provided
**Returning Officer fees for county elections, the shadow unitary and national elections / referenda are set by the body responsible for funding the election.
***The CDC Returning Officer fee is increased in line with staff annual pay award for the preceding year. The pay award for 26/27 is 3.5%.
****Appointed for the purposes of conducting and generally performing the duties assigned by the Returning Officer, other than where appointed to a role for which separate fees are provided.

The Returning Officer has delegation to agree the fees their staff working on elections. The Oxfordshire County Council fee schedule for staff working on elections is adopted by all Oxfordshire districts/City, subject to local amendments for local circumstances by the respective Returning Officer

Parish Elections - Uncontested Election

Fees and Charges	Fee 26-27 (excl. VAT)	Proposed Fee 27-28 (Excl. VAT)	Actual Increase	% Increase	Statutory/ Discretionary?	Number of units
Uncontested Election recharge - scheduled-election	£200.00	£200.00	£0.00	0.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level and recharge consistent with other Oxfordshire districts	
Uncontested Election recharge - by-election	£200.00	£200.00	£0.00	0.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level and recharge consistent with other Oxfordshire districts	

Parish Elections - Contested Scheduled Election (combined)*

Fees and Charges	Fee 26-27 (excl. VAT)	Proposed Fee 27-28 (Excl. VAT)	Actual Increase	% Increase	Statutory/ Discretionary?	Number of units
Adderbury	£2,789.95	£2,873.65	£83.70	3.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level	
Ambrosden	£2,281.04	£2,349.47	£68.43	3.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level	
Ardley with Fewcott	£1,961.36	£2,020.20	£58.84	3.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level	
Arncott	£2,088.71	£2,151.37	£62.66	3.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level	
Banbury Town Council - Calthorpe North Ward	£4,046.48	£4,167.87	£121.39	3.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level	
Banbury Town Council - Calthorpe South Ward	£3,508.35	£3,613.60	£105.25	3.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level	
Banbury Town Council - Easington North Ward	£2,070.07	£2,132.17	£62.10	3.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level	
Banbury Town Council - Easington South Ward	£3,494.03	£3,598.85	£104.82	3.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level	
Banbury Town Council - Grimsbury Ward	£4,477.81	£4,612.14	£134.33	3.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level	
Banbury Town Council - Hardwick East Ward	£2,166.83	£2,231.83	£65.00	3.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level	
Banbury Town Council - Hardwick West Ward	£4,887.54	£5,034.17	£146.63	3.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level	
Banbury Town Council - Neithrop North Ward	£2,989.91	£3,079.61	£89.70	3.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level	
Banbury Town Council - Neithrop South Ward	£2,938.26	£3,026.40	£88.15	3.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level	
Banbury Town Council - Park Road Ward	£3,594.87	£3,702.72	£107.85	3.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level	
Banbury Town Council - Ruscote Ward	£6,458.79	£6,652.55	£193.76	3.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level	
Banbury Town Council - Town Centre Ward	£3,671.32	£3,781.46	£110.14	3.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level	
Barford St John and St Michael	£2,139.55	£2,203.73	£64.19	3.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level	
Begbroke	£2,087.05	£2,149.66	£62.61	3.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level	
Bicester Town Council - East Ward	£5,262.95	£5,420.83	£157.89	3.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level	
Bicester Town Council - North Ward	£4,281.52	£4,409.97	£128.45	3.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level	
Bicester Town Council - South Ward	£7,126.99	£7,340.80	£213.81	3.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level	
Bicester Town Council - West Ward	£5,335.20	£5,495.26	£160.06	3.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level	
Blackthorn	£1,984.17	£2,043.69	£59.53	3.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level	
Bletchingdon	£2,138.23	£2,202.38	£64.15	3.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level	
Bloxham	£3,266.06	£3,364.04	£97.98	3.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level	
Bodicote	£2,378.29	£2,449.64	£71.35	3.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level	
Bourton	£2,077.83	£2,140.16	£62.33	3.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level	
Broughton	£1,998.01	£2,057.95	£59.94	3.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level	
Bucknell	£2,027.94	£2,088.78	£60.84	3.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level	
Caversfield	£4,111.95	£4,235.31	£123.36	3.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level	
Charlton-on-Otmoor	£2,019.79	£2,080.38	£60.59	3.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level	
Chesterton	£2,161.65	£2,226.50	£64.85	3.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level	
Claydon with Clattercot	£2,045.12	£2,106.48	£61.35	3.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level	
Cropredy	£2,078.06	£2,140.40	£62.34	3.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level	
Deddington	£2,556.57	£2,633.27	£76.70	3.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level	
Drayton	£2,022.72	£2,083.41	£60.68	3.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level	

Duns Tew	£2,109.55	£2,172.84	£63.29	3.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level	
Epwell	£1,991.93	£2,051.68	£59.76	3.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level	
Fencott & Murcott	£2,042.92	£2,104.21	£61.29	3.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level	
Finmere	£2,018.29	£2,078.84	£60.55	3.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level	
Fringford	£2,085.35	£2,147.91	£62.56	3.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level	
Fritwell	£2,054.18	£2,115.81	£61.63	3.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level	
Gosford & Water Eaton	£2,550.69	£2,627.22	£76.52	3.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level	
Hanwell	£2,068.05	£2,130.09	£62.04	3.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level	
Hethe	£2,020.18	£2,080.79	£60.61	3.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level	
Heyford Park	£2,301.86	£2,370.91	£69.06	3.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level	
Hook Norton	£2,514.73	£2,590.17	£75.44	3.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level	
Horley	£1,993.37	£2,053.17	£59.80	3.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level	
Hornton	£1,998.19	£2,058.13	£59.95	3.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level	
Horton-cum-Studley	£2,047.30	£2,108.71	£61.42	3.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level	
Islip	£2,135.19	£2,199.25	£64.06	3.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level	
Kidlington Parish Council - Dogwood Ward	£2,810.97	£2,895.30	£84.33	3.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level	
Kidlington Parish Council - Exeter Ward	£2,435.97	£2,509.05	£73.08	3.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level	
Kidlington Parish Council - Orchard Ward	£2,983.92	£3,073.44	£89.52	3.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level	
Kidlington Parish Council - St Mary`s Ward	£2,944.89	£3,033.23	£88.35	3.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level	
Kidlington Parish Council - Roundham Ward	£2,523.79	£2,599.50	£75.71	3.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level	
Kirtlington	£2,064.35	£2,126.29	£61.93	3.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level	
Launton	£2,204.91	£2,271.06	£66.15	3.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level	
Lower Heyford	£2,091.81	£2,154.56	£62.75	3.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level	
Merton	£2,022.86	£2,083.55	£60.69	3.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level	
Middleton Stoney	£2,003.99	£2,064.11	£60.12	3.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level	
Milcombe	£2,110.49	£2,173.81	£63.31	3.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level	
Mollington	£2,100.49	£2,163.51	£63.01	3.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level	
North Newington	£2,187.39	£2,253.01	£65.62	3.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level	
Piddington	£2,034.08	£2,095.10	£61.02	3.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level	
Shenington with Alkerton	£2,012.31	£2,072.68	£60.37	3.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level	
Shipton-on-Cherwell & Thrupp	£2,088.68	£2,151.34	£62.66	3.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level	
Shutford	£2,030.88	£2,091.80	£60.93	3.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level	
Sibford Ferris	£2,029.64	£2,090.53	£60.89	3.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level	
Sibford Gower	£2,043.45	£2,104.76	£61.30	3.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level	
Somerton	£2,042.70	£2,103.98	£61.28	3.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level	
Souldern	£2,070.28	£2,132.39	£62.11	3.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level	
South Newington	£2,011.91	£2,072.27	£60.36	3.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level	
Steeple Aston	£2,149.49	£2,213.97	£64.48	3.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level	
Stoke Lyne	£2,012.90	£2,073.29	£60.39	3.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level	
Stratton Audley	£2,129.58	£2,193.47	£63.89	3.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level	
Swalcliffe	£1,963.57	£2,022.48	£58.91	3.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level	
Tadmarton	£2,045.81	£2,107.18	£61.37	3.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level	
Upper Heyford	£2,037.39	£2,098.51	£61.12	3.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level	
Wardington	£2,116.77	£2,180.28	£63.50	3.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level	
Wendlebury	£2,000.91	£2,060.94	£60.03	3.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level	
Weston-on-the-Green	£2,045.88	£2,107.26	£61.38	3.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level	

Wigginton	£2,001.31	£2,061.35	£60.04	3.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level	
Wroxton	£2,040.50	£2,101.72	£61.22	3.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level	
Yarnton	£2,812.94	£2,897.33	£84.39	3.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level	

*Increased in line with inflation. Reflects actual costs but with a fixed maximum amount to enable parish councils to budget accordingly. Scheduled elections are combined with scheduled district elections and a combined poll card is issued.

Parish Elections - By-Election*, excludes poll cards**						
Fees and Charges	**Current fee**	**Proposed Fee 27-28 (Excl. VAT)**	**Actual Increase**	**% Increase**	**Statutory/ Discretionary?**	**Number of units**
Adderbury	£3,493.15	£3,597.94	£104.79	3.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level	
Ambrosden	£2,665.02	£2,744.97	£79.95	3.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level	
Ardley with Fewcott	£2,275.04	£2,343.30	£68.25	3.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level	
Arncott	£2,435.10	£2,508.15	£73.05	3.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level	
Banbury Town Council - Calthorpe North Ward	£4,437.15	£4,570.27	£133.11	3.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level	
Banbury Town Council - Calthorpe South Ward	£4,626.45	£4,765.25	£138.79	3.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level	
Banbury Town Council - Easington North Ward	£2,469.81	£2,543.91	£74.09	3.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level	
Banbury Town Council - Easington South Ward	£4,635.67	£4,774.74	£139.07	3.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level	
Banbury Town Council - Grimsbury Ward	£6,110.50	£6,293.81	£183.31	3.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level	
Banbury Town Council - Hardwick East Ward	£2,633.14	£2,712.14	£78.99	3.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level	
Banbury Town Council - Hardwick West Ward	£6,869.59	£7,075.67	£206.09	3.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level	
Banbury Town Council - Neithrop North Ward	£3,908.17	£4,025.42	£117.25	3.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level	
Banbury Town Council - Neithrop South Ward	£3,724.15	£3,835.87	£111.72	3.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level	
Banbury Town Council - Park Road Ward	£5,484.60	£5,649.13	£164.54	3.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level	
Banbury Town Council - Ruscote Ward	£9,981.88	£10,281.34	£299.46	3.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level	
Banbury Town Council - Town Centre Ward	£5,159.10	£5,313.88	£154.77	3.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level	
Barford St John and St Michael	£2,601.22	£2,679.26	£78.04	3.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level	
Begbroke	£2,488.67	£2,563.33	£74.66	3.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level	
Bicester Town Council - East Ward	£7,643.04	£7,872.33	£229.29	3.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level	
Bicester Town Council - North Ward	£5,853.33	£6,028.94	£175.60	3.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level	
Bicester Town Council - South Ward	£9,438.77	£9,721.93	£283.16	3.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level	
Bicester Town Council - West Ward	£7,772.44	£8,005.61	£233.17	3.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level	
Blackthorn	£2,305.56	£2,374.73	£69.17	3.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level	
Bletchingdon	£2,568.42	£2,645.47	£77.05	3.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level	
Bloxham	£3,977.37	£4,096.69	£119.32	3.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level	
Bodicote	£2,818.59	£2,903.15	£84.56	3.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level	
Bourton	£2,470.24	£2,544.35	£74.11	3.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level	
Broughton	£2,333.26	£2,403.26	£70.00	3.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level	
Bucknell	£2,400.65	£2,472.67	£72.02	3.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level	
Caversfield	£4,359.08	£4,489.85	£130.77	3.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level	
Charlton-on-Otmoor	£2,369.25	£2,440.32	£71.08	3.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level	
Chesterton	£2,622.79	£2,701.47	£78.68	3.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level	
Claydon with Clattercot	£2,427.47	£2,500.30	£72.82	3.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level	
Cropredy	£2,470.71	£2,544.83	£74.12	3.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level	
Deddington	£3,148.04	£3,242.48	£94.44	3.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level	
Drayton	£2,360.04	£2,430.84	£70.80	3.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level	
Duns Tew	£2,548.78	£2,625.24	£76.46	3.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level	
Epwell	£2,321.08	£2,390.71	£69.63	3.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level	
Fencott & Murcott	£2,430.62	£2,503.54	£72.92	3.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level	
Finmere	£2,366.26	£2,437.25	£70.99	3.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level	
Fringford	£2,492.83	£2,567.61	£74.78	3.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level	
Fritwell	£2,422.94	£2,495.63	£72.69	3.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level	
Gosford & Water Eaton	£3,249.62	£3,347.11	£97.49	3.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level	
Hanwell	£2,480.88	£2,555.31	£74.43	3.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level	

Hethe	£2,385.13	£2,456.69	£71.55	3.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level	
Heyford Park	£2,691.57	£2,772.32	£80.75	3.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level	
Hook Norton	£3,117.30	£3,210.82	£93.52	3.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level	
Horley	£2,323.97	£2,393.69	£69.72	3.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level	
Hornton	£2,333.61	£2,403.62	£70.01	3.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level	
Horton-cum-Studley	£2,424.28	£2,497.01	£72.73	3.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level	
Islip	£2,592.52	£2,670.30	£77.78	3.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level	
Kidlington Parish Council - Dogwood Ward	£3,550.29	£3,656.80	£106.51	3.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level	
Kidlington Parish Council - Exeter Ward	£3,002.48	£3,092.55	£90.07	3.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level	
Kidlington Parish Council - Orchard Ward	£3,888.64	£4,005.30	£116.66	3.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level	
Kidlington Parish Council - St Mary`s Ward	£3,767.60	£3,880.63	£113.03	3.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level	
Kidlington Parish Council - Roundham Ward	£3,127.88	£3,221.72	£93.84	3.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level	
Kirtlington	£2,435.74	£2,508.81	£73.07	3.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level	
Launton	£2,550.51	£2,627.02	£76.52	3.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level	
Lower Heyford	£2,513.30	£2,588.70	£75.40	3.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level	
Merton	£2,382.95	£2,454.44	£71.49	3.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level	
Middleton Stoney	£2,345.22	£2,415.58	£70.36	3.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level	
Milcombe	£2,543.11	£2,619.40	£76.29	3.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level	
Mollington	£2,530.67	£2,606.59	£75.92	3.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level	
North Newington	£2,712.01	£2,793.37	£81.36	3.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level	
Piddington	£2,405.39	£2,477.55	£72.16	3.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level	
Shenington with Alkerton	£2,354.30	£2,424.93	£70.63	3.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level	
Shipton-on-Cherwell & Thrupp	£2,514.59	£2,590.03	£75.44	3.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level	
Shutford	£2,391.44	£2,463.18	£71.74	3.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level	
Sibford Ferris	£2,396.51	£2,468.41	£71.90	3.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level	
Sibford Gower	£2,416.59	£2,489.09	£72.50	3.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level	
Somerton	£2,422.63	£2,495.31	£72.68	3.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level	
Souldern	£2,477.78	£2,552.11	£74.33	3.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level	
South Newington	£2,368.61	£2,439.67	£71.06	3.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level	
Steeple Aston	£2,540.39	£2,616.61	£76.21	3.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level	
Stoke Lyne	£2,370.58	£2,441.70	£71.12	3.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level	
Stratton Audley	£2,588.85	£2,666.52	£77.67	3.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level	
Swalcliffe	£2,271.92	£2,340.08	£68.16	3.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level	
Tadmarton	£2,421.29	£2,493.93	£72.64	3.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level	
Upper Heyford	£2,412.00	£2,484.36	£72.36	3.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level	
Wardington	£2,555.69	£2,632.36	£76.67	3.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level	
Wendlebury	£2,331.52	£2,401.46	£69.95	3.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level	
Weston-on-the-Green	£2,421.43	£2,494.08	£72.64	3.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level	
Wigginton	£2,347.40	£2,417.82	£70.42	3.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level	
Wroxton	£2,410.69	£2,483.01	£72.32	3.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level	
Yarnton	£3,057.21	£3,148.92	£91.72	3.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level	

*Increased in line with inflation. Reflects actual costs but with a fixed maximum amount to enable parish councils to budget accordingly.
** If a parish council requests poll cards for a by-election, the actual cost of poll cards (production and postage) will be recharged in addition to the fee.

NOA, Cooper School and Stratfield Brake

Fees and Charges	Fees 2026-27 (excl. VAT)	Proposed Fee 2027-28 (excl. VAT)	Actual Increase	% Increase	Statutory/ Discretionary?	Number of units
NORTH OXFORDSHIRE ACADEMY ATP BANBURY						
ATP/GRASS INNER PITCH						
Senior Match	£72.65	£74.83	£2.18	3.0%	Discretionary	
Junior Match	£36.20	£37.29	£1.09	3.0%	Discretionary	
Senior Training Whole Pitch	£52.50	£54.08	£1.58	3.0%	Discretionary	
Senior Training Half Pitch	£32.65	£33.63	£0.98	3.0%	Discretionary	
Junior Training Whole Pitch	£28.05	£28.89	£0.84	3.0%	Discretionary	
Junior Training Half Pitch	£16.45	£16.94	£0.49	3.0%	Discretionary	
NORTH OXFORDSHIRE ACADEMY ATP FOR KEYHOLDERS						
60 Minutes Hire						
Senior Match	£62.35	£64.22	£1.87	3.0%	Discretionary	
Junior Match	£22.95	£23.64	£0.69	3.0%	Discretionary	
NORTH OXFORDSHIRE ATHLETICS TRACK BANBURY						
Fixtures						
Non Cherwell Based Clubs Fixtures	£56.90	£58.61	£1.71	3.0%	Discretionary	
Cherwell Clubs – Seniors Fixtures	£43.45	£44.75	£1.30	3.0%	Discretionary	
Cherwell Clubs – Juniors Fixtures	£34.40	£35.43	£1.03	3.0%	Discretionary	
Seniors Training	£45.20	£46.56	£1.36	3.0%	Discretionary	
Juniors	£23.35	£24.05	£0.70	3.0%	Discretionary	
PAVILION/CHANGING/CLUB ROOM HIRE						
Pavilion/Changing/Club Room Hire	£18.40	£18.95	£0.55	3.0%	Discretionary	
COOPER SCHOOL, BICESTER						
ATP – 60 Minutes						
Senior Whole Pitch	£57.00	£58.71	£1.71	3.0%	Discretionary	
Senior Half Pitch	£37.45	£38.57	£1.12	3.0%	Discretionary	
Senior Quarter Pitch	£31.35	£32.29	£0.94	3.0%	Discretionary	
Junior Whole Pitch	£48.05	£49.49	£1.44	3.0%	Discretionary	
Junior Half Pitch	£29.90	£30.80	£0.90	3.0%	Discretionary	
Junior Quarter Pitch	£20.95	£21.58	£0.63	3.0%	Discretionary	
Hockey Club – Whole Pitch						
Senior Match – 90 Minutes	£100.35	£103.36	£3.01	3.0%	Discretionary	
Senior Training – 60 Minutes	£57.30	£59.02	£1.72	3.0%	Discretionary	
Junior Match – 90 Minutes	£52.40	£53.97	£1.57	3.0%	Discretionary	
Junior Training – 60 Minutes	£33.85	£34.87	£1.02	3.0%	Discretionary	
Public Liability Insurance re-charge charged at 10% of total hire fee.						

Public Protection, Environmental Health, Licensing

Fees and Charges	Fee 26-27 (Excl. VAT)	Proposed Fee 27-28 (Excl. VAT)	Actual Increase	% Increase	Statutory/ Discretionary?	Number of units
Environmental Health, Environmental Protection and Licensing						
Gambling Act						
Premises	Various				Statutory	
Animal Licensing						
Animal Boarding Establishment Licence	£485.00	£500.00	£15.00	3.1%	Discretionary	12
Pet Shop Licence	£485.00	£500.00	£15.00	3.1%	Discretionary	2
Riding Establishment Licence	£485.00	£500.00	£15.00	3.1%	Discretionary	2
Dog Breeding Establishment Licence	£485.00	£500.00	£15.00	3.1%	Discretionary	0
Dangerous Wild Animals Licence	£485.00	£500.00	£15.00	3.1%	Discretionary	0
Zoo Licence	£750.00	£772.50	£22.50	3.0%	Discretionary	0
Variation of Animal Licence	£49.00	£50.00	N/A	N/A	Discretionary	
Skin Piercing, Tattooing, Acupuncture, Electrolysis etc.						
Registration Fee	£135.00	£139.00	£4.00	3.0%	Discretionary	62
Registration of Premises	£200.00	£206.00	£6.00	3.0%	Discretionary	14
Scrap Metal						
Variation of scrap metal dealers licence type Collector - Dealer	£265.00	£273.00	£8.00	3.0%	Discretionary	0
Variation of scrap metal dealers licence - Admin, change of name or replacement	£135.00	£139.00	£4.00	3.0%	Discretionary	0
Scrap metal dealers site	£605.00	£623.00	£18.00	3.0%	Discretionary	1
Street Trading consent charges						
12 month period	£1,450.00	£1,493.50	£43.50	3.0%	Discretionary	25
6 month period	£725.00	£746.75	£21.75	3.0%	Discretionary	0
3 month period	£372.50	£383.80	£11.30	3.0%	Discretionary	7
1 month period	£205.00	£211.20	£6.20	3.0%	Discretionary	0
Table and Chairs consent charges						
Private Hire and Hackney Carriage DRIVER Fees and Charges						
Grant of Licence 1 Year	£148.20	£153.00	£4.80	3.2%	Discretionary	0
Grant of licence 3 Years	£242.50	£250.00	£7.50	3.1%	Discretionary	40
Renewal of existing licence 1 year	£123.60	£127.50	£3.90	3.2%	Discretionary	0
Renewal of existing licence 3 years	£213.50	£220.00	£6.50	3.0%	Discretionary	154
DBS (was CRB) check and DVLA check	£81.00	£84.00	£3.00	3.7%	Discretionary	No longer offer
Knowledge Test	£37.00	£39.00	£2.00	5.4%	Discretionary	
Cost of badge/ replacement badge	£41.00	£42.50	£1.50	3.7%	Discretionary	
Cost of replacement paper licence	£20.00	£21.00	£1.00	5.0%	Discretionary	
Disability and Safeguarding Awareness Training					Fee set by OCC	
English Testing	£52.10	£54.00	£1.90	3.6%	Discretionary	0
Hackney Carriage VEHICLE Fees and Charges						
Grant of licence	£373.00	£384.00	£11.00	2.9%	Discretionary	32
Renewal of existing licence	£324.00	£334.00	£10.00	3.1%	Discretionary	117
Replacement licence plate	£29.00	£30.00	£1.00	3.4%	Discretionary	
Replacement bracket	£29.00	£30.00	£1.00	3.4%	Discretionary	
Change of vehicle only	£141.00	£145.50	£4.50	3.2%	Discretionary	3
Transfer of licensee only	£72.00	£74.50	£2.50	3.5%	Discretionary	0
Change of vehicle and licensee	£212.50	£219.00	£6.50	3.1%	Discretionary	0
Private Hire VEHICLE Fees and Charges						
Grant of new licence	£340.50	£350.50	£10.00	2.9%	Discretionary	94
Renewal of licence	£313.00	£322.50	£9.50	3.0%	Discretionary	397
Internal Plate Replacement	£15.00	£15.50	£0.50	3.3%	Discretionary	
Plate or bracket replacement	£29.00	£30.00	£1.00	3.4%	Discretionary	
Cost of replacement paper licence	£20.00	£21.00	£1.00	5.0%	Discretionary	
Change of vehicle only	£141.00	£145.50	£4.50	3.2%	Discretionary	6
Transfer of licensee only	£72.00	£74.50	£2.50	3.5%	Discretionary	12
Plate exemption application	£79.00	£81.37	N/A	N/A	Discretionary	4
Change of vehicle and licensee	£212.50	£219.00	£6.50	3.1%	Discretionary	2
Private Hire OPERATOR Fees and Charges						
Operator's Licence (one vehicle only) - 1 year	£166.00	£171.00	£5.00	3.0%	Discretionary	1
Operator's Licence (one vehicle only) – 5 year	£180.00	£185.50	£5.50	3.1%	Discretionary	12
For each additional vehicle	£26.50	£27.50	£1.00	3.8%	Discretionary	6
Sex Establishment Venue						
Application	£2,025.00	£2,085.75	£60.75	3.0%	Discretionary	0
Renewal	£1,340.00	£1,380.20	£40.20	3.0%	Discretionary	1
Contaminated land enquiry						
Charge per hour or part thereof	£90.00	£93.00	£3.00	3.3%	Discretionary	39

Public Protection, Environmental Health, Licensing

Fees and Charges	Fee 26-27 (Excl. VAT)	Proposed Fee 27-28 (Excl. VAT)	Actual Increase	% Increase	Statutory/ Discretionary?	Number of units
Health Protection						
Food Export/Hygiene Certificates	£147.00	£151.50	£4.50	3.1%	Discretionary	236
Food Hygiene Rating Scheme Rescore Visit	£352.00	£359.00	£7.00	2.0%	Discretionary	22
Food Surrender Certificates	£160.00	£164.80	£4.80	3.0%	Discretionary	0
Copies of Food Premises Register (a) Single Entry	£5.75	£6.00	£0.25	4.3%	Discretionary	0
Copies of Food Premises Register (b) Full Register	£415.00	£428.00	£13.00	3.1%	Discretionary	0
Factual Statements for Civil Proceedings	£205.00	£212.00	£7.00	3.4%	Discretionary	0
Reports provided under the Environmental Information Regulations	£170.00	£176.00	£6.00	3.5%	Discretionary	
Water Sampling						
Large/Commercial use supplies (each assessment at £68/hour)	£600.00	At cost	#VALUE!	#VALUE!	Discretionary	
Risk assessment (each assessment at £68)	£600.00	At cost	#VALUE!	#VALUE!	Discretionary	
Sampling (each visit)	£105.00	£110.00	£5.00	4.8%	Discretionary	
Investigation	£105.00	£110.00	£5.00	4.8%	Discretionary	
Granting an authorisation	£105.00	£110.00	£5.00	4.8%	Discretionary	
Analysing a sample:						
Taken under regulation 10	£35.00	At cost	#VALUE!	#VALUE!	Discretionary	
Taken during Check monitoring	£150.00	At cost	#VALUE!	#VALUE!	Discretionary	
Taken during Audit monitoring	£600.00	At cost	#VALUE!	#VALUE!	Discretionary	
Water Sampling Fees:						
Lab Fees (Depending on criteria)	£107.00	£110.50	£3.50	3.3%	Discretionary	
Pools (basic swimming pool test)	£42.00	£43.50	£1.50	3.6%	Discretionary	
Sampling and admin cost recovery hourly rate	£58.00	£60.00	£2.00	3.4%	Discretionary	
Courier charge	£42.00	£43.50	£1.50	3.6%	Discretionary	
Health Protection - Food Safety						
Level 2 Food Safety in Catering Course						
Taught Course	£95.00	£97.85	£2.85	3.0%	Discretionary	0
Taught - Voluntary Groups	£53.50	£55.11	£1.61	3.0%	Discretionary	0
Taught - Unemployed	£53.50	£55.11	£1.61	3.0%	Discretionary	0
E-learning (all level 2 courses)	£35.00	£36.05	£1.05	3.0%	Discretionary	31
Level 2 Personal license Holder elearning and invigilated exam	£105.00	£108.15	£3.15	3.0%	Discretionary	0
Invigilated exam resit	£35.00	£36.05	£1.05	3.0%	Discretionary	0
Level 3 Food Hygiene Course Taught Course	£375.00	£386.25	£11.25	3.0%	Discretionary	0
Cost recovery - Commercial & Business Support						
Basic cost recovery (qualified officer)	£90.00	£92.70	£2.70	3.0%	Discretionary	
Full cost recovery (qualified officer)	£99.50	£102.49	£2.99	3.0%	Discretionary	
Mileage cost per mile	£0.55	£0.57	£0.02	3.0%	Discretionary	
Strive for 5	£325.00	£335.00	£10.00	3.1%	Discretionary	10
SFBB Packs (without diary)	£20.70	£21.50	£0.80	3.9%	Discretionary	
SFBB 48 week diary refills	£19.70	£20.50	£0.80	4.1%	Discretionary	
SFBB Pack with 48 week diary refill	£32.25	£33.50	£1.25	3.9%	Discretionary	
Mobile Home Sites Fees						
New Application						
1 to 10 pitches	£377.50	£389.00	£11.50	3.0%	Discretionary	
11 to 30 pitches	£555.00	£571.50	£16.50	3.0%	Discretionary	
31 to 99 pitches	£719.99	£741.50	£21.51	3.0%	Discretionary	
100 or more pitches	£899.00	£926.00	£27.00	3.0%	Discretionary	
Annual Fee						
1 to 10 pitches	£295.00	£303.80	£8.80	3.0%	Discretionary	
11 to 30 pitches	£377.00	£388.20	£11.20	3.0%	Discretionary	
31 to 99 pitches	£465.00	£478.95	£13.95	3.0%	Discretionary	
100 or more pitches	£555.00	£571.65	£16.65	3.0%	Discretionary	
Transfer/amendment	£209.00	£215.27	£6.27	3.0%	Discretionary	
Replacement paper licence	£20.00	£21.00	£1.00	5.0%	Discretionary	
Lodging rules	£72.50	£74.68	£2.18	3.0%	Discretionary	

Public Protection, Environmental Health, Licensing

Fees and Charges	Fee 26-27 (Excl. VAT)	Proposed Fee 27-28 (Excl. VAT)	Actual Increase	% Increase	Statutory/ Discretionary?	Number of units
Environmental Enforcement						
Rats & Mice, Per consultation - 3 visits	£73.50	£76.00	£2.50	3.4%	Discretionary	152
Additional visit	£24.00	£25.00	£1.00	4.2%	Discretionary	
Fleas, cockroaches ants, carpet beetles, and other household insects	£92.50	£96.00	£3.50	3.8%	Discretionary	11
Bedbugs	£132.00	£136.00	£4.00	3.0%	Discretionary	27
Wasps Nests	£80.00	£83.00	£3.00	3.8%	Discretionary	11
Collection of stray dogs	£290.00	£280.00	-£10.00	-3.40%	Both Statutory and Discretionary Elements	30
Kennel Costs (per day/part of)	£0.00	£30.35	£30.35	#DIV/0!	Discretionary	30

Appendix 2 - Fees & Charges Benchmarking

Lower than average | Highest Charge

Year: 26/27	Description	Budget 26/27	Cherwell	WODC	Oxford city/ODS	SODC	VOWH	Average charge
Local Land Charges	CON29R only	-£259,520	£180.00	£164.00	£260.00	£139.00	£128.00	£174.20
RA								
Licence - Street Trading Permits	Annual consent	-£32,398	£1,450.00	£2,356.00	£3,583.00	£542.85	£542.85	£1,694.94
Licence - Vehicle (Driver)	Grant of licence (3 year)	-£174,786	£242.50	£327.00	£405.00	£434.50	£434.50	£368.70
Licence - Vehicle (Driver)	Renewal of license (3 year)		£213.50	£240.00	£0.00	£0.00	£0.00	£226.75
Licence - Vehicle (Hackney Carriage)	Grant of licence (1 year)		£373.00	£327.00	£472.00	£389.00	£389.00	£390.00
Licence - Vehicle (Hackney Carriage)	Renewal of license (1 year)		£324.00	£240.00	£0.00	£0.00	£0.00	£282.00
Licence - Vehicle (Private Hire)	Grant of licence (1 year)		£340.50	£327.00	£309.00	£242.00	£242.00	£292.10
Licence - Vehicle (Private Hire)	Renewal of license (1 year)		£313.00	£240.00	£0.00	£0.00	£0.00	£276.50
Licence - Vehicle (Operator)	Grant of licence (5 year)		£180.00	£522.00	£2,886.00	£214.50	£589.00	£878.30
Bulky Waste/Special Collection	Special Collections - Any (3 Items Collected)	-£237,769	£35.50	£41.00	£0.00	£62.50	£62.50	£50.38
Bulky Waste/Special Collection	New: Special Collection - 1 item		£14.50	£14.00	£0.00	£12.00	£12.00	£13.13
Other Fees & Charges	Garden Waste Subscription Charges	-£2,364,900	£59.00	£52.50	£61.50	£76.00	£78.00	£65.40
Car Park Income - General	0-1 hr (General)	-£1,866,337	£1.60	£0.00	£3.98	£0.00	£0.00	£2.79
	Up to 2 hours (General)		£2.80	£0.00	£5.25	£2.30	£1.86	£3.05
	Up to 3 hours (General)		£3.90	£0.00	£7.22	£3.50	£2.88	£4.38
	Up to 4 hours (General)		£5.00	£0.00	£10.38	N/A	£3.86	£6.41
	Up to 5 hours (General)				£18.77	£5.30		
Building Regs - Full Plans - New Dwelling	1 Dwelling	-£193,502	£1,050.00	£797.00	£1,320.83	£1,361.00	£1,361.00	£1,177.97
	2 Dwellings		£1,400.00	**Price on application**	£1,650.00	**Quotation**	**Quotation**	£1,525.00
Building Regs - Full Plans - Other new Builds	New Garage <40m2		£425.00	£0.00	£0.00	£471.00	£471.00	£455.67
	New Garage 40m2 - 60m2		£550.00	£400.00	£770.83	£565.00	£565.00	£570.17
Building Regs - Full Plans - Extensions	Extn<10m2		£525.00	£516.00	£770.83	£565.00	£565.00	£588.37
	Extn 10m2-40m2		£775.00	£730.00	£937.50	£847.00	£847.00	£827.30
	Extn 40m2-80m2		£900.00	£858.00	£1,045.83	£941.00	£941.00	£937.17
Building Regs - Full Plans - Conversions	Garage Conversion		£425.00	£267.00	£662.50	£565.00	£565.00	£496.90
	Loft Conversion 80m2-100m2		£775.00	£666.00	£991.67	£0.00	£0.00	£810.89
Building Regs - Full Plans - Miscellaneous Works	Up to 6 doors/windows		£187.50	Up to 8 Windows £145	Up to 7 windows and 2 doors £400	Replacement windows and doors, up to 20 units £227	Replacement windows and doors, up to 20 units £227	£237.30

Year: 26/27	Description	Budget 26/27	Cherwell	WODC	Oxford city/ODS	SODC	VOWH	Average charge
	Thermal upgrade		£315.00	£0.00	£333.33	£227	£227.00	£275.58
	Up tp 6 Solar Panels		£735.00	£0.00	£333.33	£0.00	£0.00	£534.17
Building Regs - Full Plans - Construction Value	0 -£5K		**Quotation**	£246.00	£333.33	£363.00	£363.00	£326.33
	0-£10K (change to 5k-10k)		£425.00	£333.00	£495.83	£454.00	£454.00	£432.37
	£10K-£40K		£675.00	£780.00	£770.83	£635.00	£635.00	£699.17
	£40K-£100K		£1,050.00	**Price on application**	£1,433.33	£0.00	£0.00	£1,241.67
Building Regs - Full Plans - Supplementary Fees	Additional Visits per hour		£80.00	£66.67	£108.33	£0.00	£0.00	£85.00
	Copies of Certificates		£50.00	£0.00	£45.83	£30.00	£30.00	£38.96
	Reopening applications after less than 3 years		£60.00	£0.00	£108.33	£99.00	£99.00	£91.58
	Reopening applications after more than 3 years		£120.00	£133.00	£108.33	£99.00	£99.00	£111.87
Planning - Pre- Application Advice		-£267,189						
Category A (Householder)	Written Advice only (Desktop Assessment)		£161.52	£176.00	£77.00	£1,079.00	£1,079.00	£514.50
Category B (1-9 Dwellings)	Meeting and Written Advice - 1 Dwelling		£403.81	£581.00	£0.00	£1,262.00	£1,262.00	£877.20
Category C (10-99 dwellings)	Meeting and Written Advice - 10 dwellings		£1,055.70	£0.00	£0.00	£3,095.00	£3,095.00	£3,343.90
	There are other fees and charges for Pre – Application Advice, however scale measurements are different when comparing to neighbouring councils.							
HMO Registrations	total fee for new application (stage 1 and stage 2)	-£36,000	£1,340.00	£1,339.00	£3,190.00	£1,034.00	£1,034.00	£1,587.40
Legal Costs	Solicitors and legal executives with over 8 years experience (p/hr)			£260.00	£216.00	£257.00	£257.00	£247.50
	Solicitors and legal executives with over 4 years experience (p/hr)		£242.00	£260.00	£216.00	£257.00	£257.00	£246.40
	Other Solicitors or legal executives and fee earners of equivalent experience (p/hr)		£197.00	£260.00	£216.00	£257.00	£257.00	£237.40
	Trainee solicitors, paralegals and other fee earners (/hr)		£139.00	£260.00	£210.00	£154.00	£154.00	£183.40
	Section 106 agreements -hourly rate for all agreements			£260.00	£273.00	£257.00	£257.00	£261.75
	Execution and other post completion formalities on external section 106 agreements going forward.			£260.00	0	£257.00	£257.00	£258.00
	Redemption of mortgages (DSI)			£260.00	0	£154.00	£154.00	£189.33
	Acquisitions - hourly rate			£0.00	0	£257.00	£257.00	£257.00
	Grant of a lease *			0	0	2071.00 - 4340.00	2071.00 - 4340.00	2071.00 - 4340.00
	Grant of an easement *			0	0	1424.00 - 2848.00	1424.00 - 2848.00	1424.00 - 2848.00

Year: 26/27	Description	Budget 26/27	Cherwell	WODC	Oxford city/ODS	SODC	VOWH	Average charge
	Licences to Assign\Underlet\Charge\Alter\Undertake works *			£310.00	£937.00	1079.00 - 2527.00	1079.00 - 2527.00	1079.00 - 2527.00
	Scaffolding licence *			£0.00	£0.00	931 - 1812.00	931 - 1812.00	931 - 1812.00
	Sales *			£0.00	£0.00	1424.00 - 2096.00	1424.00 - 2096.00	1424.00 - 2096.00
	Tenancy at Will/ Licence to occupy/use *			£0.00	£0.00	937.00 - 1849.00	937.00 - 1849.00	937.00 - 1849.00
	Consent under a restriction/ miscellaneous matters such as Deeds of Covenant/ Release *		Spoken to Legal and they are reviewing but no list as yet	£0.00	£0.00	253.00 - 1942.00	253.00 - 1942.00	253.00 - 1942.00
	Grant of Wayleave *			£0.00	£546.00	1036.00 - 1424.00	1036.00 - 1424.00	1036.00 - 1424.00
	New Commercial Lease			£615.00	£0.00	£0.00	£0.00	£615.00
Legal Costs continued	Renewal Leases			£120.00	£0.00	£0.00	£0.00	£120.00
	Dead of Variation			£310.00	£1,020.00	£0.00	£0.00	£665.00
	Deed of grant/release			£615.00	1365	£0.00	£0.00	£990.00
	Deed of surrender			£310.00	£0.00	£0.00	£0.00	£310.00
	Licence for Use			£185.00	£0.00	£0.00	£0.00	£185.00
	Disposal			£615.00	£0.00	£0.00	£0.00	£615.00
	Legal Hub Transaction			£0.00	£155.00	£0.00	£0.00	£155.00
	Deed of Covenant			£0.00	£546.00	£0.00	£0.00	£546.00
	Register of Electors							
	Electoral Register Data format - per transaction		£20.00	0	0	£10.00	£10.00	£13.33
	Electoral Register Data format - per 1000 names or part thereof		£1.50	0	0	£5.00	£5.00	£3.83
	Electoral Register Print format - per transaction		£10.00	0	0	£20.00	£20.00	£16.67
	Electoral Register Print format - per 1000 names or part thereof		£5.00	0	0	£1.50	£1.50	£2.67
	Electoral Register - Marked copies of Register and Absent Lists - Data format - per transaction		£10.00	0	0	£10.00	£10.00	£10.00
	Electoral Register - Marked copies of Register and Absent Lists - Data format - per 1000 names or part thereof		£1.00	0	0	£5.00	£5.00	£3.67
	Electoral Register - Marked copies of Register and Absent Lists - Print format - per transaction		£10.00	0	0	£20.00	£20.00	£16.67
	Electoral Register - Marked copies of Register and Absent Lists - Print format - per 1000 names or part thereof		£2.00	0	0	£1.50	£1.50	£1.67
	Electoral Register - Overseas elections - Data format - per transaction		£20.00	0	0	£0.20	£0.20	£6.80
	Electoral Register - Overseas elections - Data format - per 100 names or part thereof		£1.50	0	0	£10.00	£10.00	£7.17
	Electoral Register - Overseas elections - Print format - per transaction		£10.00	0	0	£2.00	£2.00	£4.67
	Electoral Register - Overseas elections - Print format - per 100 names or part thereof		£5.00	0	0	£1.00	£1.00	£2.33

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This report is public	
Budget Process 2027-28	
Committee	Budget Planning Committee
Date of Committee	15 September 2026
Portfolio Holder presenting the report	Portfolio Holder for Finance, Councillor David Hingley
Date Portfolio Holder agreed report	6 August 2026
Report of	Assistant Director of Finance (S151 Officer), Michael Furness

Purpose of report

This report is to inform the Committee of the proposed approach to the 2027/28 Budget Process as recommended to Executive at its meeting 7 September 2026. The report provides context and background information on the existing Medium-Term Financial Strategy (MTFS) and information on latest government announcements relevant to the Strategy.

1.0 Recommendations

The Budget Planning Committee resolves:

1.1 To note that the Executive were asked to agree the following recommendations at their meeting on 7 September 2026:

1.1.1 To note the Budget Process for 2027/28.

1.1.2 To note the base assumptions to be used for the 2027/28 budget as a 4.2.

1.1.3 To note that a five-year period for the Medium-Term Financial Strategy to 2031/32 and five-year period for the Capital Programme to 2031/32.

(Please note this agenda was published prior to the Executive meeting on 7 September 2026. The decision notice for the meeting will be published on 8 September.)

2.0 Executive Summary

2.1 This report is the first in the series on the Budget process for the forthcoming year. It forms context and background information and is part of the process which will culminate in Council setting a budget for 2027/28; a medium-term financial strategy to 2031/32, the capital programme to 2031/32 and a Corporate Plan in February 2027.

2.2 The Corporate Plan will set out the council's vision and strategic priorities, aims and activities over a five-year period. It will be underpinned annually through the production of an Annual Delivery Plan, which will set out clearly the key objectives and deliverables for the year ahead. This will ensure there is a clear direction for the council on an annual basis to support the delivery of its overarching vision and strategic priorities.

2.3 The Corporate Plan will inform the Medium-Term Financial Strategy, a key policy framework of the council, through ensuring that the annual budget and Annual Delivery Plans are aligned. Therefore, Annual Delivery Plans will form part of the annual planning cycle and approval process for the council.

2.4 The Medium-Term Financial Strategy (MTFS) to 2030/31, agreed by Council in February 2026, identified required savings of £2.335m to be delivered in 2027/28. The MTFS also reflects expected growth for demographic and other additional directorate spending needs and inflationary costs plus impacts of agreed savings and other income growth.

2.5 Information on latest government announcements and their impact, as well as an overview of new and emerging pressures which will need addressing through the Budget process for 2027/28, are set out in the report.

2.6 In 2026/27, the Government implemented significant funding reforms including a review of needs-based distribution of resources and a reset of the retention of growth in business rates income. The council had previously identified that these changes were likely as part of Medium-Term Financial Strategies published over the past five years. In recognising these financial challenges, as well as preparing for how the council could implement these changes, it also made its case to Government that funding changes of this scale would be difficult to implement and offered alternative approaches for how the changes the Government was looking to implement could be delivered. In the end, following a consultation of the proposed funding changes, the Government capped the amount of reductions in resource that can be received and also included additional funding in the baseline position, improving the council's resource position.

2.7 Our funding advisors, PIXEL Financial Management, report that Local Authorities can be confident that the core funding settlement for 2027/28 to 2028/29 will remain unchanged. Variations in the short term are going to be around local taxation (Band D, taxbase, retained business rates). Uplifts in specific grant funding are possible but hard to predict. The next funding review is expected to be in 2029/30 and is expected to be largely confined to updating data alongside a business rates baseline reset. The major uncertainty is likely to be how transitional support is handled, with many authorities currently sitting on a cliff-edge at the end of 2029/30.

2.8 The government announced in July the outcome of its Local Government Reorganisation consultation. The new Unitary Authority (UA) will come into existence 1 April 2028, year 2 of the proposed MTFS period. Despite this, the council is committed to preparing its financial plan across its MTFS in order to ensure the new UA has the most accurate financial information available to it when planning its future spending plans.

Implications & Impact Assessments

<table>
<tr><th>Implications</th><th colspan="4">Commentary</th></tr>
<tr><td>Finance</td><td colspan="4">There are no immediate financial implications associated with agreeing a budget process.

Joanne Kaye, Head of Finance, 05/08/2026</td></tr>
<tr><td>Legal</td><td colspan="4">The Council legally has to set a balanced budget each year. Ensuring there is a robust process in place will help it to achieve that.

Shiraz Sheikh, Assistant Director of Law & Governance, 06/08/2026</td></tr>
<tr><td>Risk Management</td><td colspan="4">The Council faces significant risks given the scale of the financial challenge for 2027/28 and beyond. Having a robust process in place to develop budget proposals and the associated Corporate Plan will help to mitigate these. These risks are managed as part of the operational and leadership risk register.

Kaimi Ithia, Head of Chief Executive’s Office, 06/08/2026</td></tr>
<tr><th>Impact Assessments</th><th>Positive</th><th>Neutral</th><th>Negative</th><th>Commentary</th></tr>
<tr><td>Equality Impact</td><td></td><td>X</td><td></td><td>There are no Equality, Diversity and Inclusion implications arising as a direct consequence of this report. However, as per our equalities framework, all proposals are developed in line with the Equality Act 2010.

Kaimi Ithia, Head of Chief Executive’s Office, 06/08/2026</td></tr>
<tr><td>A Are there any aspects of the proposed decision, including how it is delivered or accessed, that could impact on inequality?</td><td></td><td>X</td><td></td><td></td></tr>
<tr><td>B Will the proposed decision have an impact upon the lives of people with protected characteristics, including employees and service users?</td><td></td><td>X</td><td></td><td></td></tr>
</table>

Climate & Environmental Impact		X		There are no sustainability implications arising directly from this report to initiate the budget process. However, the implications of proposals arising from the process will need to be reviewed to consider the climate and environmental impacts on a case-by-case basis. Michael Suddens, Head of Biodiversity and Climate Resilience, 06/08/2026
ICT & Digital Impact		X		
Data Impact		X		
Procurement & Subsidy		X		
Council Priorities	All			
Human Resources	N/A			
Property	N/A			
Consultation & Engagement	See section 4.10 – 4.14			

Supporting Information

3.0 Background

3.1 This initial report sets the context and the timetable for the Budget process. It sets out the assumptions on which the existing MTFS agreed in February 2026 is based, information arising from government and other announcements plus new and emerging financial issues for 2027/28 and beyond which impact on the existing MTFS.

3.2 The following appendices are attached to this report:

- Appendix 1: Previously agreed Savings and Income Opportunities 2026/27 – 2030/31
- Appendix 2: Previously agreed Service Investments 2026/27 – 2030/31
- Appendix 3: Budget Planning timetable for 2027/28

3.3 It is proposed that the MTFS continues to cover a five-year time frame given the financial challenges the council is facing and to ensure that the new UA is in as strong a financial position as Cherwell can contribute. Therefore, the period will be extended by one year to cover 2031/32. It is also proposed that the Capital Programme also cover the same five-year period to 2031/32 as the MTFS.

Assumptions in the approved Feb 2026 Medium-Term Financial Strategy

Additional Spending & Savings

3.4 The 2026/27 – 2030/31 MTFS agreed by Council in February 2026 identified the requirement for annual savings of £2.335m in 2027/28 to offset funding reductions and to meet additional expenditure needs – this includes £1.000m savings already planned for 2027/28. Delivery of savings identified in February 2026 for implementation in 2026/27 of £2.290m are being monitored through the monthly reporting to Executive throughout the financial year. To the extent that savings anticipated in 2026/27 are not delivered on an ongoing basis this will increase the level of savings required in 2027/28. The Council is working to minimise any ongoing savings non-delivery in 2026/27.

3.5 The existing MTFS has provided for inflation on pay, contracts, and fees and charges within the budget. It assumes that there will be 2.5 percent pay award over the MTFS period. Contract inflation had been provided for at 2 percent in all years of the MTFS. Fees and charges have been reviewed and increased by a minimum of 2 percent for in all years of the MTFS (where the fee is set by the council) to reflect cost recovery.

3.6 Details of the savings and service investments assumed in the existing MTFS, approved by Council in February 2026, for 2026/27 to 2030/31 are set out in Appendices 1 and 2.

Funding

3.7 The MTFS for 2026/27 approved by Council in February 2026, is set out in Table 1 below. This represents the scenario where there is a continuation of transitional arrangements in year four of the MTFS period, applied in the same way as they have been in 2026/27 with a 95% funding floor applied to avoid “cliff edges” in funding. Planning on this basis is both prudent and sensible, avoiding being overly pessimistic based on past experience.

3.8 The council has always taken an active role in funding reviews and will continue to do so both on an individual council basis but also through our professional bodies and professional peer groups including the District Council Network (DCN), the Local Government Association (LGA) and SDCT (Society of District Council Treasurers). The council will ensure that it maintains a dialogue with the Government on how transition will be applied in 2029/30.

3.9 The MTFS has been forecast across the period based on current estimates, including growth in business rates and council tax. However, if growth in the council’s taxbase for both business rates and council tax does not continue at the rates forecast then the gap in the MTFS is likely to grow.

3.9 The existing MTFS approved in February 2026 indicates that Cherwell will have a gap between its net budget requirement and its funding of £2.335m in 2027/28. Details of the MTFS approved in February 2026 are set out in Table 1 below.

Table 1: MTFS as approved February 2026

MTFS Movements	2026/27	2027/28	2028/29	2029/30	2030/31	Total
	£m	£m	£m	£m	£m	£m
Base budget b/f	26.194	0.000	0.000	0.000	0.000	26.194
Investments	1.909	(0.216)	(0.071)	0.013	0.012	1.647
Efficiencies & Income	(2.290)	(1.000)	(0.638)	(0.161)	(0.050)	(4.139)
Capital Impact	0.624	0.345	0.156	0.263	0.017	1.405
Corporate changes	1.963	(0.312)	0.165	0.308	0.445	2.569
Inflation	0.813	0.835	0.800	0.800	0.000	3.248
Use of reserves	(1.024)	(0.298)	(0.013)	0.000	0.000	(1.335)
Transfer from Reserves	0.664	0.481	0.013	0.000	0.000	1.158
Transfer to Reserves	0.591	0.180	0.228	(0.648)	0.648	0.999
Additional government grants	2.823	(0.043)	0.177	0.000	0.000	2.957
Net Budget Requirement	**32.267**	**(0.028)**	**0.817**	**0.575**	**1.072**	**34.703**
Revenue Support Grant	(14.812)	0.598	0.606	(1.109)	(0.165)	(14.882)
Council Tax	(10.237)	(0.074)	(0.474)	(0.545)	(0.595)	(11.925)
Business Rates	(4.883)	(0.496)	(0.949)	1.550	(0.093)	(4.871)
Adjustment Support Grant	(2.335)	2.335	0.000	0.000	0.000	0.000
Total Income	**(32.267)**	**2.363**	**(0.817)**	**(0.104)**	**(0.853)**	**(31.678)**
Funding Gap / (Surplus)	**0.000**	**2.335**	**0.000**	**0.471**	**0.219**	**3.025**

Earmarked Reserves and General Balances

3.10 When the council set its budget in February 2026, earmarked reserves (reserves held for a specific purpose) were forecast to be £36.4m as at the end of 2026/27. The latest forecast estimates that general balances will remain around £8m at the end of 2026/27. As with general balances, the level of earmarked reserves is reviewed each year as part of the Budget process. A risk assessment to determine the level of appropriate balances will also be undertaken as part of the Budget process.

4. Details

Revised assumptions in the updated Medium Term Financial Strategy

4.1 The MTFS approved in February 2026 has now been reviewed and prudent assumptions made based on the latest information available and using scenarios and a sensitivity analysis to form a view.

4.2 The proposed planning assumptions for the updated MTFS period will include provision for inflation on pay, contracts, and fees and charges and council tax. It will assume 3.5 percent pay awards over the MTFS period. Contract inflation will be provided for at 3 percent in all years of the MTFS. Fees and charges will be reviewed and increased by a minimum of 3 percent for in all years of the MTFS (where the fee is set by the council) to reflect cost recovery. Council tax increases will be assumed at the maximum allowable (£5 or 2.99%) without a referendum.

Government Announcements

4.3 Since Council approved the 2026/27 budget, MTFS and Capital Programme, the government announced the decision on the future of local government in Oxfordshire. From 1 April 2028, Cherwell and West Oxfordshire will be combined into a new Unitary Authority. At this point, no assumptions have been built into the MTFS in relation to the transition period before the new UA is 'stood up'. The council has prudently set aside an earmarked reserve to contribute to the costs associated with disaggregating the existing councils and creating the new UA. These funds will be released from Earmarked Reserves to the revenue account in line with the Reserves Policy.

Further Medium-Term Uncertainty

4.4 The next funding review is expected to be in 2029/30 and is expected to be largely confined to updating data alongside a business rates baseline reset (potentially a partial reset). The major uncertainty is likely to be how transitional support is handled, with many authorities currently sitting on a cliff-edge at the end of 2029/30. Our damping assumptions will continue to be updated based on the latest information available.

Savings Proposals and Income Opportunities

4.5 Given the challenging situation relating to funding and the high levels of uncertainty, the Council will undertake to identify savings options to address the MTFS gap should it materialise.

4.6 In line with the MTFS approved in February 2026 the Council will:

- Adopt a transformational approach to service delivery to shape the thinking for the future design of the Council.
- Review the Council's priorities and alignment of resources to maximise delivery of member priorities within the resources available.
- Maximise income opportunities.
- Continue to lobby policy makers.

4.7 Savings proposals and income opportunities will take the form of both expenditure reduction and increases in income. These will take into account the impacts identified in the MTFS approved in February 2026. Assumptions will be revisited and revised as information becomes clearer, but it is important to note that the actual implications will not be known until very late in the Budget process.

4.8 The Budget process will consider the impact that savings proposals may have on the strategic priorities of:

- Economic prosperity
- Community leadership
- Environmental stewardship
- Quality housing and place making

4.9 The strategy for identifying savings will be based on the plan to address the MTFS gap which was approved by Council in February 2026. The Council will look to identify what savings can be provided by services and how they impact on priorities.

In addition, the Council will undertake a cross-cutting review of the Council's strategic delivery themes identified in the Corporate Plan.

Consultation and Engagement

4.10 Residents and service users expect to be consulted about council spending and council tax levels. There are no prescriptive guidelines on how and when councils should consult. Some councils prefer to consult early and explore the principles by which the council could approach balancing its budget i.e. on the 'shape of the budget', whereas others prefer to consult later and consult on the 'substance' of the budget when more formed proposals have been developed. Some council's do both and some do neither.

4.11 The common law duty to consult applies to budget consultation as residents' and service users' views and feedback could legitimately be expected to inform the council's budget setting process. There are also legal duties to consult residents and services users on the detail of specific service change proposals and particularly cuts, and these are judged on a case-by-case basis.

4.12 Under section 65 of the Local Government Finance Act 1992, billing authorities must 'consult persons or bodies appearing to be representative of persons subject to non-domestic rates under section 43 and 45 of the 1998 Act about the rateable value (hereditaments) of properties.' We will engage businesses in our autumn consultation set out below.

Formal consultation

4.13 A public consultation will be published at the end of November on the 'substance' of the budget, to give the wider population and stakeholders (including businesses to meet our statutory duty) the opportunity to feedback on the council's 'formed' budget proposals. It does not, however, replace the need to specifically consult on service change proposals relating to significant service changes and where there is a legal requirement to do so.

4.14 Our approach will be digital first, using Cherwell District Council's consultation platform, Citizens Space Cherwell. In line with our commitment to Equality, Diversity and Inclusion, paper copies of both the booklet and questionnaire will also be available and customer services will be fully briefed to support residents if they need to request materials in alternative formats A communications promotional plan will support this exercise.

Budget and Business Planning Timetable

4.15 An online public consultation on CDC's budget proposals will commence when the information is published at the end of November 2026, with Budget Planning Committee (BPC) considering the budget pressures, savings and Fees & Charges proposals on 8 December 2026. Comments from BPC, along with other responses, will feed into the final formulation of proposals. As in previous years, we will look to invite all members to BPC, so they have the opportunity to comment on the proposals, subject to the Committee Chair's approval for this approach.

4.16 Capital proposals will also be considered by Budget Planning Committee (BPC) on 8 December 2026. The Capital & Investment Strategy which incorporates the Treasury Management Strategy will be considered at the meeting in January 2027.

4.17 At this time, there are no firm dates when we can expect the provisional local government finance settlement, though it is anticipated in December 2026. This will confirm the general Government funding available to the Council for 2027/28 – 2028/29 and the Council Tax referendum limit to be applied.

4.18 The Executive will take into consideration the comments from the BPC in December 2026 and comments from the public consultation alongside the funding available announced as part of the provisional settlement, at its meeting on 1 February 2027 in setting out its proposed budget to Council.

4.19 The Council meeting to agree the 2027/28 revenue budget, MTFS and capital programme will take place on 22 February 2027.

4.20 A timetable for the Budget process is attached at Appendix 3.

5.0 Alternative Options and Reasons for Rejection

5.1 There are no alternative options to consider.

6.0 Conclusion and Reasons for Recommendations

6.1 The Council has a legal obligation to set a balanced budget and ensure it maintains a suitable level of reserves each year. The process laid out in this report will allow CDC to develop budget proposals that will allow it to meet these legal obligations.

Decision Information

Key Decision	N/A
Subject to Call in	N/A
If not, why not subject to call in	N/A
Ward(s) Affected	All

Document Information

Appendices	
Appendix 1	Previously agreed Service Efficiencies and Income Proposals 2026/27 – 2030/31
Appendix 2	Previously agreed Service Investments 2026/27 – 2030/31

Appendix 3	Budget Timetable for the 2027/28 Process
Background Papers	None
Reference Papers	Council 23 February 2026: Budget Setting for 2026/27 and the Medium-Term Financial Strategy up to 2030/31
Report Author	Lynsey Parkinson, Strategic Finance Business Partner
Report Author contact details	lynsey.parkinson@cherwell-dc.gov.uk 01295 221739
Executive Director Approval (unless Executive Director or Statutory Officer report)	Report of Statutory Officer, S151 Officer

Appendix 1 - Previously agreed Service Efficiencies and Income Proposals

Figures are shown as an incremental, year on year change to the budget

Chief Executive's Office

Reference	Existing, New or Income	Service	Title	Description	2026/27 (£m)	2027/28 (£m)	2028/29 (£m)	2029/30 (£m)	2030/31 (£m)	Total MTFS (£m)
SPERF231	Existing Saving	Performance	Performance System Contract	Our performance system contract needs to be renewed every other year	0.010	-	-	-	-	-
				Total	**0.010**	-	-	-	-	-

Neighbourhood Services

Reference	Existing, New or Income	Service	Title	Description	2026/27 (£m)	2027/28 (£m)	2028/29 (£m)	2029/30 (£m)	2030/31 (£m)	Total MTFS (£m)
SMUSE221	Existing Saving	Banbury Museum	Reduction in Banbury Museum grant	Reduce the grant funding to the Banbury Museum Trust - delayed by 1 year to 2025/26	(0.075)	-	-	-	-	(0.075)
	Existing Income	Environmental	Garden Waste	Garden Waste Subscription fee increase from £49 to £59 as agreed amendment to budget in February 2025.	(0.207)	-	-	-	-	(0.207)
EHW2605	New Saving	Housing & Wellbeing	Banbury Museum	Support Banbury Museum to transition to a new operating model of sustainable funding sources by 2027/28, reducing its dependency on council grant funding and building a more resilient, community-driven institution - providing a saving of £0.028m in 2027/28.	-	(0.028)	(0.050)	(0.050)	(0.050)	(0.178)
EEV12603	New Saving	Environmental	Increase Garden Waste subscription fee	Increase garden waste fees to keep Cherwell's garden waste service sustainable and broadly aligned with neighbouring districts – providing an increase in income of £0.203m in 2027/28 and £0.228m in 2028/29. Neighbouring 2025/26 district fees are: Vale of White Horse (£70), South Oxfordshire (£75), and Oxford City (£94). In Cherwell, an annual subscription fee increases to £59 for 2026/27 was consulted and approved last year and the current proposal introduces a rise to £67 in 2027/28 and a potential gradual increase in subsequent years, while continuing to provide 25 collections per year.	0.127	(0.203)	(0.228)	-		(0.304)
EEV12604	New Income	Environmental	Charge for lost/damaged containers	Introduce the deferred charge for lost or damaged bins to ensure our waste container service is fair, sustainable and financially responsible – providing an income of £0.142m in 2026/27. Currently, free replacements increase costs and may discourage careful use. This proposal introduces modest charges—£40 for bins, £10 for outdoor food caddies and £5 for indoor caddies.	(0.142)	-	-	-	-	(0.142)
EEV12601	New Saving	Environmental	Three- Weekly Residual Waste Collections –	Explore moving to a three-weekly green bin collection to cut landfill by 14%, boost recycling and capture more food waste - providing a saving of £0.265m in 2027/28.	-	(0.265)	-	-	-	(0.265)
EEV12605	New Saving	Environmental	Transfer/Closure of Public Convenience - Pioneer Square	Look again at closing or transferring the public convenience facilities in Pioneer Square, Bicester to reduce costs for cleaning, maintenance, utilities and cash collection when the current contract is due for retendering – providing a saving of £0.026m in 2026/27. Note that the council will retain the toilets at Claremount Car Park, Bicester, which meet Changing Places standards.	(0.026)	-	-	-	-	(0.026)
EEV22601	New Saving	Environmental	Reduced Frequency of OCC Highway Verge Mowing in Banbury, Bicester & Kidlington	Move from the current general amenity cut (75mm height, 16–20 cuts annually) to a flail cut (300mm height, 3–4 cuts annually) to significantly reduce mowing frequency of grass verges in urban areas, improving cost efficiency and sustainability. Funding will be provided through the Oxfordshire County Council Agency Agreement Grant, supplemented by contributions from Cherwell District Council and local town and parish councils - providing a saving of £0.100m in 2027/28.	-	(0.100)	-	-	-	(0.100)

Appendix 1 - Previously agreed Service Efficiencies and Income Proposals

EEV22602	New Saving	Environmental	Reduction in cost of urban Floral Provision.	Generate commercial sponsorship and contributions from third parties to provide the floral provision, delivered in partnership with Cherwell District Council, to achieve a 10% reduction in costs incurred by the council in Banbury, Bicester, and Kidlington - providing a saving of £0.014m in 2026/27.	(0.014)	-	-	-	-	(0.014)
EHW2601	New Saving	Wellbeing & Housing	Housing Services Realignment	Implement administrative service changes within the Housing Team to allocate resources toward critical delivery areas, aiming to improve customer outcomes - providing savings of £0.115m in 2026/27.	(0.115)	-	-	-	-	(0.115)
EHW2603	New Saving	Housing & Wellbeing	Empty Homes Resource	Increase our focus on achieving fewer empty homes, aiming to boost supply within the local housing system - providing a progressive saving of £0.005m in 2026/27 and a further £0.003m in 2027/28.	(0.005)	(0.003)	-	-	-	(0.008)
EHW2604	New Saving	Housing & Wellbeing	Money Advice Contract	Continue to support the Money Advice Service, currently delivered by Citizens Advice, when the current contract concludes in 2026 through external grant funding - providing a saving of £0.153m in 2026/27.	(0.153)	-	-	-	-	(0.153)
ERG2601	New Saving	Regulatory	Regulatory Services Resources Optimisation	Optimise resources within Regulatory Services to align with automation-driven efficiencies, enabling a more streamlined and future-focused operating model that does not impact on the service received by the public - providing a saving of £0.019m in 2026/27.	(0.019)	-	-	-	-	(0.019)
				Total	**(0.629)**	**(0.599)**	**(0.278)**	**(0.050)**	**(0.050)**	**(1.606)**

Place & Regeneration

Reference	Existing, New or Income	Service	Title	Description	2026/27 (£m)	2027/28 (£m)	2028/29 (£m)	2029/30 (£m)	2030/31 (£m)	Total MTFS (£m)
SBCON221	Existing Saving	Building Control	Building Control fees	Increase Building Control fees	(0.001)	(0.001)	(0.001)	(0.001)		(0.004)
SDMAN242	Existing Saving	Development Management	National agreed increase in planning fees	National agreed increase in planning fees	(0.001)	(0.001)	(0.001)	(0.001)		(0.004)
SINVP221	Existing Saving	Property	Commercial Rents	Change in rental income from commercial council properties through contractual lease reviews	(0.035)	-	-	-	-	(0.035)
SCARP222	Existing Saving	Car Parking	Car park fees	Increase annual car parking charge of no more than 10p per hour	(0.100)	(0.100)	(0.100)	(0.100)	-	(0.400)
EPROP2504	Existing Saving	Property	Facilities Management	Finding efficiencies within facilities management	(0.040)	(0.040)	-	-	-	(0.080)
EPD2601	New Income	Planning & Development	Planning Income	Continue the operation of national changes made to the household applications fee (introduced in April 2025 by central government) – providing an estimated planning income of £0.224m in 2026/27.	(0.224)	-	-	-	-	(0.224)
EPROP2601	New Saving	Property	Consultants Fees	Reduce expenditure on property consultants and other fees, increasing rental income through lettings, lease renewals, and rent reviews of commercial properties, alongside managing service charges for community associations - providing an overall saving of £0.021m in 2026/27.	(0.007)	-	-	-	-	(0.007)
EPROP2601	New Saving	Property	Rental Income Commercial		(0.010)	-	-	-	-	(0.010)
EPROP2601	New Saving	Property	Service charge for Community Associations		(0.004)	-	-	-	-	(0.004)
EPROP2601	New Saving	Property	Repair, Maintenance and services	Conduct a comprehensive review of property contracts to assess the necessity of services and works, implementing adjustments where appropriate – providing an estimated saving of £0.053m in 2026/27.	(0.053)	-	-	-	-	(0.053)
				Total	**(0.475)**	**(0.142)**	**(0.102)**	**(0.102)**	**-**	**(0.821)**

Appendix 1 - Previously agreed Service Efficiencies and Income Proposals

Resources

Reference	Existing, New or Income	Service	Title	Description	2026/27 (£m)	2027/28 (£m)	2028/29 (£m)	2029/30 (£m)	2030/31 (£m)	Total MTFS (£m)
SELEC221	Existing Saving	Elections	Parish Election Charges	Review of recharges to Parishes for CDC running Parish Elections	(0.002)	(0.001)	-	-	-	(0.003)
ELG2501	Existing Saving	Law & Governance	Electronic Sealing and Signing	Introducing a secure electronic document signing and sealing system to save time and money	(0.003)	-	-	-	-	(0.003)
EFI2601, EFI2605,EFI 2606	New Saving	Finance	Removal of unfilled positions	Remove unfilled positions within the Council, streamlining workload and building efficiencies - providing a saving of £0.140m in 2026/27.	(0.140)	-	-	-	-	(0.140)
				Total	**(0.145)**	**(0.001)**	**-**	**-**	**-**	**(0.146)**

Executive Matters

Reference	Existing, New or Income	Service	Title	Description	2026/27 (£m)	2027/28 (£m)	2028/29 (£m)	2029/30 (£m)	2030/31 (£m)	Total MTFS (£m)
EFI2501 EFI2504	Existing Saving	Exec Matters	Balance Sheet Review	After reviewing our balance sheet, using available resources to help lower borrowing costs	(0.009)	(0.008)	(0.008)	(0.009)		(0.034)
EFI2603	New Saving	Finance	Pensions Review	Agree revised employer pension contributions based on the improved valuation of the council pension fund -providing a saving of £0.500m in 2026/27, £0.250m in 2027/28 and £0.250m in 2028/29.	(0.500)	(0.250)	(0.250)	-	-	(1.000)
EFI2604	New Saving	Finance	Treasury Management	Continue to optimise cash flow and investment strategies through effective treasury management, resulting in higher interest income. This additional revenue will be retained to support the council's general operations and contribute to the delivery of its strategic objectives - providing a benefit of £0.500m in 2026/27.	(0.500)	-	-	-	-	(0.500)
				Total	**(1.009)**	**(0.258)**	**(0.258)**	**(0.009)**	**-**	**(1.534)**

				Total Existing Savings	**(0.256)**	**(0.151)**	**(0.110)**	**(0.111)**	**-**	**(0.628)**
				Total Existing Income	**(0.207)**	**-**	**-**	**-**	**-**	**(0.207)**
				Total New Savings	**(1.419)**	**(0.849)**	**(0.528)**	**(0.050)**	**(0.050)**	**(2.896)**
				Total New Income	**(0.366)**	**-**	**-**	**-**	**-**	**(0.366)**
				Total	**(2.248)**	**(1.000)**	**(0.638)**	**(0.161)**	**(0.050)**	**(4.097)**

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Appendix 2 - Previously agreed Service Investments

Figures are shown as an incremental, year on year change to the budget

Chief Executive

Reference	Existing, Savings Non-Delivery, or New	Service	Title	Description	2026/27 (£m)	2027/28 (£m)	2028/29 (£m)	2029/30 (£m)	2030/31 (£m)	Total MTFS (£m)
DCF2601	New	Customer Focus	Performance System	Renew the council's existing performance management system, including the integration of performance and risk management, to improve reporting, compliance and transparency – requiring investment of £0.44m in 2026/27.	0.044	(0.022)	-	-	-	0.022
				Total	**0.044**	**(0.022)**	**-**	**-**	**-**	**0.022**

Neighbourhood Services

Reference	Existing, Savings Non-Delivery, or New	Service	Title	Description	2026/27 (£m)	2027/28 (£m)	2028/29 (£m)	2029/30 (£m)	2030/31 (£m)	Total MTFS (£m)
PWAST231	Existing	Waste & Recycling	Additional crew and vehicle for growth of the district	Housing growth in the district is rising rapidly, which means a new waste crew is required approximately every 3 years. As this is entirely dependent on the level of housing growth we cannot predict exactly when this need will arise. We anticipate needing an additional crew in 2026/27 and we have identified an additional vehicle through the vehicle replacement programme.	0.170		-	-	-	0.170
PEMPL231	Existing	Emergency Planning	Inflationary costs in relation to the Council's Emergency Planning responsibilities	Cherwell District Council is supported by Oxfordshire County Council to prepare for and respond to emergency incidents that may arise in the district. Cherwell District Council pays for this support through a service level agreement with the County Council which includes provision for the rise in staffing costs.	0.001	0.001	-	-	-	0.002
Council	Existing	Wellbeing & Housing	Heating Hardship Fund	To support pensioners who are struggling during the cost-of-living crisis.	(0.100)	-	-	-	-	(0.100)
Council	Existing	Wellbeing & Housing	Homelessness Support	Additional homelessness prevention support.	(0.065)	-	-	-	-	(0.065)
DHW2602	New	Wellbeing & Housing	Temporary Accommodation costs	Continue to fund nightly charged accommodation – requiring investment of £0.500m in 2026/ 27. Note that the cost of this provision has reduced year on year and continues to be an area that the council is looking to reduce through the provision of more cost-effective solutions.	0.500	-	-	-	-	0.500
	New	Wellbeing & Housing	Thames Valley Police and Crime Commissioner Contribution	Ongoing costs related to CCTV in Cherwell.	-	-	-	0.012	0.012	0.024
DEV12605	New	Environmental	Transfer Costs for Residual Waste	Provide additional budget to fund the increased costs of the Grundon transfer station in Banbury – requiring investment of £0.060m in 2026/ 27. Note that the cost increase is due to inflation and not an increase of the processing of residual waste which is circa 13,000 tonnes per annum.	0.060	-	-	-	-	0.060
DEV12606	New	Environmental	Reduction of third party works	Reduce third-party works at Bicester to cut costs, improve efficiency, and strengthen internal control over operations – requiring investment of £0.20m in 2026/ 27.	0.020	-	-	-	-	0.020
DEV12608	New	Environmental	Commercial Waste IT system	Implement an IT system to effectively manage the demand on the waste management service which is growing by circa 17% per year – requiring investment of £0.020m in 2026/ 27.	0.020	-	-	-	-	0.020
	New	Environmental	Glass Recycling	Implement kerbside glass collection and recycling – requiring investment of £0.427m in 2026/27.	0.427	-	-	-	-	0.427
DRG2601	New	Regulatory	Service charges from Oxfordshire County Council for resource provided	Fund increased charges from Oxfordshire County Council for the provision of Emergency Planning and Business Continuity services to the council – requiring investment of £0.032m in 2026/ 27.	0.032	-	-	-	-	0.032
				Total	**1.065**	**0.001**	**-**	**0.012**	**0.012**	**1.090**

Appendix 2 - Previously agreed Service Investments

Place and Regeneration										
Reference	**Existing, Savings Non-Delivery, or New**	**Service**	**Title**	**Description**	**2026/27 (£m)**	**2027/28 (£m)**	**2028/29 (£m)**	**2029/30 (£m)**	**2030/31 (£m)**	**Total MTFS (£m)**
SBCON221	Savings Non-delivery	Building Control	Building Control fees	Increase Building Control fees	0.001	0.001	0.001	0.001		0.004
MOTION	Existing	Planning Policy	Kidlington & Yarnton Vision 2050	To develop a holistic strategy for Kidlington's Infrastructure	-	(0.095)	-	-	-	(0.095)
DPD2503	Existing	Planning & Development	Community Infastructure Levy	One off implementation costs of CIL is required	(0.080)	-	-	-	-	(0.080)
DPD2504	Existing	Planning & Development	Conservation Areas	To support a new programme of Conservation Area Appraisals	0.020	-	-	-	-	0.020
DPD2602	New	Planning & Development	Temporary Development Management staff to enable delivery of improvement plans	Support the implementation of critical improvement plans through the appointment of temporary resource in the form of 1.5 full time equivalent Principal Planning Officers for a six-month period – requiring investment of £0.101m in 2026/27.	0.101	(0.101)	-	-	-	-
DPD2604	New	Planning & Development	Additional Planning Policy Staff to support Planning Appeals and Major Development	Recruit a two-year fixed term resource to support planning appeals and major development projects to ensure that complex planning matters are managed efficiently – requiring investment of £0.072m in 2026/ 27 for two years.	0.072	-	(0.072)	-	-	-
DPD2609	New	Planning & Development	New Post – Planning Systems Coordinator	Recruit a new permanent post (Planning Systems Co-Ordinator) to lead the development and integration of systems to improve efficiency through the release of team capacity – requiring investment of £0.072m in 2026/ 27.	0.072	-	-	-	-	0.072
DPD2610	New	Planning & Development	New Post – Development Management Team Leader	Recruit a new permanent post (Development Management Team Leader) to lead major development projects – requiring investment of £0.80m from 2026/ 27.	0.080	-	-	-	-	0.080
	New	Planning & Development	Planning Performance	Recruit a new permanent post (Planning Performance Supervisor) – requiring investment of £0.31m from 2026/ 27.	0.031	-	-	-	-	0.031
DPROP2601	New	Property	Property Facilities Management Support Assistant	Fund the cost of the Property Facilities Management Support Assistant– requiring investment of £0.041m in 2026/ 27.	0.041	-	-	-	-	0.041
DPROP2602	New	Property	Bodicote House - office relocation costs	Fund the remaining relocation costs from Bodicote House to Castle Quay – requiring an investment of £0.015m in 2026/27.	0.015	-	-	-	-	0.015
DPROP2605	New	Property	CDC Council Offices - CQ	Fund the contract cleaning service for the council Castle Quay offices – requiring investment of £0.074m in 2026/ 27.	0.074	-	-	-	-	0.074
DPROP2606	New	Property	CDC Council Offices - CQ	Fund the contract security service for the council Castle Quay offices – requiring investment of £0.017m in 2026/ 27.	0.017	-	-	-	-	0.017
				Total	**0.444**	**(0.195)**	**(0.071)**	**0.001**	**-**	**0.179**

Appendix 2 - Previously agreed Service Investments

Resources										
Reference	**Existing, Savings Non-Delivery, or New**	**Service**	**Title**	**Description**	**2026/27 (£m)**	**2027/28 (£m)**	**2028/29 (£m)**	**2029/30 (£m)**	**2030/31 (£m)**	**Total MTFS (£m)**
DFI2501	Existing	Finance	Financial System Upgrade	The Unit4 financial management system requires an upgrade as the version we are currently using will cease to be supported	(0.050)	-	-	-	-	(0.050)
DHR2501	Existing	Human Resources	Graduate Trainees x 2	One off funding for graduate training positions	(0.075)	-	-	-	-	(0.075)
DLG2501	Existing	Law & Governance	Committee Management System (CMS) Hosting Arrangements	Enable cloud hosting environment	(0.010)	-	-	-	-	(0.010)
DFI2601	New	Finance	Computer Software and Licensing	Fund computer software and licensing costs previously not included in the core budget as other sources are no longer available – requiring £0.050m in 2026/27.	0.050	-	-	-	-	0.050
DFI2602	New	Finance	Court Costs Income	Fund the strategic change in approach to agree council tax recovery options before court action is required, resulting in less court cost income of £0.150m.	0.150	-	-	-	-	0.150
DFI2603	New	Finance	Housing Benefits Overpayment Income	Fund the reduced grant income received by the council of £0.050m as housing benefit claimants transfer to universal credit.	0.050	-	-	-	-	0.050
DLG2603	New	Law & Governance	District Elections May 2026	Fund increased costs associated with district elections in 2026/ 27 – requiring £0.200m in 2026/ 27. Note that the council will continue to drive associated costs wherever possible whilst maintaining compliance to relevant legislation.	0.200	-	-	-	-	0.200
DLG2604	New	Law & Governance	IG Case management and logging system	Improve the longer-term efficiency and costs associated with Information Governance case management through the identification and implementation of an IT system – requiring investment of £0.013m in 2026/ 27.	0.013	-	-	-	-	0.013
	New	Law & Governance	Election Management System	Increased costs of running the system following a competitive tender process.	0.028	-	-	-	-	0.028
				Total	**0.356**	**-**	**-**	**-**	**-**	**0.356**
				Total Existing Investments	**(0.189)**	**(0.094)**	**-**	**-**	**-**	**(0.283)**
				Total New Investments	**2.097**	**(0.123)**	**(0.072)**	**0.012**	**0.012**	**1.926**
				Total Savings Non-Delivery	**0.001**	**0.001**	**0.001**	**0.001**	**-**	**0.004**
				Total	**1.909**	**(0.216)**	**(0.071)**	**0.013**	**0.012**	**1.647**

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Budget Process High Level Timetable

Action	Date
Budget and Business Planning Process Report considered by Executive	7 September 2026
Budget Consultation Published	End November 2026
Council Tax Reduction Scheme considered by Executive	7 December 2026
Budget Proposals considered by Budget Planning Committee	9 December 2026
Council Tax Reduction Scheme considered by Council	14 December 2026
Provisional Local Government Finance Settlement	Late December 2026
Council Tax Base considered by Executive	4 January 2027
Draft Treasury Management and Capital & Investment Strategies considered by Audit and Governance Committee	13 January 2027
Draft Capital & Investment Strategies considered by Budget Planning Committee	19 January 2027
Proposed Budget from Executive	1 February 2027
Council to agree 2027/28 Budget	22 February 2027

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This report is public Appendix 5 to the report is exempt from publication by virtue of paragraph 3 of Schedule 12A of Local Government Act 1972	
Quarter 1 Monthly Finance Performance Report 2026-2027	
Committee	Budget Planning Committee
Date of Committee	15 September 2026
Portfolio Holder presenting the report	Councillor David Hingley, Portfolio Holder for Finance
Date Portfolio Holder agreed report	4 September 2026
Report of	Assistant Director of Finance (Section 151 Officer), Michael Furness

Purpose of report

To report to the committee the council's financial position at the end of quarter one for the financial year 2026-2027.

1. Recommendations

The Budget Planning Committee resolves:

1.1 To note the contents of this report.

2. Executive Summary

2.1 At its 7 September 2026 Meeting Executive were recommended to:

- To consider and note the contents of the council's finance report as at quarter one (June 2026) for the financial year 2026/27.
- To approve the reprofiling of projects in the capital programme and the subsequent update to the programme budget for this financial year.
- To approve the debt write offs detailed in exempt Appendix 5.
- To approve the £0.655m treasury savings to be vired to Policy Contingency and made available as general contingency.
- To approve the release of £0.030m from Policy Contingency for a performance post within Place & Regeneration.
- Note the change to the final transfer to reserves reported in the 2025/26 Outturn report as per the Reserves Policy as described in section 4.1.9

2.2 As the Executive meeting is after publication of this agenda, an update of the Executive consideration of this item will be provided to Budget Planning Committee. The decisions of Executive will be published on 8 September.

2.3 CDC monitors its financial position on a monthly basis. This report provides the forecast year end outturn position for the financial year ended 31 March 2027.

Implications & Impact Assessments

Implications	Commentary			
Finance	Financial and Resource implications are detailed within sections 4.1 and 4.2 of this report. The reserves policy requires Executive to agree transfers to and from earmarked reserves and general balances during the financial year. Joanne Kaye, Head of Finance, 1 September 2026			
Legal	There are no legal implications arising at this stage. The Council has a fiduciary duty to council taxpayers, which means it must consider the prudent use of resources, including control of expenditure, financial prudence in the short and long term and the need to act in good faith in relation to compliance with statutory duties and exercising statutory powers. The Council has a statutory obligation to maintain a balanced budget and the monitoring process enables Executive to remain aware of issues and understand the actions being taken to maintain a balanced budget. The report sets out as at June 2026 the finance position for the Council as part of its fiduciary duty to implement budgetary controls and monitoring. Denzil Turbervill, Head of Legal, 1 September 2026			
Risk Management	There are no risk implications arising directly from this report. Financial resilience risk is managed, and reported quarterly, through the Leadership Risk register. Celia Prado-Teeling, Performance Team Leader, 1 September 2026			
Impact Assessments	Positive	Neutral	Negative	Commentary
Equality Impact		X		There are no equalities implications arising directly from this report. Celia Prado-Teeling, Performance Team Leader, 1 September 2026
A Are there any aspects of the proposed decision, including how it is delivered or		X		

accessed, that could impact on inequality?				
B Will the proposed decision have an impact upon the lives of people with protected characteristics, including employees and service users?		X		
Climate & Environmental Impact		X		N/A
ICT & Digital Impact		X		N/A
Data Impact		X		N/A
Procurement & subsidy		X		N/A
Council Priorities	N/A			
Human Resources	N/A			
Property	N/A			
Consultation & Engagement	This report sets out the financial year end position as at 31 March 2027, therefore no formal consultation or engagement is required.			

Supporting Information

3. Background

3.1 The council actively and regularly monitors its financial position to ensure it can deliver its corporate priorities and respond effectively to emerging issues.

3.2 This monitoring takes place monthly (quarterly for capital), so the council can identify potential issues at the earliest opportunity and put measures in place to mitigate them.

4. Details

4.1.1 The council’s overall forecast year-end position for 2026/27 is an underspend of (£0.275m).The projected outturn for the services is summarised below in Table 1 and further details providing explanations for variances can be found in Appendix 2.

4.1.2 The quarter one forecast for June 2026, shows the service revenue budget is forecast to deliver an overall underspend of (£0.275m) against the current budget of £32.267m (0.9%). Directorate budgets are collectively forecasting a small underspend of (£0.026m), with a significant favourable variance in Wellbeing & Housing (£0.322m underspend) offsetting pressures within Environmental Services (£0.200m overspend), Development Management (£0.074m overspend) and Regeneration & Economy (£0.033m overspend).

4.1.3 The overall position has improved by (£0.273m) since the May forecast, primarily due to movements within Executive Matters (£0.249m) and service-level improvements within Wellbeing & Housing. Funding is forecast to be achieved in full, resulting in an overall forecast underspend of (£0.275m) at year end. In addition, the Corporate Leadership Team (CLT) has reviewed and robustly challenged service forecasts to ensure that appropriate mitigating actions have been identified and are being implemented where necessary.
A summary is provided in Table 1 below.

Table 1: Forecast Year End Position

Service	Current Budget £m	June 2026 Forecast to Year End £m	June 2026 Variance (Under) / Over £m	% Variance to current budget %	May 2026 Variance (Under) / Over £m	Change since Previous (better) / worse £m
Legal, Democratic, Elections & Procurement	2.744	2.744	0.000	0.00%	0.000	0.000
Finance	3.201	3.201	0.000	0.00%	0.000	0.000
HR & OD	0.943	0.943	0.000	0.00%	0.000	0.000
Contact Centre	1.335	1.335	0.000	0.00%	(0.030)	0.030
Digital IT	1.573	1.573	0.000	0.00%	0.000	0.000
Transformation	0.199	0.199	0.000	0.00%	0.000	0.000
Resources	**9.995**	**9.995**	**0.000**	**0.00%**	**(0.030)**	**0.030**
Planning	1.902	1.891	(0.011)	-0.58%	0.000	(0.011)
Development Management	0.242	0.316	0.074	30.58%	0.000	0.074
Property	(2.418)	(2.418)	0.000	0.00%	0.000	0.000
Regeneration & Economy	0.834	0.867	0.033	3.96%	0.028	0.005
Biodiversity & Climate Resilience	0.188	0.188	0.000	0.00%	0.000	0.000
Place & Regeneration	**0.748**	**0.844**	**0.096**	**12.83%**	**0.028**	**0.068**
Environmental Services	5.193	5.393	0.200	3.85%	0.000	0.200
Regulatory Services & Community Safety	1.238	1.238	0.000	0.00%	0.000	0.000
Wellbeing & Housing	2.458	2.136	(0.322)	-13.10%	0.000	(0.322)
Neighbourhood Services	**8.889**	**8.767**	**(0.122)**	**-1.37%**	**0.000**	**(0.122)**
Communications & Marketing	0.359	0.359	0.000	0.00%	0.000	0.000
Performance	0.304	0.304	0.000	0.00%	0.000	0.000
Executive Support Team	1.277	1.277	0.000	0.00%	0.000	0.000
Chief Executives Office	**1.940**	**1.940**	**0.000**	**0.00%**	**0.000**	**0.000**

Subtotal for Directorates	**21.572**	**21.546**	**(0.026)**	**-0.12%**	**(0.002)**	**(0.024)**	
Executive Matters	7.954	7.705	(0.249)	-3.1%	(0.000)	(0.249)	
Policy Contingency	2.741	2.741	0.000	0.0%	0.000	0.000	
Total	**32.267**	**31.992**	**(0.275)**	**-0.9%**	**(0.002)**	**(0.273)**	
FUNDING	**(32.267)**	**(32.267)**	**0.000**	**0.0%**	**0.000**	**0.000**	
Forecast (Surplus)/Deficit	**0.000**	**(0.275)**	**(0.275)**		**(0.002)**	**(0.273)**	

Note: A positive variance is an overspend or a reduction in income and a (negative) is an underspend or extra income received. Green represents an underspend, and red represents a overspend for the outturn position.

4.1.4 Table 2 below analyses the variances to distinguish between base budget variances and variances resulting from the non-delivery of previously approved savings. The non-delivery of savings has a knock-on impact on the Medium-Term Financial Strategy as failure to deliver on an ongoing basis adds to future pressures.

Table 2: Analysis of Forecast Variance – June 2026

Breakdown of current month forecast	**June 2026 Forecast to Year End £m**	**Base Budget Over/ (Under) £m**	**Savings Non-Delivery £m**
Resources	9.995	9.993	0.002
Place & Regeneration	0.844	0.530	0.314
Neighbourhood Services	8.767	8.634	0.133
Chief Executives Office	1.940	1.940	0.000
Subtotal Directorates	**21.546**	**21.097**	**0.449**
Executive Matters	7.705	7.705	0.000
Policy Contingency	2.741	2.741	0.000
Total	**31.992**	**31.543**	**0.449**
FUNDING	**(32.267)**	**(32.267)**	**0.000**
(Surplus)/Deficit	**(0.275)**	**(0.724)**	**0.449**

Savings non-delivery as detailed above relate to:

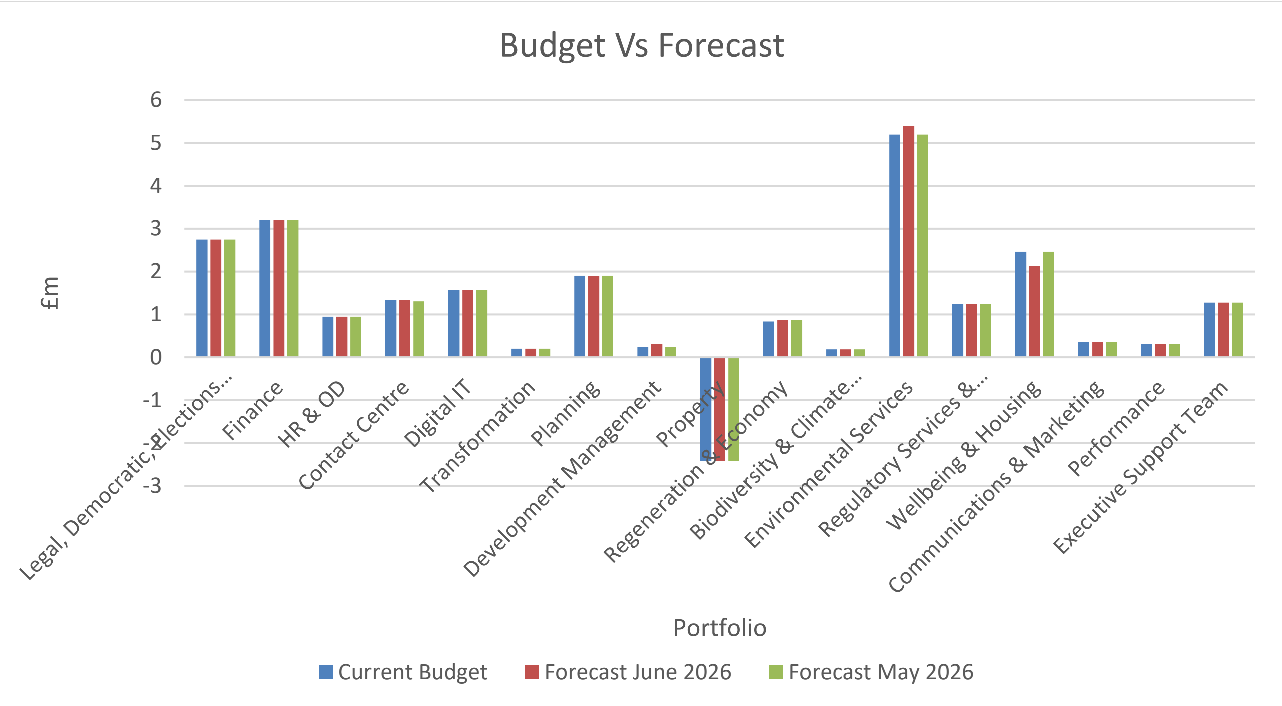
- **Environmental Services** – Charge for lost/ damaged containers - £0.102m

- **Environmental Services** – Transfer/ closure of public conveniences – Pioneer Square - £0.026m
- **Housing & Wellbeing** - Increase our focus on achieving fewer empty homes, aiming to boost supply within the local housing system - £0.005m
- **Resources** - Review of recharges to Parishes for CDC running Parish Elections - £0.002m
- **Place & Regeneration** - Finding efficiencies within facilities management - £0.040m
- **Place & Regeneration** - Increase annual car parking charge of no more than 10p per hour - £0.050m
- **Place & Regeneration** - Continue the operation of national changes made to the household applications fee (introduced in April 2025 by central government) – £0.224m.

For further information on the above please see Appendix 2

4.1.5 The graph below shows the Budget compared with the forecast position to the end of the financial year.

Graph 1: Budget compared with Forecast Position



4.1.6 Table 3 below summarises the major variances for the reporting period. Further details can be found in Appendix 2.

Table 3: Top Major Variances:

Service	Current Budget	Variance	% Variance
Wellbeing & Housing	2.458	(0.322)	-13.1%
Executive Matters	7.954	(0.249)	-3.1%
Environmental Services	5.193	0.200	3.9%
Total	**15.605**	**(0.371)**	

Reserves

4.1.7 Allocations to and from reserves are made according to the Reserves Policy. Table 4 below summarises the movements, please note there are no reserve requests for the month of June 2026.

4.1.8 According to section 6.2 of the Reserves Policy, the S151 Officer has delegated authority to make changes to earmarked reserves between the outturn reported to Executive and the published final statement of accounts, subject to notification of the Executive at the earliest opportunity. The Executive is asked to note that there was a reduction of £0.155m in the use of the Business Rates Earmarked Reserve compared to the £2.100m requested in Appendix 5 to the 2025/26 Finance, Performance and Risk Monitoring End of Year Report approved by the Executive in June 2026. The amount transferred was £1.945m and the reduction was predominantly due to the following year end events after publication:

- (£0.302m) additional income from the Business Rates Pool following the consolidation of the Business Rates Pool members' final outturn figures. This additional pooling benefit was transferred to the Business Rates Equalisation Reserve.
- £0.144m of capital grant income in revenue funding identified following review during draft accounts preparation.

4.1.9 Allocations to and from reserves are made according to the Reserves Policy. Table 4 below summarises the movements, there are not requests for June 2026.

Table 4: Reserves:

Reserves	Balance 1 April 2026 £m	Original Budgeted use/ (contribution) £m	Changes agreed since budget setting £m	Changes proposed June 2026 £m	Balance 31 March 2027 £m
General Balance	(8.021)	0.000	0.000	0.000	(8.021)
Earmarked	(34.241)	(3.757)	1.022	0.000	(36.976)
Ringfenced Grant	(2.229)	0.380	0.669	0.000	(1.180)
Subtotal Revenue	**(44.491)**	**(3.377)**	**1.691**	**0.000**	**(46.177)**
Capital	(6.511)	3.416	0.000	0.000	(3.095)
Total	**(51.002)**	**0.039**	**1.691**	**0.000**	**(49.272)**

*According to the Reserves Policy Executive are only required to approve uses of Capital Reserves, not contributions.

4.2 Capital

4.2.1 Table 5 below summarises the forecast spend against the full capital programme (i.e. spend across all years of the capital programme). The full capital programme is presented in detail in Appendix 1.

Table 5: Capital Project Outturn

Directorate	Project Total Budget £m	Total Forecast Project Spend £m	Variance to Budget £m	
Resources	0.299	0.298	(0.001)	
Place & Regeneration	19.638	20.298	0.660	
Neighbourhood Services	22.152	22.138	(0.014)	
Total	**42.089**	**42.733**	**0.644**	

For further detail on individual schemes please see Appendix 1.

Note: A positive variance is an overspend or a reduction in forecast income and a (negative) is an underspend or extra income received.
Green represents an underspend and red represents a overspend for the outturn position.

Table 6: Table 6 below summarises how the Capital Programme is financed.

Financing	Sum of Previous year(s) spend £m	Sum of 26/27 Forecast £m	Sum of 27/28 Forecast £m	Sum of 28/29 Forecast £m	Sum of 29/30 Forecast £m	Sum of 30/31 Forecast £m	Sum of Project Total forecast £m
Borrowing	1.167	7.953	1.491	1.491	1.066	0.000	13.169
Borrowing/Grant	0.141	0.085	0.045	0.000	0.000	0.000	0.271
Capital Receipts	5.251	0.565	1.400	0.000	0.000	0.000	7.216
Grant	1.593	3.360	5.752	2.570	1.539	1.539	16.353
S106	0.570	0.754	0.000	0.000	0.000	0.000	1.324
S106 and borrowing	0.000	0.200	1.300	0.000	0.000	0.000	1.500
S106, Grants and borrowing	0.000	0.900	2.000	0.000	0.000	0.000	2.900
Grand Total	**8.722**	**13.817**	**11.988**	**4.061**	**2.605**	**1.539**	**42.733**

Table 7: Capital budgets to be reprofiled beyond 2026/27

Financing	Prior Years' Spend £m	Profiled Spend 2025/26 £m	Profiled Spend Future Years £m	Projected Total
Borrowing	0.785	1.828	7.360	9.973
Capital Receipts	5.214	0.038	1.965	7.217
Grant	2.559	3.594	12.410	18.563
S106	0.205	0.439	0.709	1.353
Borrowing & Grant	7.006	-0.031	0.000	6.975
Grand Total	**15.769**	**5.868**	**22.444**	**44.081**

Table 8: Capital budgets to be reprofiled beyond 2025/26

Code	Service	Project	Project Total Budget £m	Reprofiling to 26/27	Reprofiled Beyond 26/27 £m	Reason
40224	Property	Fairway Flats Refurbishment	0.365	(0.020)	0.020	Reprofiled from current to future years, The phase two project will be completed during 27/28.
40283	Property	Thorpe Lane - Solar Panels	0.034	(0.033)	0.033	Project dependent on electrical main project (40254 Thorpe Lane Depot - Renewal of Electrical Incoming Main) £33k reprofiled to 2027/28. Reprofiled from current to future years
40284	Property	Thorpe Lane - Heater Replacement (Gas to Electric)	0.028	(0.024)	0.024	Project dependent on electrical main project (40254 Thorpe Lane Depot - Renewal of Electrical Incoming Main), Reprofiled from current to future years
40286	Regeneration & Growth	Transforming Market Square Bicester	5.049	(0.370)	1.181	Reprofiling due to the project needing to consider the best way forward considering forecast overspend.
40354	ICT	Laptop Refresh	0.136	0.002	(0.002)	100 laptops were purchased in 26/27 Q1 and 25 laptops were issued so far. The remaining 75 laptops will be issued by end of Q2. £2k reprofiled back to 26/27. Reprofile from future to current year
			5.612	**(0.445)**	**1.256**	

5. Alternative Options and Reasons for Rejection

5.1 The following alternative options have been identified and rejected for the reasons as set out below.

Option 1: This report summarises the council's forecast financial year end position as at 30 June 2026, therefore there are no alternative options to consider.

6 Conclusion and Reasons for Recommendations

6.1 It is recommended that the contents of the report are noted.

Decision Information

Key Decision	N/A
Subject to Call in	N/A
If not, why not subject to call in	N/A
Ward(s) Affected	All

Document Information

Appendices	
Appendix 1	Capital Programme as at June 2026
Appendix 2	Detailed Narrative on Forecast June 2026
Appendix 3	Virements & Aged Debt June 2026
Appendix 4	Funding June 2026
Appendix 5	EXEMPT Write Off Details June 2026
Background Papers	N/A
Reference Papers	N/A
Report Author	Leanne Lock
Report Author contact details	Leanne.lock@cherwell-dc.gov.uk 01295 227098
Executive Director Approval (unless Executive Director or Statutory Officer report)	Report of Statutory Officer, S151 Officer

Appendix 1CHERWELL TOTAL CAPITAL PROJECT EXPENDITURE

							Forecast spend								
CODE	**DESCRIPTION**	**Previous year(s) spend**	**26/27 Actuals**	**26/27 Purchase orders**	**26/27 Original Budget**	**26/27 Current Budget**	**26/27 Forecast**	**27/28 Forecast**	**28/29 Forecast**	**29/30 Forecast**	**30/31 Forecast**	**Project Total forecast**	**Project Total Budget**	**Project Total Variance**	**Narrative**
40224	Fairway Flats Refurbishment	179	18	34	186	186	50	136				365	365	0	The original budget was £365k. Phase one works on the roof are complete. Phase two works to rectify the access to the flats is be evaluated. The phase two project will be completed during 27/28. £20k profiled to 27/28.
40254	Thorpe Lane Depot - Renewal of Electrical Incoming Main	150	2	0	118	118	118					268	268	(0)	£46k substation installation costs have increased since the sum was first agreed. Installation, including associated connections to onsite facilities, scheduled for 26/27. £118k reprofiled to 26/27. Additional Gate 0 for £382k submitted to complete project
40255	Installation of Photovoltaic at CDC Property	9	0	0	70	70	70					79	79	0	Project will resume in 26/27 due to resource capacity
40263	Kidlington Leisure New Electrical Main	180	0	2	20	20	20					200	200	0	Due to electrical network capacity issues, we have been advised there is insufficient electricity supply available for the planned sub-station. CDC are seeking reimbursement from DNO of previously paid grant sums. Leisure centre controls are to be modified to run the ASHP's. This will ensure the building has sufficient electric overnight to keep the pool upto temperature and stop the gas boilers having an early morning demand.
40278	Development of New Land Bicester Depot	303	5	204	162	162	162					465	465	(0)	Planning application approved. Funding retained to prepare business case and consider the potential effect of Local Government Reorganisation. £180k PO relates to pipeline project , will be cancelled in Q2

CODE	DESCRIPTION	Previous year(s) spend	26/27 Actuals	26/27 Purchase orders	26/27 Original Budget	26/27 Current Budget	Forecast spend 26/27 Forecast	27/28 Forecast	28/29 Forecast	29/30 Forecast	30/31 Forecast	Project Total forecast	Project Total Budget	Project Total Variance	Narrative
40279	Spiceball Sports Centre - Solar PV Car Ports	16	5	4	161	161	161					177	177	0	Cost benefits and savings to be gained by delaying the PV works and undertaking them at the same time as PSDS4 works under one contract rather than two. Expected spend Q2.
40281	North Oxfordshire Academy - Solar Panels	0	7	0	18	18	18					18	18	0	Cost benefits and savings to be gained by delaying the PV works and undertaking them at the same time as PSDS4 works under one contract rather than two. PV works likely to commence in July 26 with invoice/s to follow in August 26.
40282	Community Centre Solar Panels	85	0	1	21	21	21					106	106	(0)	Two community centres completed 2025/26. Third to be completed in Q3 2026/27.
40283	Thorpe Lane - Solar Panels	1	0	0	33	33	0	33				34	34	(0)	Project will be completed in 27/28. Project dependent on electrical main project 40254 above. £33k reprofiled to 2027/28.
40284	Thorpe Lane - Heater Replacement (Gas to Electric)	4	0	0	24	24	0	24				28	28	0	Project will resume in 27/28. Project dependent on electrical main project 40254 above. £24k reprofiled to 2027/28.
40316	CDC Office Relocation to Castle Quay	5,251	(72)	0	0	0						5,251	5,146	105	£38k expenditure primarily from release of half of the retention monies to the main contractor. The final account will be determined when the remaining snagging is complete. Additional costs were incurred on some elements offset by savings against some others.
40341	Public Sector Decarbonisation Scheme (PSDS) 4	385	116	532	810	810	810	128				1,323	1,661	(337)	All proposed works approved for grant funding were reviewed as part of the detailed feasibility and design. Proposed works at Stratfield Brake, NOA and Spiceball LC, have been redesigned to take account of use and property design. Designs and tenders complete, works underway and will be completed during 26/27. Detailed design and feasibility confirmed proposed works at Woodgreen Leisure Centre could not be delivered in a way that meets grant conditions. These works are not proceeding and there will be no expenditure or grant claim for these. CDC 26/27 match funding is increased by £210k

							Forecast spend								
CODE	**DESCRIPTION**	**Previous year(s) spend**	**26/27 Actuals**	**26/27 Purchase orders**	**26/27 Original Budget**	**26/27 Current Budget**	**26/27 Forecast**	**27/28 Forecast**	**28/29 Forecast**	**29/30 Forecast**	**30/31 Forecast**	**Project Total forecast**	**Project Total Budget**	**Project Total Variance**	**Narrative**
40343	Banbury Library	0	0	5	200	200	200	1,400				1,600	1,600	0	Landlord works are required to sub-divide space previously occupied by another retailer and to create a self-contained unit for the library. The tenant will procure and carry out the required landlords works as part of their fitout, with the contract documentation including appropriate safeguards. The programme of works will be determined by the tenant. The bulk of the landlords works costs are expected to be incurred in 27/28.
40348	Castle Quay Roof works	7	3	0	1,620	1,620	1,643					1,650	1,650	0	Phase 1 surveys and designs being progressed to define scope and tender documents. Procurement expected Q2. Spend expected Q4.
40327	Thorpe Place Roofing Works	0	3	4	365	365	365					365	365	**0**	Project approved by council on 16/03/2026 Planning approved in June 2026. Works to be tendered via framework agreement
40350	EPC Remedial & Improvement Works	0	0	0	125	125	125	166	425			716	716	**0**	Negotiations on proposals to improve EPC on first 2 properties have
40351	Refurbishment Works to Canal Side Entrance to Castle Quay Centre	0	0	0	146	146	146					146	146	**0**	Design and tender package being prepared
40352	Replacement of lifts and the Refurbishment Works to Castle Quay Centre South Car Park	0	0	0	470	470	470					470	470	**0**	Design and tender packages being prepared
40353	Franklins House Waterproof Membrane & Equipment	0	0	0	80	80	80					80	80	**0**	Design work commenced ready for tender in Q2
Property		**6,570**	**88**	**785**	**4,629**	**4,629**	**4,459**	**1,887**	**425**	**0**	**0**	**13,341**	**13,574**	**(232)**	
40286	**Transforming Market Square Bicester**	**370**	**22**	**160**	**825**	**825**	**455**	**4,085**	**1,031**			**5,941**	**5,049**	**892**	Following the evolution of the preferred design, a validation stage is being undertaken to test deliverability, particularly in relation to highways, before progressing to the next phase of design. The validation stage is currently 'work in progress' and based on the latest information it is likely that there will be an increase in overall project costs. To reflect this revised approach, the capital provision for preliminary design and survey work was reprofiled in March 2026, aligning expenditure with the updated project programme. This will be further updated during 2026/27 with a report being brought back to Executive.

							Forecast spend								
CODE	**DESCRIPTION**	**Previous year(s) spend**	**26/27 Actuals**	**26/27 Purchase orders**	**26/27 Original Budget**	**26/27 Current Budget**	**26/27 Forecast**	**27/28 Forecast**	**28/29 Forecast**	**29/30 Forecast**	**30/31 Forecast**	**Project Total forecast**	**Project Total Budget**	**Project Total Variance**	**Narrative**
40287	UK Shared Prosperity Fund (UK SPF) Year Two Investment Plan Programme	287	0	14	20	20	19					306	306	(0)	On track to spend by 30/09/2026 – the government has extended the deadline for grant expenditure, which has allowed the Council to maximise the benefits.
40288	UKSPF Rural Fund	551	0	0	158	158	158					709	709	0	On track to spend by 30/09/2026 – the government has extended the deadline for grant expenditure, which has allowed the Council to maximise the benefits.
Regeneration & Growth		**1,208**	**22**	**175**	**1,003**	**1,003**	**632**	**4,085**	**1,031**	**0**	**0**	**6,956**	**6,064**	**892**	
Place and Regeneration		**7,779**	**110**	**960**	**5,632**	**5,632**	**5,091**	**5,972**	**1,456**	**0**	**0**	**20,298**	**19,638**	**660**	
40334	Robotic Process Automation Pilot	51	33	90	28	28	83					134	133	1	The project is moving forward with the first automation currently on hold due to the non-availability of the service it's intended to support; we will proceed as soon as circumstances allow. Meanwhile, the second automation has been fully scoped and is in development. We'll focus on planning the third automation in Q2. The aim is for all three pilot automations to be live by the end of Q3, which will give us a foundation for evaluating the impact and benefits of this pilot.
40337	ESRI Software Upgrade	19	0	6	11	11	9					28	30	(2)	Project will be completed 26/27 Q3
40354	Laptop Refresh	0	70	0	68	68	70	66				136	136	0	100 laptops were purchased in 26/27 Q1 and 25 laptops were issued so far. The remaining 75 laptops will be issued by end of Q2. £2k reprofiled back to 26/27.
ICT		**70**	**103**	**96**	**107**	**107**	**162**	**66**	**0**	**0**	**0**	**298**	**299**	**(1)**	
Resources		**70**	**103**	**96**	**107**	**107**	**162**	**66**	**0**	**0**	**0**	**298**	**299**	**(1)**	
40028	Vehicle Replacement Programme	Rolling Programme	53	810	1,280	1,280	1,280	1,066	1,066	1,066		4,479	4,479	0	Replacement programme is on track

							Forecast spend								
CODE	DESCRIPTION	Previous year(s) spend	26/27 Actuals	26/27 Purchase orders	26/27 Original Budget	26/27 Current Budget	26/27 Forecast	27/28 Forecast	28/29 Forecast	29/30 Forecast	30/31 Forecast	Project Total forecast	Project Total Budget	Project Total Variance	Narrative
40222	Burnehyll- Bicester Country Park	141	0	1	85	85	85	45				271	271	(0)	Development of the site and on-going project is on track
Environmental		**141**	**54**	**812**	**1,365**	**1,365**	**1,365**	**1,111**	**1,066**	**1,066**	**0**	**4,750**	**4,750**	**(0)**	
40083	Disabled Facilities Gran	Rolling Programme	214	0	1,918	1,918	1,918	1,539	1,539	1,539	1,539	8,074	8,074	0	Full spend of 26/27 grant allocation anticipated.
40251	Longford Park Art	0	0	0	0	0	45					45	45	0	Will not be able to start until development consortium transfers ownership to the council.
40303	S106 - Hanwell Fields Community Centre Projects	53	1	21	307	307	307					360	360	0	The project needs to be retendered following the expiration of the original tender receipts. Won't proceed with contract until any additional funds required are secured.
40304	S106 - Hook Norton Sport And Social Club Project	17	59	0	63	63	63					80	80	0	MUGA project is complete and the invoices are paid. Cricket project due to delivered in September 2026 at the end of the cricket season.

CODE	DESCRIPTION	Previous year(s) spend	26/27 Actuals	26/27 Purchase orders	26/27 Original Budget	26/27 Current Budget	Forecast spend 26/27 Forecast	27/28 Forecast	28/29 Forecast	29/30 Forecast	30/31 Forecast	Project Total forecast	Project Total Budget	Project Total Variance	Narrative
40305	S106 - Horley Cricket Club Pavilion Project	0	30	79	110	110	110					110	110	0	Groundwork has been completed, and the pavilion has been ordered. The expected delivery date is 10/08/2026. Completion is expected by the end of September 2026.
40312	S106 - Whitelands Farm Sports Ground (Pedestrian crossing and various works)	129	0	0	32	32	32					161	160	1	Waiting for road adaption before project commences.
40313	S106 - Woodgreen Leisure Centre Improvements	150	3	0	12	12	12					162	161	1	Project completed, retention amount paid in May 2026.
40324	Development of Activity Play Zones	140	0	0	22	22	22					162	162	0	Completed – retention payment is scheduled for September/October 2026.
40325	Graven Hill Community and Infrastructure Projects	3	5	6	77	77	77					80	80	0	The ground condition analysis will continue in 2026. Report to be received by end of June 2026.
40328	S106 - Windmill Community & Sports Centre Tennis Courts	35	7	0	0	0	0					35	51	(16)	Completed

							Forecast spend								
CODE	**DESCRIPTION**	**Previous year(s) spend**	**26/27 Actuals**	**26/27 Purchase orders**	**26/27 Original Budget**	**26/27 Current Budget**	**26/27 Forecast**	**27/28 Forecast**	**28/29 Forecast**	**29/30 Forecast**	**30/31 Forecast**	**Project Total forecast**	**Project Total Budget**	**Project Total Variance**	**Narrative**
40329	Spiceball Leisure Centre Structural Beams	163	0	13	10	10	10					173	173	0	Completed-retention will be released in July 2026.
40336	S106 Kingsmere Public Art	0	0	0	28	28	28					28	28	0	Project will be completed 2026/27
40344	S106- Banbury Cricket Club Project	9	3	0	2	2	2					11	11	0	Project completed and all the invoices are paid.
40345	S106 - Yarnton Village Hall Project	0	13	10	23	23	23					23	23	0	S106 fund approved. Project delivery commenced and first payment made. Final payment to be made on completion.
40347	S106 – Fritwell Playing Fields Equipment Contribution	34	34	0	33	33	33					67	67	(0)	Project completed and all the invoices are paid.
40349	Bicester Leisure centre 3G resurfacing	0	0	0	175	152	152					152	152	0	We are out to tender for design consultant. Tender deadline is 30/06/2026.
40355	North Oxfordshire Academy 3G pitch	0	0	0	1,500	1,500	200	1,300				1,500	1,500	0	Design consultant appointed. Number of surveys underway.
40356	Self contained Temporary Accommodation Units – Bicester	0	0	0	0	0		2,000				2,000	2,000	0	The evaluation of suitable land assets is underway.
40357	Purchase of Temporary Accommodation	0	0	0	3,000	3,000	3,000					3,000	3,000	0	The process of seeking properties is underway.
40358	Whitelands Farm Sports Ground 3G Pitch	0	0	0	900	900	900					900	900	0	Design consultant appointed. Number of surveys underway. Planning permission to be submitted summer of 2026. Football Foundation grant application due to be submitted October 2026.
Wellbeing & Housing		**733**	**368**	**129**	**8,212**	**8,189**	**6,934**	**4,839**	**1,539**	**1,539**	**1,539**	**17,123**	**17,137**	**(14)**	

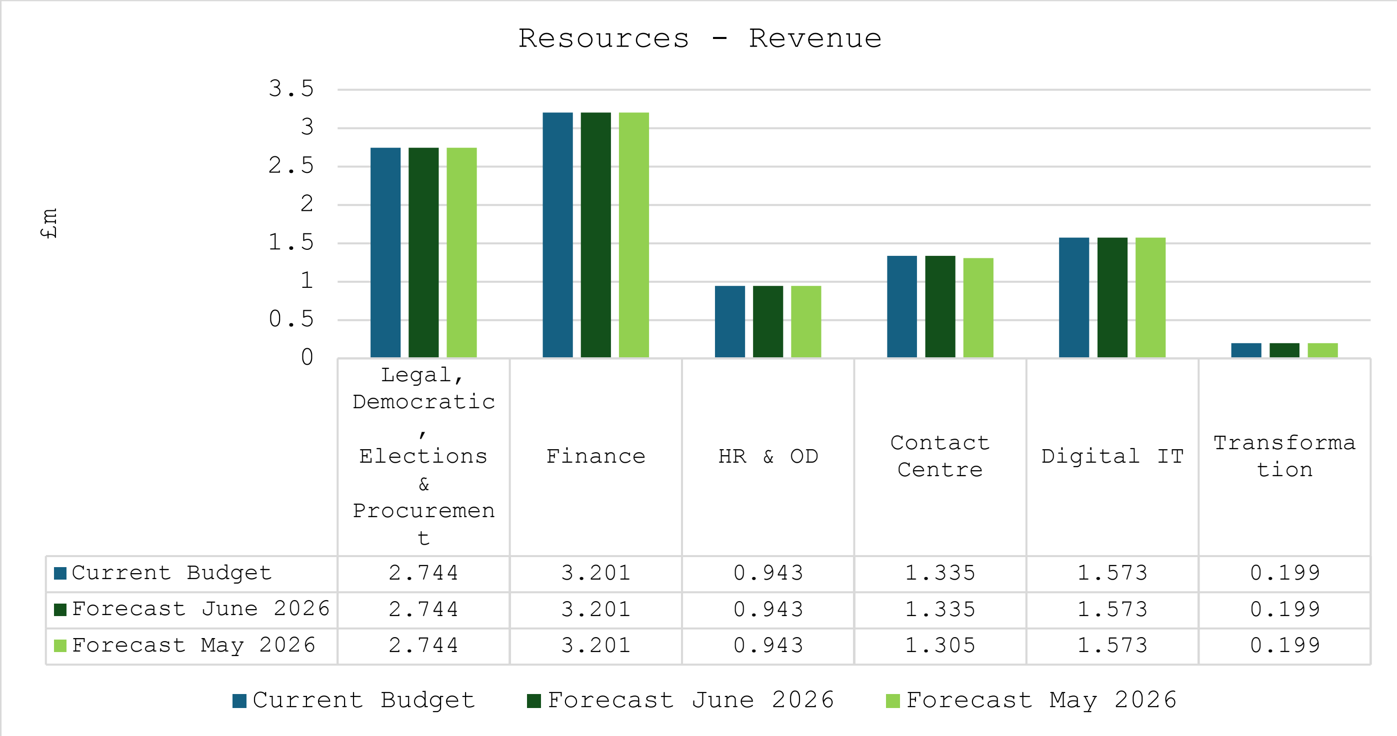
							Forecast spend								
CODE	**DESCRIPTION**	**Previous year(s) spend**	**26/27 Actuals**	**26/27 Purchase orders**	**26/27 Original Budget**	**26/27 Current Budget**	**26/27 Forecast**	**27/28 Forecast**	**28/29 Forecast**	**29/30 Forecast**	**30/31 Forecast**	**Project Total forecast**	**Project Total Budget**	**Project Total Variance**	**Narrative**
40245	Enable Agile Working	0	0	0	15	15	15					15	15	0	The app that will support this agile working has now been released but we are still delayed due to issues around use of the app with single sign-on (SSO). The issues linked to SSO are resolved. IT is configuring the app for use by the teams in Regulatory services. Anticipate spending full budget by end of Q2.
40333	CCTV Thames Valley P	0	0	250	250	250	250					250	250	0	Upgrade of the public open space CCTV network and cameras to meet the necessary threshold to be included in theThames Valley CCTV partnership project. The partnership agreement was signed in Q4 of 25/26. Further to this the signing of a funding agreement has been completed and a purchase order has been raised for the full amount. Expect to make full expenditure before end of July 26.
Regulatory Services		**0**	**0**	**250**	**265**	**265**	**265**	**0**	**0**	**0**	**0**	**265**	**265**	**0**	
Neighbourhood Services		**874**	**421**	**1,191**	**9,842**	**9,819**	**8,564**	**5,950**	**2,605**	**2,605**	**1,539**	**22,138**	**22,152**	**(14)**	
Capital Total		**8,722**	**634**	**2,247**	**15,581**	**15,558**	**13,817**	**11,988**	**4,061**	**2,605**	**1,539**	**42,733**	**42,089**	**644**	

Appendix 2 – Detailed Narrative on Forecast June 2026

Resources

Revenue:

Resources are forecasting on target against a budget of £9.995m (0.0% variance).
Overall, a positive start to the year, also noting the work in Customer Services on holding vacancies as part of the early Customer Front Door works.



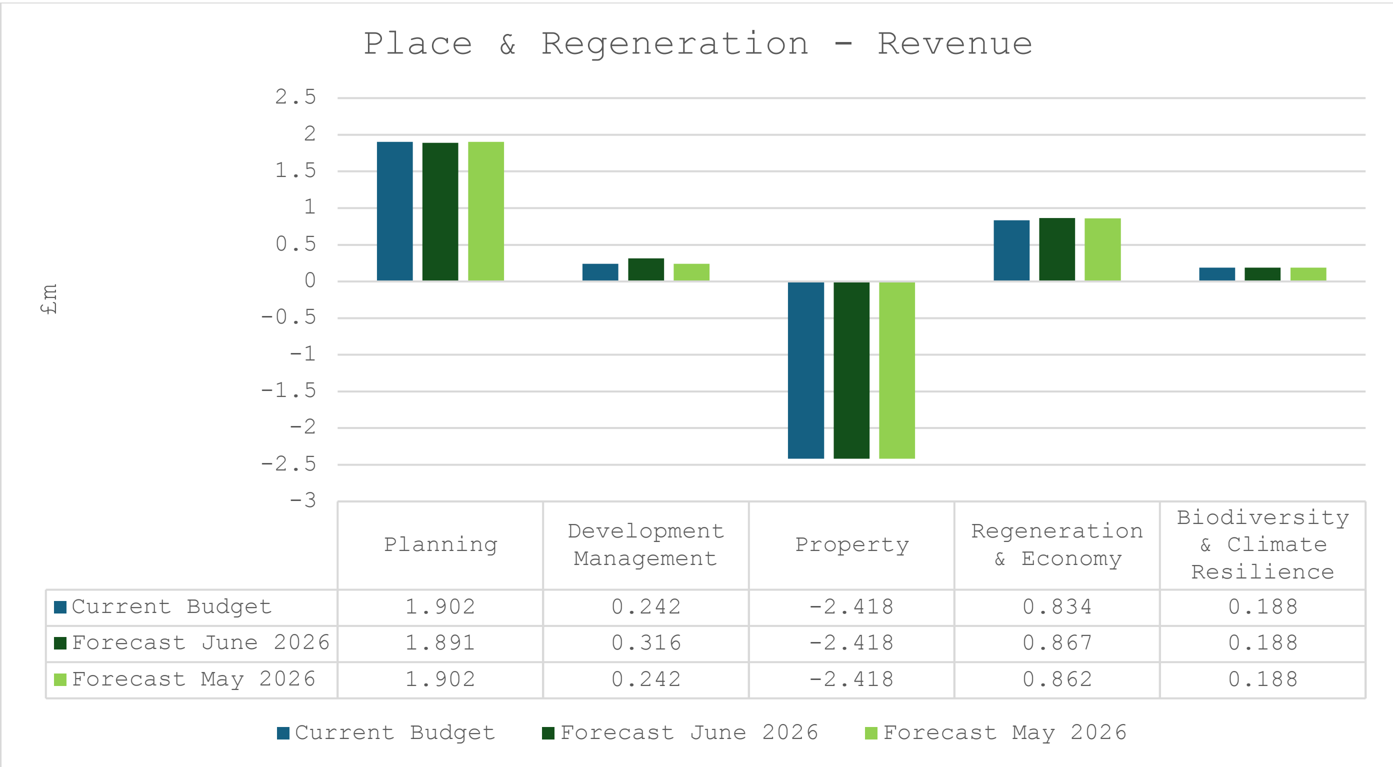
Legal, Democratic, Elections & Procurement Variation £0.000m Variation to May's forecast £0.000m	Currently forecasting on budget. There is savings target of £0.002m relating to an increase in fees and charges for the recharging of work CDC undertakes for the Parish Elections. However, this was already included in the annual general Fees and Charges review. The £0.002m pressure is offset elsewhere in the service.
Finance Variation £0.000m Variation to May's forecast £0.000m	Currently forecasting on budget.

HR & OD Variation £0.000m Variation to May's forecast £0.000m	Currently forecasting on budget.
Contact Centre Variation £0.000m Variation to May's forecast £0.030m	Customer Services is showing an underspend due to vacant hours on the establishment, which was reported last month, however this is due to vacancies being held in respect of the Customer Front Door transformation programme. To ensure that the savings are not being "double counted" here and in the Customer Front Door programme the budget is being reported as on target. Land Charges income has improved which has brought the previous overspend position back to on target.
Digital IT Variation £0.000m Variation to May's forecast £0.000m	Currently forecasting on budget.
Transformation Variation £0.000m Variation to May's forecast £0.000m	Currently forecasting on budget.

Place & Regeneration

Revenue:

Place & Regeneration are forecasting £0.096m overspend against a budget of £0.748m (12.83% variance).
The directorate is broadly on track for the year however the services will closely monitor the impact of reduced planning income anticipated over the coming months, with all service areas seeking to minimise expenditure to contain pressures across the directorate.



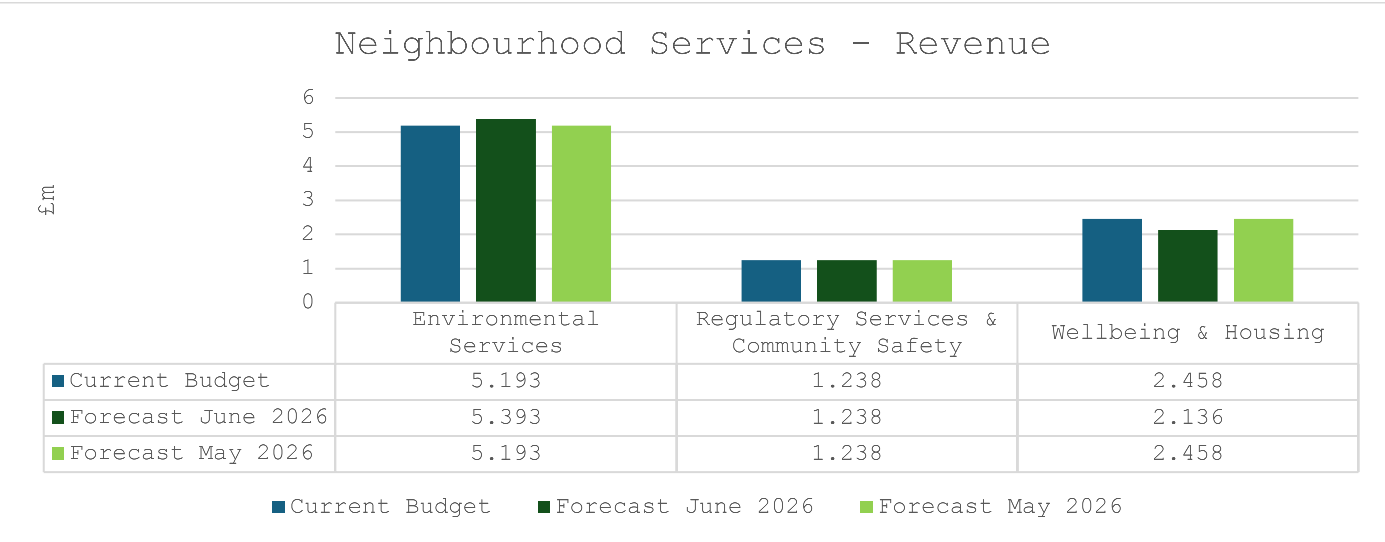
Planning & Variation (£0.011m) underspend Variation to May's forecast (£0.011m)	The Planning Policy, Conservation & Design and the Building Control services are presently reported as being within budget for 26/27. A small underspend is presently being report due to the receipt of Government grant for a Neighbourhood Plan referendum. The grant will assist in covering referendum costs incurred by Legal and Democratic Services.
Development Management Variation £0.074m overspend	Development Management is currently forecasting a £0.074m overspend at year end. The principal pressure relates to agency staffing costs required to maintain service delivery and provide specialist support. These

Variation to May's forecast £0.074m	pressures are partially offset by staffing savings arising from vacant posts and delayed recruitment, together with additional PPA income. The saving of £0.224m (held in table two if the executive report) is dependent on major planning application fee income; however, due to the Council's designation, applicants can submit major applications directly to Planning Inspectorate (PINS), resulting in the loss of fee income to the Council therefore resulting to the saving as being non deliverable. Until there is greater certainty regarding the duration of designation and the pipeline of major applications, there remains a significant risk that the full £224k saving will not be achieved in 2026/27. Management continues to closely monitor staffing expenditure and vacancy management across the service. Savings generated from vacant posts are being used to offset agency costs where possible. Planning fee income and Planning Performance Agreement income will continue to be reviewed throughout the year to identify opportunities to mitigate the remaining forecast overspend.
Property Variation £0.000m Variation to May's forecast £0.000m	Property is reporting on budget for 2026/27.
Regeneration & Economy Variation £0.033m Overspend Variation to May's forecast £0.005m	There is a small overspend reported for June. This is primarily due to costs associated with devolution, staffing changes and Future Oxford Partnership within the service. In-year budget mitigations have already been committed, leaving very limited scope for further mitigation. These costs will be retained within the directorate.
Biodiversity & Climate Resilience Variation £0.000m Variation to May's forecast £0.000m	Biodiversity & Climate Resilience is reporting on budget for 2026/27.

Neighbourhood Services

Revenue:

Neighbourhood Services are forecasting an underspend of (£0.122m) against a budget of £8.889m (-1.37% variance).
Although the service is currently forecasting an underspend, this is due to the significant work in Housing to reduce Temporary Accommodation that off sets the overspend in Environment. Given the volatility of temporary accommodation needs, it is essential that the overspend on agency in Environment is tackled and the service is working hard to identify potential cost savings measures that will limit further spend across the year.



	Environmental Services	Regulatory Services & Community Safety	Wellbeing & Housing
Current Budget	5.193	1.238	2.458
Forecast June 2026	5.393	1.238	2.136
Forecast May 2026	5.193	1.238	2.458

Environmental Services Variation overspend £0.200m	Environmental Services is forecasting an overspend of £0.200m by year-end.

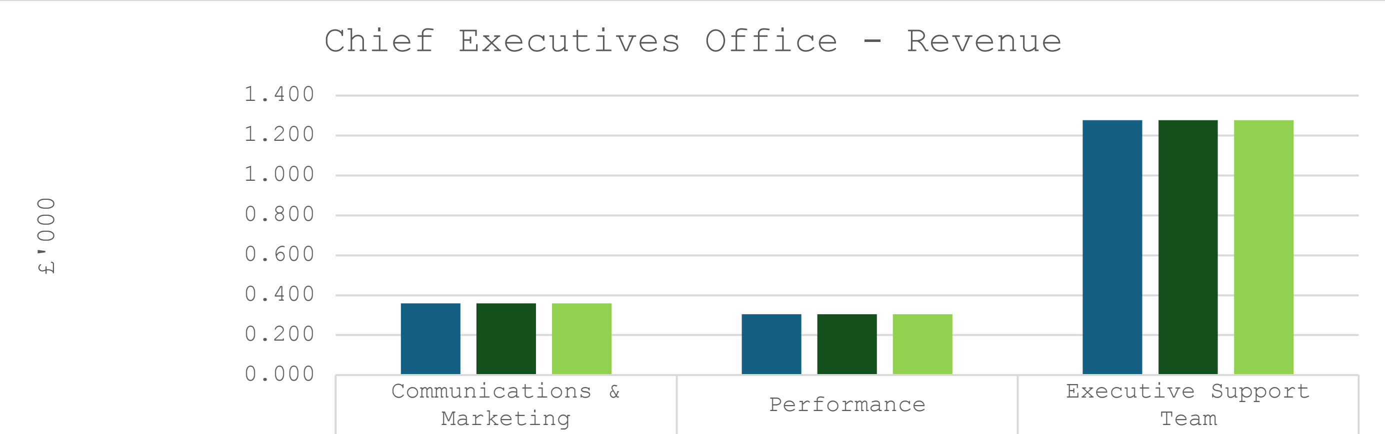
Variation to May's forecast £0.200m	The main driver of the overspend is agency costs currently forecast at £290k. This is offset by vacant posts to bring the net cost down to £0.167m An additional £0.070m contribution has been agreed for CDC's continued working with the WESP partnership for this financial year. This was agreed in 2025 but missed from budget forecasts so represents an unfunded expansion of the budget. Given that the work carried out by the WESP team will deliver long-term savings and facilitate the transition to LGR, the service will identify reductions elsewhere to cover this. The conversion to HVO fuel at both sites by August will result in an overspend of £0.030m based on HVO prices remaining at a level of £1.75 per litre. The outcome from charging for replacement bins has been different to that was anticipated. Income has been less than expected but demand for replacement bins has also fallen – this will result in an under recovery of £0.102m in income. The underspend in buying replacement bins is expected to be £0.060m to give a net pressure of £0.042m There are some underspends forecast in the service due to freezing and delaying the recruitment to vacancies. Finally, the income from garden waste subscriptions is looking to over recover by approximately £0.080m
Regulatory Services & Community Safety Variation £0.000m Variation to May's forecast £0.000m	Regulatory Services and Community Safety are forecasting a balanced outturn.
Wellbeing & Housing Variation Underspend (£0.322m) Variation to May's forecast (£0.322m)	The changes made to the procurement of temporary accommodation and using our own stock of accommodation more, is proving beneficial. Demand is holding below 100 bookings per night. Whilst the savings anticipated from the introduction of an agency agreement within Leisure, this is delayed until September, the income

	should negate the pressure caused by the delay as the expectation is the total recovered will be greater than budgeted. Grant income has been confirmed for Wellbeing programmes being delivered.

Chief Executive's Office

Revenue:

Chief Executive's Office are forecasting on target against a budget of £1.940m (0.0% variance). The service is currently forecasting to be on budget. Any pressures that may arise during the year will be mitigated by the service to scale back to budget. Any efficiencies will be declared at the earliest opportunity



	Communications & Marketing	Performance	Executive Support Team
Current Budget	0.359	0.304	1.277
Forecast June 2026	0.359	0.304	1.277
Forecast May 2026	0.359	0.304	1.277

Communications & Marketing Variation £0.000m Variation to May's forecast £0.000m	Currently forecasting on budget.
Performance Variation £0.000m Variation to May's forecast £0.000m	Currently forecasting on budget.

Executive Support Team Variation £0.000m Variation to May's forecast £0.000m	 Currently forecasting on budget.

Executive Matters

Revenue:

Executive Matters are forecasting an underspend of (£0.249m) against a budget of £7.954m (-3.1% variance).

Executive Matters Variation underspend (£0.249m) Variation to May's forecast (£0.249m)	Treasury is currently forecasting an underspend of (£0.249m), due to higher interest rates than budgeted. Within Executive Matters there is also a forecast underspend (£0.655m) that relates to treasury savings as per recommendation 1.4 there is a request to move this to general contingency where it will not yet be declared as an underspend.

Policy Contingency

Revenue:

Policy Contingency are forecasting on target against a budget of £2.741m (0.0% variance).

Policy Contingency Variation £0.000 Variation to May's forecast £0.000m	Currently forecasting on target.

Appendix 3 - Virement Summary

Virement Movement

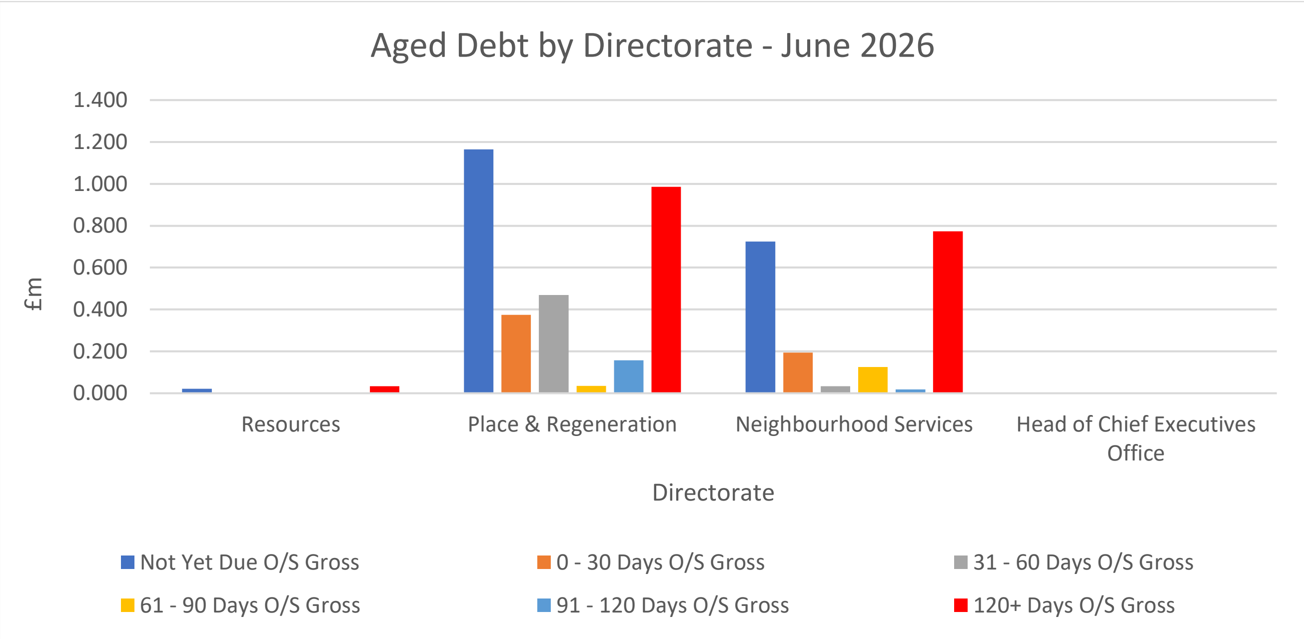
This table shows the movement in Net Budget from May 2026 to June 2026.

Virements - Movement in Net Budget	£m
Directorate Net Budget - June 2026	**21.572**
Directorate Net Budget - May 2026	21.572
Movement	**0.000**

Breakdown of Movements	£m
Total	**0.000**

Aged Debt Summary

The below graph shows the movement in sundry aged debt for the period ending 30 June 2026.



The financial regulations make provision for writing off debts that are bad, uneconomical to collect or irrecoverable. The Council maintains a number of bad debt provisions in the anticipation that debts will become bad and these once agreed are charged to the relevant provision or cost centre.

There is a provision within the council for sundry bad debt totalling £0.767m that is sufficient and by writing off the amount of debt mentioned in this report will not cause the provision to be exceeded. This provision is reviewed on a regular basis to ensure that we have sufficient within it.

Aged Sundry Debt Write Off Summary:

	£m
Sundry Debts previously written off	0.000
Sundry Debts written off in April 2026, and March 2026 under S151 delegation	0.005
Sundry Debts for write off in over £0.005m	0.085
Total write offs in financial year 2026/27	**0.090**

Housing Benefit Write off Summary:

	£m
Housing Benefit previously written off	0.000
Housing Benefit due to be written off in July 2026 under S151 Delegation	0.000
Housing Benefit Overpayments to be written off via committee	0.000
Total write offs in financial year 2026/2027	**0.000**

Council Tax Write off Summary:

	£m
Council Tax previously written off	0.002
Council Tax due to be written off under S151 Delegation in July 2026	0.171
Council Tax to be written off via Committee	0.063
Total write offs in financial year 2026/2027	**0.236**

Non-Domestic Rates Write off Summary:

	£m
Non-Domestic Rates previously written off	0.000
Non-Domestic Rates to be written off under S151 Delegation in July 2026	0.026
Non-Domestic Rates written off via Committee Approval	0.072
Total write offs in financial year 2026/2027	**0.098**

Appendix 4 - Funding for 2026/27

Dept.	Grant Name	Funding
		£
Home Office	Afghan Relocations and Assistance Policy	(£0.162)
Home Office	Syrian Resettlement	(£0.063)
Home Office	Asylum Dispersal Grant	(£0.009)
HM Land Registry	HM Land Registry - Transition Payment	(£0.009)
MHCLG	ATLAS	(£0.025)
MHCLG	New burdens funding for the Renters Rights Act	(£0.146)
MHCLG	New Burdens Supported Housing Strategies Funding	(£0.048)
MHCLG	Digital Planning Improvement Fund	(£0.050)
MHCLG	Kidlington and Oxford Parkway spatial framework	(£0.080)
MHCLG	Crisis and Resilience	(£0.036)
MHCLG	Homelessness Rough Sleeping and Domestic Abuse Grant	(£0.228)
MHCLG	Transitional Protection & Adjustment Support Grant	(£0.584)
DWP	Housing Benefit Award Accuracy Initiative	(£0.018)
		(£1.458)

Grants included as part of Budget setting:

Directorate	Grant Name	£m
Neighbourhood Services	Afghan Relocations and Assistance Policy	(1.550)
	Asylum Accommodation Dispersal	(0.336)
	Homeless Prevention Grant	(1.280)
	Syrian Resettlement Scheme	(0.016)
	Homes for Ukraine	(0.522)
	Housing Advice - Ns	(0.037)
	Rough Sleeper Initiative	(0.035)
	Resettlement schemes Business Support	(0.012)
	Resettlement Hardship Fund	(0.040)
	Neighbourhood Services Total	**(3.828)**
Place & Regeneration	UK Shared Prosperity Fund	(0.335)
	Place & Regeneration Total	**(0.335)**
Resources	NNDR Cost of Collection Allowance	(0.231)
	Rent Allowances	(20.004)
	Resources Total	**(20.235)**
Services Sub-total		**(24.399)**
Funding	Business Rates Retained Scheme	(1.716)

	Revenue Support Grant	(17.147)
	Funding Total	**(18.863)**
Government Grants Total		**(43.261)**

By virtue of paragraph(s) 3 of Part 1 of Schedule 12A
of the Local Government Act 1972.

Agenda Item 11

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Budget Planning Committee	
Work Programme 2026/2027	
Date	**Agenda Items**
8 December 2026	2027/28 Budget Proposals - Revenue & Capital (inclu Fees & Charges)
	Finance Monitoring Report – Q2 (September 2026)
	Work Programme Update
19 January 2027	Draft 2027/28 Capital and Investment Strategy
	Draft 2027/28 Reserves Strategy and Medium Term Reserves Plan
	Budget Management Period 8 (November)
	Work Programme Update
9 March 2027	Finance Monitoring Report - Q3 (December 2026)
	Work Programme Update

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