

Committee: Budget Planning Committee
Date: Tuesday 1 December 2015
Time: 6.30 pm
Venue: Bodicote House, Bodicote, Banbury, OX15 4AA

Membership

Councillor Nicholas Mawer (Chairman)	Councillor Nigel Randall (Vice-Chairman)
Councillor Ken Atack	Councillor Colin Clarke
Councillor Ian Corkin	Councillor Carmen Griffiths
Councillor Russell Hurle	Councillor Mike Kerford-Byrnes
Councillor Barry Richards	Councillor Douglas Webb
Councillor Barry Wood	Councillor Sean Woodcock

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. Urgent Business

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

4. Minutes (Pages 1 - 4)

To confirm as a correct record the minutes of the meeting held on 17 November 2015.

5. Chairman's Announcements

To receive communications from the Chairman.

6. Medium Term Revenue Plan - Update (Pages 5 - 10)

Report of Head of Finance and Procurement.

Purpose of Report

To provide members of the Budget Planning Committee with an update on the Council's Medium Term Revenue Plan.

Recommendations

The meeting is recommended:

- 1.1 To note the contents of the report.

7. Fees Charges Report (Pages 11 - 24)

Report of Head of Finance and Procurement.

Purpose of Report

To provide members of the Budget Planning Committee with an update on the Council's proposed fees and charges for 2016/17.

Recommendations

The meeting is recommended:

- 1.1 To note the contents of the report.

8. Review of Committee Work Plan (Pages 25 - 26)

To review the Committee Work Plan.

Councillors are requested to collect any post from their pigeon hole in the Members Room 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 221591 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

When the continuous alarm sounds you must evacuate the building by the nearest available fire exit. Members and visitors should proceed to the car park as directed by Democratic Services staff and await further instructions.

Access to Meetings

If you have any special requirements (such as a large print version of these papers or special access facilities) please contact the officer named below, giving as much notice as possible before the meeting.

Mobile Phones

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

Queries Regarding this Agenda

Please contact Lesley Farrell, Democratic and Elections
lesley.farrell@cherwellandsouthnorthants.gov.uk, 01295 221591

Sue Smith
Chief Executive

Published on Monday 23 November 2015

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Agenda Item 4

Cherwell District Council

Budget Planning Committee

Minutes of a meeting of the Budget Planning Committee held at Bodicote House, Bodicote, Banbury, OX15 4AA, on 17 November 2015 at 6.30 pm

Present: Councillor Nicholas Mawer (Chairman)

Councillor Ken Atack
Councillor Ian Corkin
Councillor Carmen Griffiths
Councillor Mike Kerford-Byrnes
Councillor Douglas Webb
Councillor Barry Wood

Substitute Members: Councillor Claire Bell (In place of Councillor Sean Woodcock)
Councillor Matt Johnstone (In place of Councillor Barry Richards)

Also Present: Councillor G A Reynolds, Deputy Leader

Apologies for absence: Councillor Nigel Randall
Councillor Colin Clarke
Councillor Russell Hurle
Councillor Barry Richards
Councillor Sean Woodcock

Officers: Ian Davies, Director of Community and Environment
Paul Sutton, Head of Finance and Procurement
Balvinder Heran, Joint Head of ICT Business Services
Chris Stratford, Head of Regeneration and Housing
George Hill, Corporate Accountant
Paul Almond, Street Scene & Landscape Manager
Natasha Clark, Team Leader, Democratic and Elections
Lesley Farrell, Assistant Democratic and Elections Officer

37 **Declarations of Interest**

There were no declarations of interest.

38 **Urgent Business**

There were no items of urgent business.

39 **Minutes**

The minutes of the meeting of the Committee held on 3 November 2015 were confirmed as a correct record and signed by the Chairman.

40 **Chairman's Announcements**

The Chairman announced that questions raised at the meeting of 3 November 2015 had been answered by email and paper copies distributed by internal mail. Members were advised some of the information was confidential and should be treated accordingly.

41 **Review of Capital Slippage 2015/16 & Capital Bids 2016/17**

The Head of Finance and Procurement submitted a report which reviewed the current expenditure and slippage for projects in 2015/16, including additional information on Capital Slippage as requested at the meeting of 3 November 2015. The report also presented the capital bids submitted for 2016/17.

Members first considered the existing capital items where there had been slippage:

EACC003: Community Centre Refurbishments: In response to Members queries regarding what it was intended to use the unspent money for and if it would now be possible to reallocate the funds, the Head of Finance and Procurement agreed to submit a response to the 1 December meeting.

EACC009: Solar Photovoltaics at Sports Centre: The Director of Community and Environment advised the Committee that further information on the item would be submitted to the 1 December meeting as it would need to be revisited due to the change in tariffs from January 2016.

EACH023: Stratfield Brake Repair Works: In response to members' questions regarding the repair works undertaken and new management arrangements, the Director of Community and Environment explained that the repair works were detailed in the conditions survey. In terms of the management arrangements, Cherwell District Council had supported Kidlington Parish Council in drafting a tender and the Parish Council was now considering options.

With regards to the Environmental Services capital projects, the Director of Community and Environment confirmed that with the exception of the vehicle replacement programme, the spend for all projects would be completed in the second half of 2015/16. The Committee was advised that vehicles generally had a seven year life span but this could be extended but this would not be known in advance and therefore better value could sometimes be achieved through slippage.

The Head of Joint ICT Business Service gave an overview of the Transformation capital projects relating to IT and explained that the Committee had agreed to remove several projects at their meeting of 9

September 2014 but this had not been updated on the monitoring report. A number of projects had also been re-profiled as they formed part of a five year rolling programme. Regarding the Audio Visual equipment replacement project, this had been completed as a matter of urgency and funds vired under the delegations granted to the Section 151 Officer.

Some members of the Committee raised concerns that there was no upper limit on the amount of vehement and suggested that this should be reviewed.

The Head of Regeneration and Housing gave an overview of the Regeneration and Housing approved capital projects and the Build programme.

In considering the report, members requested further information on the Bicester Cattle Market – Phase 2 and Bicester Town Centre Development as to how these projects were progressing and if the capital was still required. The Committee was advised that the Build! Fund was managed through a project board. The establishment of a Local Housing Company had now been agreed and was in the process of being set up.

The Committee then considered the capital bids submitted for 2016/17. The Head of Finance and Procurement explained that bids 5, Empty Homes had been withdrawn and bid 8, Banbury Museum – Leaking Roof to Bridge had been removed as the money was available in existing budgets. The Committee agreed that each of the remaining bids should be recommended to Executive for approval as part of the 2016/17 budget.

Resolved

- 1) That the update on 2015/16 capital expenditure and slippage be noted.
- 2) That the Executive be recommended to approve the following capital bids as part of the budget for 2016/17.
 1. Bicester Leisure Centre extension
 2. Spiceball Leisure Centre Bridge Re-surfacing
 3. Urban Centre Electricity Installations
 4. Website Redevelopment
 6. Banbury Bus Station – Refurbishment
 7. Banbury Museum – Refurbishment Programmes
 9. Community Buildings – Remedial works
 10. Car Parks Resurfacing
 11. Ferriston Shopping Parade – Resurface
 12. Spiceball Riverbank Reinstatement
 13. Thorpe Lane UPS and Back-Up Generator

42 **Medium Term Financial Strategy**

The Head of Finance and Procurement submitted a report which provided an update on the Medium Term Revenue Plan.

Resolved

- 1) That the report be noted.

43 **Review of Committee Work Plan**

The Committee considered its Work Plan 2015/16.

The Head of Finance and Procurement advised the Committee that the report on the Local Government Settlement 2016/17 would now be submitted to the January meeting, and the Discount and Exemption Review, Taxbase 2016/17 and CTRS 2016/17 reports had been removed from the work programme.

Resolved

- 1) That, subject to the following amendments, the work plan be noted.
 - Delete Taxbase 2016/17, Discounts and Exemptions Review and CTRS 2016/17 from work programme
 - LG Settlement 2016/17 to be moved from the December meeting to the January meeting

The meeting ended at 8.20 pm

Chairman:

Date:

Cherwell District Council

Budget Planning Committee

1 December 2015

Medium Term Revenue Plan - Update
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Report of Head of Finance and Procurement

This report is public

Purpose of report

To provide members of the Budget Planning Committee with an update on the Council's Medium Term Revenue Plan

1.0 Recommendations

The meeting is recommended:

- 1.1 To note the contents of the report.

2.0 Introduction

- 2.1 This Committee has the responsibility of recommending a budget for consideration to Executive and will receive detailed reports throughout the budget process of issues, financial pressures and efficiencies that will have an impact on the setting of the budget.
- 2.2 The purpose of this report is to update the latest medium term revenue plan. Changes from the base position have been updated from the version that was presented to the Committee on 17 November, 2015. The implications for 2016/17 and future years are shown below.

3.0 Medium Term Revenue Plan

- 3.1 The current medium term forecast show the following deficits from 2016-17 onwards.

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
	£000	£000	£000	£000	£000	£000
EXPENDITURE						
Approved base budget	15,233	15,233	15,354	16,002	16,905	17,566
Unavoidable pressures						
Contract Inflation		64	66	68	70	72
Demand led increases		56	56	56	56	56
Pay inflation		125	250	255	260	265
Pay increments		175	175	175	175	175
N I increase		200	0	0	0	0
Superannuation		69	100	100	100	100
Total budget pressures	0	689	647	654	661	668
Base Budget Review						
<i>Planning fees income</i>		<i>(800)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Recycling income		125	0	250	0	0
Professional fees		100	0	0	0	0
<i>Investment Income</i>		<i>(35)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Capital Bids - net revenue cost</i>		<i>42</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total of BBR to date	0	(568)	0	250	0	0
TOTAL NET EXPENDITURE	15,233	15,354	16,002	16,905	17,566	18,234
FUNDING						
Business Rates Baseline	(3,466)	(3,587)	(3,684)	(3,783)	(3,783)	(3,886)
Revenue Support Grant	(2,629)	(986)	0	0	0	0
Formula grant equivalent	(6,095)	(4,573)	(3,684)	(3,783)	(3,783)	(3,886)
Transfer to Parish Councils - CTRS	349	349	349	349	349	349
Transfer Homelessness Grant	101	101	101	101	101	101
Business Rates:						
- Growth above baseline	(600)	(1,020)	(1,020)	(1,020)	(1,020)	(1,020)
- Pooling	(450)	(900)	(900)	(900)	(900)	(900)
- S.31	(1,135)	(860)	(860)	(860)	(860)	(860)
Council Tax Compensation Grant	(63)	0	0	0	0	0
Collection Fund	(233)	(100)	(100)	(100)	(100)	(100)
<i>New Homes Bonus</i>	<i>(2,712)</i>	<i>(3,860)</i>	<i>(4,060)</i>	<i>(4,480)</i>	<i>(4,590)</i>	<i>(3,900)</i>
	(10,838)	(10,863)	(10,174)	(10,693)	(10,803)	(10,216)
<i>Council Tax income</i>	<i>(5,959)</i>	<i>(6,114)</i>	<i>(6,236)</i>	<i>(6,361)</i>	<i>(6,361)</i>	<i>(6,488)</i>
<i>Contribution to Reserves - NHB</i>	<i>1,440</i>	<i>2,040</i>	<i>2,160</i>	<i>2,380</i>	<i>2,420</i>	<i>2,060</i>
Contribution to Reserves	124					
TOTAL INCOME	(15,233)	(14,937)	(14,250)	(14,674)	(14,744)	(14,644)
FUNDING GAP	0	418	1,751	2,231	2,822	3,591
Funding Gap Reported on:						
- 8 September	0	1,767	3,083	3,329	3,991	4,431
- 3 November	0	1,091	2,426	2,906	3,497	4,267
- 17 November	0	596	1,931	2,411	3,002	3,772

3.2 The above position shows an improvement on the reported position on 17 November 2015. The amended figures are highlighted and in italics. The key figure is the deficit for 2016/17, which has reduced from £596,000 to £488,000. A commentary has been included for each of the matters highlighted:

Net revenue cost of capital bids

The net revenue cost of capital bids was included as a broad estimate for the last meeting. This has now been refined, based on the review of bids undertaken by the Committee, and a more accurate estimate is included above.

Planning fees

The Planning fees budget has been reviewed and finalised, based on the last three full years actual income, the trend over that period and the first eight months of 2015/16. This has added a further £50,000 to the estimate reported on 17 November.

Investment income

Income from investments is above budget at the half-year stage, and is estimated to continue to perform better than anticipated. This is because of higher than expected cash balances to invest, as well as achieving better rates than anticipated.

New homes bonus

The statement below has been amended to show the full income from New Homes Bonus (NHB) and a transfer to reserves of the retained NHB, the remainder being used to support the budget. Previous statements have shown the net figure only, and the new presentation clarifies the use of NHB.

Council tax income

A new estimate has been made for the taxbase in 2016/17. This shows a slight increase in properties, resulting in an estimated increase in council tax income of £36,000

4.0 Conclusion and Reasons for Recommendations

4.1 Members are requested to note the content of this report.

5.0 Consultation

There is a requirement to consult on the draft budget and this consultation will take place as part of the budget setting process.

6.0 Alternative Options and Reasons for Rejection

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

Option 1: To not note the report but members will not be aware of the medium term financial forecast if they choose to take this option.

7.0 Implications

Financial and Resource Implications

- 7.1 There are no direct financial implications stemming from this report as it is just setting out the scale of the medium term financial deficit that needs to be addressed through the budget process setting process.

Comments checked by:
George Hill, Corporate Finance Manager
george.hill@cherwellandsouthnorthants.gov.uk

Legal Implications

- 7.2 The Council has to set a balanced budget each year and this report provides the updated position to enable the Council to meet this requirement.

Comments checked by:
Kevin Lane, Head of Law and Governance
kevin.lane@cherwellandsouthnorthants.gov.uk

Risk Management

- 7.3 The position to date highlights the relevance of maintaining a minimum level of reserves and budget contingency to absorb the financial impact of changes during the year. Any increase in risk will be escalated through the corporate risk register.

Comments checked by: Jo Pitman, Head of Transformation
Jo.pitman@cherwellandsouthnorthants.gov.uk

Equality and Diversity

- 7.4 Impact assessments were carried out in advance of setting the 2015-16 budget.

Comments checked by: Jo Pitman, Head of Transformation
Jo.pitman@cherwellandsouthnorthants.gov.uk

8.0 Decision Information

Wards Affected **All**

Links to Corporate Plan and Policy Framework

This links to the Council's priority of Sound Budgets and a Customer Focussed Council.

Lead Councillor

Councillor Ken Atack, Lead Member for Financial Management.

Document Information

Appendix No	Title
None	
Background Papers	
None	
Report Author	Paul Sutton (Head of Finance and Procurement)
Contact Information	0300 003 0106 paul.sutton@cherwellandsouthnorthants.gov.uk

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Cherwell District Council

Budget Planning Committee

1 December 2015

Fees and Charges 2016/17 - Update
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Report of Head of Finance and Procurement

This report is public

Purpose of report

To provide members of the Budget Planning Committee with an update on the Council's proposed fees and charges for 2016/17

1.0 Recommendations

The meeting is recommended:

- 1.1 To note the contents of the report.

2.0 Introduction

- 2.1 This Committee has the responsibility of recommending a budget for consideration to Executive and fees and charges are a fundamental part of the process to develop the budget each year.
- 2.2 The purpose of this report is to provide the latest position on fees and charges, but it should be noted that this process is not yet completed and work is continuing on fees and charges. A further report showing the final position will be included with the final budget proposals.

3.0 Fees and Charges 2016/17

- 3.1 The current proposed fees and charges for 2016/17 are attached as appendix 1.
- 3.2 Although fees and charges produce significant income for the Council, there are factors that influence the Council's ability to set fees and charges: Some are set by statute, others are set to break-even and some are outsourced to third parties.
- 3.3 This leaves the Council with fewer discretionary fees and charges to set, and this, in turn, reduces the impact on the overall budget.

Statutory fees and charges

Certain fees and charges are set by Government, and are outside the Council's control, for example planning application fees, and others, such as fees and charges related to gambling are subject to review by the Gambling Commission and the Department for Culture, Media and Sport.

Requirement to break-even

These are fees and charges which are set under regulations that place a requirement to break-even on the Council, for example building control fees and licensing. In these cases the charges are reviewed following completion of the expenditure budget so that a full assessment of break-even can be undertaken.

Fees and charges retained by third parties

The agreements that the Council has for leisure management include provisions to allow the management company to retain the income collected. In this case increases in fees and charges are linked to RPI in January each year.

Discretionary fees and charges

These are the fees and charges which the Council is free to set without restriction from legislation or regulation. Of the total income from fees and charges shown on the attached sheets, which exclude statutory charges, totalling £800,000, only half is discretionary. This is made up largely of sports and leisure and waste fees and charges.

4.0 Conclusion and Reasons for Recommendations

4.1 Members are requested to note the content of this report.

5.0 Consultation

There is a requirement to consult on the draft budget and this consultation will take place as part of the budget setting process.

6.0 Alternative Options and Reasons for Rejection

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

Option 1: To not note the report but members will not be aware of the proposed fees and charges for 2016/17 if they choose to take this option.

7.0 Implications

Financial and Resource Implications

- 7.1 The financial implications stemming from this report are shown in appendix 1.

Comments checked by:
George Hill, Corporate Finance Manager
george.hill@cherwellandsouthnorthants.gov.uk

Legal Implications

- 7.2 The Council has to set a balanced budget each year and fees and charges are part of this process this report provides the updated position to enable the Council to meet this requirement.

Comments checked by:
Kevin Lane, Head of Law and Governance
kevin.lane@cherwellandsouthnorthants.gov.uk

Risk Management

- 7.3 There are no specific risk management implications of this report.

Comments checked by: Jo Pitman, Head of Transformation
Jo.pitman@cherwellandsouthnorthants.gov.uk

Equality and Diversity

- 7.4 Impact assessments were carried out in advance of setting the 2015-16 budget.

Comments checked by: Jo Pitman, Head of Transformation
Jo.pitman@cherwellandsouthnorthants.gov.uk

8.0 Decision Information

Wards Affected **All**

Links to Corporate Plan and Policy Framework

This links to the Council's priority of Sound Budgets and a Customer Focussed Council.

Lead Councillor

Councillor Ken Atack, Lead Member for Financial Management.

Document Information

Appendix No	Title
Appendix 1	<i>Proposed fees and Charges for 2016/17</i>
Background Papers	
None	
Report Author	Paul Sutton (Head of Finance and Procurement)
Contact Information	0300 003 0106 paul.sutton@cherwellandsouthnorthants.gov.uk

Public Protection, Environmental Health and Licensing

Discretionary Fees and Charges	Fees 15-16 (exclu VAT)	Proposed Fee 16-17 (exclu VAT)	Annual Income 14/15	Actual Increase	% Increase	Impact 16/17	Notes
Public Protection and Environmental Health							
(i) Animal Boarding Establishment Licence	£98.00	£110.00		£12.00	12.2%		
(ii) Pet Shop Licence	£93.00	£110.00		£17.00	18.3%		
(iii) Riding Establishment Licence	£109.00	£149.00		£40.00	36.7%		plus Vets Fees
(iv) Dog Breeding Establishment Licence	£87.00	£138.00		£51.00	58.6%		
(v) Skin Piercing (a) Registration Fee	£78.00	£96.00		£18.00	23.1%		One off registration
(vi) Skin Piercing (b) Registration of Premises	£138.00	£151.00		£13.00	9.4%		One off registration
(vii) Dangerous Wild Animals Licence	£174.00	£198.00		£24.00	13.8%		plus Vets Fees (Subsequent visits and investigations recharged at actual cost plus 10% administration charge)
(viii) Zoo Licence	£565.00	£565.00		£0.00	0.0%		4 year initial 6 year for subsequent renewal
Variation of scrap metal dealers license type Collector - Dealer	£200.00	£200.00		£0.00	0.0%		
Variation of scrap metal dealers license - Admin, change of name or replacement	£100.00	£100.00		£0.00	0.0%		
Scrap metal dealers site	£455.00	£455.00	£110,800	£0.00	0.0%		
Scrap metal collectors license	£270.00	£270.00		£0.00	0.0%		
Investigation of high hedges complaint	£400.00	£400.00		£0.00	0.0%		
Food Export/Hygiene Certificates	£33.00	£43.00		£10.00	30.3%		
Food Surrender Certificates	£116.00	£116.00		£0.00	0.0%		
Copies of Food Premises Register (a) Single Entry	£3.50	£5.50		£2.00	57.1%		
Copies of Food Premises Register (b) Full Register	£300.00	£300.00		£0.00	0.0%		
Factual Statements for Civil Proceedings	£145.00	£152.00		£7.00	4.8%		
Reports provided under the Environmental Information Regulations	£145.00	£152.00		£7.00	4.8%		
Water Sampling Fees:							Requirement to break-even on licensing fees
Lab Fees	£80.00	£80.00		£0.00	0.0%		
Regulation 10	£105.00	£105.00		£0.00	0.0%		
Pools	£30.00	£30.00		£0.00	0.0%		
Courier and Admin charges	£30.00	£30.00		£0.00	0.0%		
Licensing							
Street Trading consent charges are as follows:-							
12 month period	£3,120.00	£3,120.00		£0.00	0.0%		
6 month period	£2,185.00	£2,185.00		£0.00	0.0%		
3 month period	£1,405.00	£1,405.00		£0.00	0.0%		
1 month period	£940.00	£940.00	£59,900	£0.00	0.0%		Minimum Fee
Sites No 1 to 3 in Banbury – £115 per day or minimum fee as above (whichever is lowest).	£115.00	£115.00		£0.00	0.0%		Note – last increase was 09/10 and traders experienced a 32.8% increase
Table and Chairs consent charges are as follows:-							
12 month period	£15.20	£15.20		£0.00	0.0%		Per chair, up to a maximum charge of £141 per year
Market consent charges are as follows:-							
Price per ft frontage Fridays	£1.03	£1.03		£0.00	0.0%		
Price per ft frontage Saturdays	£1.03	£1.03	£31,800	£0.00	0.0%		Note – previous decision to level out Friday and Saturday charging has yet to be implemented pending Kidlington market review and associated changes (due to potential increase in area used).
Gambling Act 2005 – Maximum Charges are set by legislation.	Various	Various	£14,300	£0.00			Any increase is reviewed by the Gambling Commission and DCMS Note – Fees have been set taking into account all possible maximum costs that could be associated with any application. Therefore it is likely that RPI would be our only option for increase unless there are any specific increases above RPI to costs. Any increase in fees must be forwarded to Gambling Commission and Department for Culture Media & Sports for review and scrutiny so any increases must be defensible.
Private Hire and Hackney Carriage DRIVER Fees and Charges							
Grant of licence	£185.00	£185.00		£0.00	0.0%		3 years includes CRB, Medical checks, 2 attempts at knowledge test, a training course and DVLA check
Grant of short term licence	£60.00	£60.00		£0.00	0.0%		3 months – should the applicant extend to a 3 year licence £40.00 of this fee will be credited against the new licence
Renewal of existing licence	£170.00	£170.00		£0.00	0.0%		3 years - includes CRB, DVLA check and Medical check
DBS (was CRB) check and DVLA check	£49.00	£49.00	£68,600	£0.00	0.0%		If has to be undertaken at any time other than grant or renewal of licence; represents the cost to the council
Medical approval	£20.00	£20.00		£0.00	0.0%		If has to be undertaken at any time other than grant or renewal of licence
Knowledge Test	£25.00	£25.00		£0.00	0.0%		If has to be undertaken at any time other than grant or renewal of licence
Re take of Knowledge test	£25.00	£25.00		£0.00	0.0%		For each attempt at knowledge test following 2 attempts allowed in respect of initial Grant of licence fee
Disability Awareness Training	£65.00	£65.00		£0.00	0.0%		If a booked training session is not attended and no notice is given
Cost of badge/ replacement badge	£25.00	£25.00		£0.00	0.0%		All occasions

Discretionary Fees and Charges	Fees 15-16 (exclu VAT)	Proposed Fee 16-17 (exclu VAT)	Annual Income 14/15	Actual Increase	% Increase	Impact 16/17	Notes
Hackney Carriage VEHICLE Fees and Charges							
Grant of licence	£350.00	£350.00		£0.00	0.0%		Includes inspection, plate and bracket
Renewal of existing licence (vehicles less than 7 years old)	£225.00	£225.00		£0.00	0.0%		Includes inspection and plate
Replacement licence plate	£15.00	£15.00		£0.00	0.0%		
Replacement bracket	£15.00	£15.00		£0.00	0.0%		
			£6,400				
Re inspection/missed appointment fee	£25.00	£25.00		£0.00	0.0%	Requirement to break-even on licensing fees	Payable when HC inspector has to re inspect a failed vehicle or where there has been a failure to attend appointment
Change of vehicle only	£110.00	£110.00		£0.00	0.0%		Includes inspection and plate
Transfer of licensee only	£55.00	£55.00		£0.00	0.0%		
Change of vehicle and licensee	£135.00	£135.00		£0.00	0.0%		Includes inspection and plate
Private Hire VEHICLE Fees and Charges							
Grant of new licence	£240.00	£240.00		£0.00	0.0%		Includes inspection, plate and bracket
Renewal of licence	£210.00	£210.00		£0.00	0.0%		Includes inspection and plate
Renewal of licence for vehicle 7 years old or over	£245.00	£245.00		£0.00	0.0%		Includes inspection, plate and bracket
Plate or bracket replacement	£15.00	£15.00		£0.00	0.0%		
			£56,400				
Re inspection/missed appointment fee	£25.00	£25.00		£0.00	0.0%		Payable when HC inspector has to re inspect a failed vehicle or where there has been a failure to attend appointment
Change of vehicle only	£100.00	£100.00		£0.00	0.0%		Includes inspection + plate
Transfer of licensee only	£55.00	£55.00		£0.00	0.0%		
Change of vehicle and licensee	£125.00	£125.00		£0.00	0.0%		Includes inspection + plate
Private Hire OPERATOR Fees and Charges							
Operator – first application	£120.00	£120.00		£0.00	0.0%		
Operator – renewal fee and for one vehicle only	£85.00	£85.00		£0.00	0.0%		
For each additional vehicle	£20.00	£20.00		£0.00	0.0%		
Missed appointment fee	£25.00	£25.00		£0.00	0.0%		
			£9,900				
General Fees and Charges							
Bus departure charges	£0.55	£0.55		£0.000	0.0%		
Copy of any other documents	£0.00	£0.00		£0.00			per side plus £15 admin charge
Copy of current licence	£0.00	£0.00		£0.00			
Missed appointments & missed knowledge tests.	£0.00	£0.00		£0.00			
Statutory Fees and Charges							
Statutory Fees and Charges	Fees 15-16 (exclu VAT)	Proposed Fee 16-17 (exclu VAT)	Annual Income 15/16	Actual Increase	% Increase	Impact 16/17	Notes
Public Protection and Environmental Health							

Environmental Services

Discretionary Fees and Charges	Fees 15-16 (exclu VAT)	Proposed Fee 16-17 (exclu VAT)	Annual Income 15/16	Actual Increase	% Increase	Impact 16/17	Notes
Removal of Abandoned Vehicle	£27.00	£27.00	£54.00	£0.00	0.0%	£0.00	
New : Special Collections - Clearout (Garden waste or waste package)	£48.00	£48.00	£81,000.00	£0.00	0.0%		Price not to increase, increase amount of collections in 2016/17
New : Special Collections - Any (3 Items Collected)	£16.00	£16.00		£0.00	0.0%	£0.00	
Blue & Brown Wheeled Bins - Purchased over the phone	£18.00	£18.00		£0.00	0.0%		
Blue & Brown Wheeled Bins - Purchased online & Collected From the Depot	£15.00	£15.00		£0.00	0.0%	£0.00	
Bundles of 25 Trade Waste Sacks & 25 Envelopes of Labels	£45.00	£50.00		£5.00	11.1%		
Bundles of 25 Trade Recycling Sacks & Reel of Recycling Tape	£29.50	£29.50		£0.00	0.0%		
Commercial Refuse Collection (Weekly collection - 52 weeks)							
240L Wheeled Bin	£309.40	£325.75		£16.35	5.3%		
360L Wheeled Bin	£413.40	£435.00		£21.60	5.2%		
660L Wheeled Bin	£621.40	£654.00		£32.60	5.2%		
1100L Wheeled Bin	£881.40	£928.00		£46.60	5.3%		
			£147,433.00			£7,372.00	
Commercial Recycling Collections (Weekly collection - 52 weeks)							
240L Wheeled Bin	£153.40	£153.40		£0.00	0.0%		
360L Wheeled Bin	£205.40	£205.40		£0.00	0.0%		Price to remain the same as service not yet rolled out
660L Wheeled Bin	£309.40	£309.40		£0.00	0.0%		
1100L Wheeled Bin	£465.40	£465.40		£0.00	0.0%		
Schedule II Collections							
240L Wheeled Bin Package	£104.00	£153.40		£49.40	47.5%		
360L Wheeled Bin Package	£156.00	£205.40		£49.40	31.7%		
660L Wheeled Bin Package	£260.00	£309.40		£49.40	19.0%		
1100L Wheeled Bin Package	£364.00	£465.40		£101.40	27.9%		
Trade Glass Collection (set of 3 bells)	£60.00	£60.00	£720.00	£0.00	0.0%	£0.00	
Bundles of 25 Biodegradable Garden Waste Sacks	£10.00	£10.00		£0.00	0.0%	£0.00	Price to remain the same due to stock levels of sacks
Roll of 40 Compostable Liners	£2.50	£2.50		£0.00	0.0%	£0.00	
Environmental Protection							
Rats & Mice, Per consultation - 3 visits (free of charge to residents who are 60 years of age and over)	£25.00	£26.00		£1.00	4.0%		
Fleas, bedbugs, cockroaches ants, carpet beetles, and other household insects	£45.00	£47.00	£15,666.00	£2.00	4.4%		Service currently under review
Wasps Nests	£37.50	£39.00		£1.50	4.0%	£627.00	
Fine for stray dogs during office hours	£60.00	£66.50		£6.50	10.8%		
Fine for stray dogs outside office hours	£115.00	£138.50	£7,925.00	£23.50	20.4%	£951.00	Based on recovering costs incurred from Kennels
Copies of Authorised Processes Register							
* Single Entry	£7.50			-£7.50			now available online
* Full Register	£278.00			-£278.00			now available online
Contaminated Land reports	£76.00			-£76.00	-100.0%		
Dog bin emptying charge	£1.35	£1.40	£41,524.00	£0.05	3.7%	£1,538.00	

Leisure Centres

NORTH OXFORDSHIRE ACADEMY ATP BANBURY

Discretionary Fees and Charges	Fee 15-16 (exclu VAT)	Proposed Fee 16-17 (exclu VAT)	Annual Income 14/15	Actual Increase	% Increase	Impact 16/17	Notes per S Bolton
60 Minutes Hire							
Senior Match	£70.30	£71.00		£0.70	1.0%		
Junior Match	£35.10	£35.50		£0.40	1.1%		
Senior Match Block Booking*	£58.60	£59.25		£0.65	1.1%		
Junior Match Block Booking*	£29.25	£29.50		£0.25	0.9%		
Senior Training Whole Pitch	£50.80	£51.25		£0.45	0.9%		
Senior Training Half Pitch	£31.55	£32.00		£0.45	1.4%		
Senior Training Whole Pitch Block Booking*	£42.35	£42.75		£0.40	0.9%		
Senior Training Half Pitch Block Booking*	£26.30	£26.50		£0.20	0.8%		
Junior Training Whole Pitch	£27.25	£27.50		£0.25	0.9%		
Junior Training Half Pitch	£15.85	£16.00		£0.15	0.9%		
Junior Training Whole Pitch Block Booking*	£22.70	£23.00		£0.30	1.3%		
Junior Training Half Pitch Block Booking*	£13.20	£13.50		£0.30	2.3%		
90 Minutes Hire			£28,700			£300	
Senior Match	£105.40	£106.50		£1.10	1.0%		
Junior Match	£52.70	£53.25		£0.55	1.0%		
Senior Match Block Booking*	£87.85	£88.75		£0.90	1.0%		
Junior Match Block Booking*	£43.95	£44.50		£0.55	1.3%		
Senior Training Whole Pitch	£76.20	£77.00		£0.80	1.0%		
Senior Training Half Pitch	£47.00	£47.50		£0.50	1.1%		
Senior Training Whole Pitch Block Booking*	£63.50	£64.25		£0.75	1.2%		
Senior Training Half Pitch Block Booking*	£39.15	£39.50		£0.35	0.9%		
Junior Training Whole Pitch	£40.70	£41.25		£0.55	1.4%		
Junior Training Half Pitch	£23.55	£23.75		£0.20	0.8%		
Junior Training Whole Pitch Block Booking*	£33.90	£34.25		£0.35	1.0%		
Junior Training Half Pitch Block Booking*	£19.65	£20.00		£0.35	1.8%		

Based on a 1% inflation rise and adjusted to the nearest 25p

NORTH OXFORDSHIRE ACADEMY ATP FOR KEYHOLDERS

Discretionary Fees and Charges	Fee 15-16 (exclu VAT)	Proposed Fee 16-17 (exclu VAT)	Annual Income 14/15	Actual Increase	% Increase	Impact 16/17	Notes
60 Minutes Hire							
Senior Match	£58.20	£58.75		£0.55	0.9%		
Junior Match	£22.10	£22.50		£0.40	1.8%		
Senior Match Block Booking*	£48.50	£49.00		£0.50	1.0%		
Junior Match Block Booking*	£18.40	£18.75		£0.35	1.9%		
90 Minutes Hire			Included above			Included above	
Senior Match	£84.50	£85.50		£1.00	1.2%		
Junior Match	£32.10	£32.50		£0.40	1.2%		
Senior Match Block Booking*	£70.45	£71.25		£0.80	1.1%		
Junior Match Block Booking*	£26.75	£27.00		£0.25	0.9%		

Based on a 1% inflation rise and adjusted to the nearest 25p

NORTH OXFORDSHIRE ATHLETICS TRACK BANBURY

Discretionary Fees and Charges	Fee 15-16 (exclu VAT)	Proposed Fee 16-17 (exclu VAT)	Annual Income 14/15	Actual Increase	% Increase	Impact 16/17	Notes
Fixtures							
Non Cherwell Based Clubs	£55.15	£55.75		£0.60	1.1%		
Non Cherwell Based Clubs – Block Booking*	£45.95	£46.50		£0.55	1.2%		
Cherwell Clubs – Seniors	£42.15	£42.50		£0.35	0.8%		
Cherwell Clubs – Seniors Block Booking*	£35.10	£35.50		£0.40	1.1%		
Cherwell Clubs – Juniors	£33.30	£33.75		£0.45	1.4%		
Cherwell Clubs – Juniors Block Booking*	£27.75	£28.00		£0.25	0.9%		
Casual Hirers (Mondays and Wednesdays Only)							
Seniors	£2.50	£2.55		£0.05	2.0%		
Seniors Block Booking*	£2.10	£2.15		£0.05	2.4%		
Juniors	£1.35	£1.35	£7,800	£0.00	0.0%	£100	
Juniors Block Booking*	£1.15	£1.15		£0.00	0.0%		
Training Rate							
Seniors	£43.80	£44.25		£0.45	1.0%		
Seniors Block Booking*	£36.50	£37.00		£0.50	1.4%		
Juniors	£22.55	£22.75		£0.20	0.9%		
Juniors Block Booking*	£18.80	£19.00		£0.20	1.1%		
Pavilion/Changing/Club Room Hire							
Pavilion/Changing/Club Room Hire	£17.70	£18.00		£0.30	1.7%		
Pavilion/Changing/Club Room Hire – Block Booking*	£14.75	£15.00		£0.25	1.7%		

Based on a 1% inflation rise and adjusted to the nearest 25p

Public Liability Insurance re-charge charged at 10% of total hire fee.

* Block bookings of 10 sessions or more are exempt from VAT

Woodgreen Leisure Centre

Discretionary Fees and Charges	Fee 15-16 (exclu VAT)	Proposed Fee 16-17 (exclu VAT)	Annual Income 14/15	Actual Increase	% Increase	Impact 16/17	Notes
Bowling*							
Member Rink peak (2 hours)	£3.17	£3.25		£0.08	2.5%		
Public Play	£2.76	£2.83		£0.07	2.5%		

Link Play (per hour)	£1.43	£1.46		£0.03	2.1%	
Learners (2 hours)	£3.53	£3.61		£0.08	2.3%	
Disabled (per hour)	£1.43	£1.46		£0.03	2.1%	
Membership Adult	£45.57	£46.66		£1.09	2.4%	
Membership Junior	£26.83	£27.47		£0.64	2.4%	
Junior Member peak (2 hours)	£1.64	£1.68		£0.04	2.4%	
Junior Non Member peak (2 hours)	£3.43	£3.51		£0.08	2.3%	
Bowls area Hire						
Hire (e.g. wedding)	£1,587.20	£1,625.29		£38.09	2.4%	
Activities						
Nifty Fifties (10 for 8)	£21.96	£22.49		£0.53	2.4%	
Nifty Fifties	£2.76	£2.83		£0.07	2.5%	
Nifty Fifties (Link)	£1.38	£1.41		£0.03	2.2%	
LBT	£4.71	£4.82		£0.11	2.3%	
LBT (10 for 8)	£37.99	£38.90		£0.91	2.4%	
Room Hire						
Hall Hire – With Bar	£63.49	£65.01		£1.52	2.4%	
Hall Hire – Without Bar*	£29.80	£30.52		£0.72	2.4%	
Meeting Room*	£20.58	£21.07	Retained by operator	£0.49	2.4%	Nil
Badminton/Table Tennis						
Badminton	£8.81	£9.02		£0.21	2.4%	
Table Tennis	£8.81	£9.02		£0.21	2.4%	
Spectator – Dryside only						
Adult	£1.08	£1.11		£0.03	2.8%	
Junior	£0.82	£0.84		£0.02	2.4%	
Senior Citizen	£0.82	£0.84		£0.02	2.4%	
Swimming						
Adult	£3.99	£4.09		£0.10	2.5%	
Junior	£2.56	£2.62		£0.06	2.3%	
Senior Citizen	£2.56	£2.62		£0.06	2.3%	
Early Bird	£3.99	£4.09		£0.10	2.5%	
Adult Lunchtime	£3.99	£4.09		£0.10	2.5%	
Junior/Senior Lunchtime	£2.56	£2.62		£0.06	2.3%	
Family Ticket (2 adults, up to 3 children)	£12.44	£12.74		£0.30	2.4%	
Pool Hire (per hour)						
Main Pool	£123.39	£126.35		£2.96	2.4%	
Club Hire						
Aquazone	£42.24	£43.25		£1.01	2.4%	
Gala	£154.42	£158.13		£3.71	2.4%	
Party Hire	£154.42	£158.13		£3.71	2.4%	

Fees are set by the Operator and are based on existing fees plus an increase calculated on the average RPI increase over the last 12 months including Jan 16

*Club bookings of 10 sessions or more are subject to VAT Exemption.

Expressions Gym						
Gym membership monthly direct debit	£21.50	£22.02	Retained by operator	£0.52	2.4%	Nil
Corporate Gym membership direct debit	£19.46	£19.93		£0.47	2.4%	
Casual Gym membership	£5.27	£5.40		£0.13	2.5%	
Gym Induction (casual)	£17.92	£18.35		£0.43	2.4%	

Fees are set by the Operator and are based on existing fees plus an increase calculated on the average RPI increase over the last 12 months including Jan 16

COOPER SCHOOL, BICESTER

Discretionary Fees and Charges	Fee 15-16 (exclu VAT)	Proposed Fee 16-17 (exclu VAT)	Annual Income 14/15	Actual Increase	% Increase	Impact 16/17	Notes
Sports Hall Hire – 55 Minutes							
Senior	£47.31	£47.75		£0.44	0.9%		
Junior	£28.20	£28.50		£0.30	1.1%		
Senior Block Booking*	£39.42	£40.00		£0.58	1.5%		
Junior Block Booking*	£23.50	£23.75		£0.25	1.1%		
Badminton Court							
Senior	£10.32	£10.50		£0.18	1.7%		
Junior	£5.10	£5.25		£0.15	2.9%		
Senior Block Booking*	£8.60	£8.75		£0.15	1.7%		
Junior Block Booking*	£4.25	£4.25		£0.00	0.0%		
ATP – 60 Minutes							
Senior Whole Pitch	£55.05	£55.75		£0.70	1.3%		
Senior Half Pitch	£36.19	£36.50		£0.31	0.9%		
Senior Quarter Pitch	£30.23	£30.50		£0.27	0.9%		
Senior Whole Pitch Block Booking*	£45.88	£46.50		£0.62	1.4%		
Senior Half Pitch Block Booking*	£30.16	£30.50		£0.34	1.1%		
Senior Quarter Pitch Block Booking*	£25.19	£25.50		£0.31	1.2%		
Junior Whole Pitch	£46.33	£46.75		£0.42	0.9%		
Junior Half Pitch	£28.82	£29.25		£0.43	1.5%		
Junior Quarter Pitch	£20.21	£20.50		£0.29	1.4%		
Junior Whole Pitch Block Booking*	£38.60	£39.00	£75,700	£0.40	1.0%	£800	Based on a 1% inflation rise and adjusted to the nearest 25p
Junior Half Pitch Block Booking*	£24.01	£24.25		£0.24	1.0%		
Junior Quarter Pitch Block Booking*	£16.84	£17.00		£0.16	1.0%		
Hockey Club – Whole Pitch							
Senior Match – 90 Minutes	£97.01	£98.00		£0.99	1.0%		
Senior Training – 60 Minutes	£55.30	£56.00		£0.70	1.3%		
Senior Match – 90 Minutes Block Booking*	£80.84	£81.75		£0.91	1.1%		
Senior Training – 60 Minutes Block Booking*	£46.08	£46.50		£0.42	0.9%		
Junior Match – 90 Minutes	£50.50	£51.00		£0.50	1.0%		
Junior Training – 60 Minutes	£32.62	£33.00		£0.38	1.2%		
Junior Match – 90 Minutes Block Booking*	£42.09	£42.50		£0.41	1.0%		
Junior Training – 60 Minutes Block Booking*							

Junior Training – 60 minutes Block Booking	£27.19	£27.50	£0.31	1.1%	
Performance Hall					
Hire charge (per hour)	£29.29	£29.75	£0.46	1.6%	
Hire charge with tiered seating	£58.62	£59.25	£0.63	1.1%	
Events hire including seating/lighting/stage					

Public Liability Insurance re-charge charged at 10% of total hire fee.
Block bookings of 10 sessions or more are exempt from VAT

SPICEBALL LEISURE CENTRE

Contract Fees and Charges	Fee 15-16 (exclu VAT)	Proposed Fee 16-17 (exclu VAT)	Annual Income 15/16	Actual Increase	% Increase	Impact 16/17	Notes
Spectator							
Adult	£1.54	£1.58		£0.04	2.6%		
Junior	£1.02	£1.04		£0.02	2.0%		
Senior Citizen	£1.02	£1.04		£0.02	2.0%		
Swimming							
Adult	£3.84	£3.93		£0.09	2.3%		
Junior	£2.51	£2.57		£0.06	2.4%		
Senior Citizen	£2.51	£2.57		£0.06	2.4%		
Early Bird	£3.84	£3.93		£0.09	2.3%		
Adult Lunchtime	£3.84	£3.93		£0.09	2.3%		
Junior Lunchtime	£2.51	£2.57		£0.06	2.4%		
Senior Lunchtime	£2.51	£2.57		£0.06	2.4%		
Sports Hall (per hour)							
Badminton Court Peak	£11.27	£11.55		£0.28	2.5%		
Badminton Court Off Peak	£9.01	£9.23		£0.22	2.4%		
Half Hall Peak	£49.67	£50.87		£1.20	2.4%		
Half Hall Off Peak	£40.46	£41.44		£0.98	2.4%		
Squash Courts (per 40 mins)							
Peak	£8.50	£8.70	Retained by operator	£0.20	2.4%	Nil	Fees are set by the Operator and are based on existing fees plus an increase calculated on the average RPI increase over the last 12 months including Jan 16
Off Peak	£7.33	£7.51		£0.18	2.5%		
Table Tennis (per hour)							
Adult	£6.45	£6.60		£0.15	2.3%		
Junior	£3.24	£3.32		£0.08	2.5%		
Fitness Suite (55 mins)							
Casual Peak	£9.23	£9.46		£0.23	2.5%		
Casual Off Peak	£7.79	£7.98		£0.19	2.4%		
Induction	£17.93	£18.37		£0.44	2.5%		
Sauna/Steam	£7.38	£7.56		£0.18	2.4%		
Main Pool							
Main Pool	£87.05	£89.14		£2.09	2.4%		
Trainer Pool	£62.47	£63.97		£1.50	2.4%		
Gala Main Pool	£115.21	£117.98		£2.77	2.4%		
Gala Trainer Pool	£87.05	£89.14		£2.09	2.4%		
GP Referral Scheme							
GP Referral 1	£3.70	£3.79		£0.09	2.4%		

KIDLINGTON AND GOSFORD LEISURE CENTRE

Contract Fees and Charges	Fee 15-16 (exclu VAT)	Proposed Fee 16-17 (exclu VAT)	Annual Income 15/16	Actual Increase	% Increase	Impact 16/17	Notes
Spectator							
Adult	£1.54	£1.58		£0.04	2.6%		
Junior	£1.02	£1.04		£0.02	2.0%		
Senior Citizen	£1.02	£1.04		£0.02	2.0%		
Swimming							
Adult	£3.84	£3.93		£0.09	2.3%		
Junior	£2.51	£2.57		£0.06	2.4%		
Senior Citizen	£2.51	£2.57		£0.06	2.4%		
Sports Hall (per 55 mins)							
Badminton Court Casual Peak	£11.27	£11.55		£0.28	2.5%		
Badminton Court Casual Off Peak	£9.01	£9.23		£0.22	2.4%		
Main Hall Casual Peak	£49.67	£50.87		£1.20	2.4%		
Main Hall Casual Off Peak	£40.46	£41.44		£0.98	2.4%		
Squash Courts (per 40 mins)							
Casual Peak	£8.50	£8.70	Retained by operator	£0.20	2.4%	Nil	Fees are set by the Operator and are based on existing fees plus an increase calculated on the average RPI increase over the last 12 months including Jan 16
Casual Off Peak	£7.33	£7.51		£0.18	2.5%		
Table tennis (per Hour)							
Adult	£6.45	£6.60		£0.15	2.3%		
Junior	£3.24	£3.32		£0.08	2.5%		
Fitness Suite (per 55 mins)							
Peak	£9.23	£9.46		£0.23	2.5%		
Off Peak	£7.79	£7.98		£0.19	2.4%		
Induction	£17.93	£18.37		£0.44	2.5%		
Sauna/Steam	£7.38	£7.56		£0.18	2.4%		
Astroturf							
Whole Casual	£64.01	£65.55		£1.54	2.4%		
2/3rds Casual	£50.19	£51.40		£1.21	2.4%		
1/3rd Casual	£32.27	£33.05		£0.78	2.4%		
Tennis	£6.91	£7.08		£0.17	2.5%		
GP Referral Scheme							
GP Referral 1	£3.70	£3.79		£0.09	2.4%		

KGSC Annual Swim Pass						
Parish Card	£46.09	£47.20		£1.11	2.4%	

- Block bookings of 10 sessions or more are exempt from VAT

BICESTER LEISURE CENTRE

Contract Fees and Charges	Fee 15-16 (exclu VAT)	Proposed Fee 16-17 (exclu VAT)	Annual Income 15/16	Actual Increase	% Increase	Impact 16/17	Notes
<u>Spectator</u>							
Adult	£1.54	£1.58		£0.04	2.6%		
Junior	£1.02	£1.04		£0.02	2.0%		
Senior Citizen	£1.02	£1.04		£0.02	2.0%		
<u>Swimming</u>							
Adult	£3.84	£3.93		£0.09	2.3%		
Junior 3-18yrs	£2.51	£2.57		£0.06	2.4%		
Senior Citizen	£2.51	£2.57		£0.06	2.4%		
Early Birds	£3.84	£3.93		£0.09	2.3%		
<u>Sports Hall (per 55 mins)</u>							
Badminton Court Casual Peak	£11.27	£11.55		£0.28	2.5%		
Badminton Court Casual Off Peak	£9.01	£9.23		£0.22	2.4%		
Badminton Block Booking* Peak	£12.40	£12.70		£0.30	2.4%		
Badminton Block Booking* Off Peak	£9.94	£10.18		£0.24	2.4%		
Main Hall Casual Peak	£49.67	£50.87		£1.20	2.4%		
Main Hall Casual Off Peak	£40.46	£41.44		£0.98	2.4%		
Main Hall Block Booking* Peak	£54.63	£55.94		£1.31	2.4%		
Main Hall Block Booking* Off Peak	£44.50	£45.57		£1.07	2.4%		
<u>Activity Hall</u>							
Activity Hall Block Booking*	£43.02	£44.06		£1.04	2.4%		
<u>Squash Courts (per 40 mins)</u>							
Casual Peak	£8.50	£8.70	Retained by operator	£0.20	2.4%	Nil	Fees are set by the Operator and are based on existing fees plus an increase calculated on the average RPI increase over the last 12 months including Jan 16
Casual Off Peak	£7.33	£7.51		£0.18	2.5%		
Block Booking* Peak	£9.38	£9.61		£0.23	2.5%		
Block Booking* Off Peak	£8.20	£8.40		£0.20	2.4%		
<u>Table Tennis (per hour)</u>							
Adult	£6.45	£6.60		£0.15	2.3%		
Junior	£3.24	£3.32		£0.08	2.5%		
<u>Fitness Suite (55 mins)</u>							
Induction	£17.92	£18.35		£0.43	2.4%		
Peak	£9.23	£9.46		£0.23	2.5%		
Off Peak	£7.79	£7.98		£0.19	2.4%		
Sauna/Steam	£7.38	£7.56		£0.18	2.4%		
<u>Main Pool</u>							
Main Pool Block Booking*	£87.05	£89.14		£2.09	2.4%		
<u>Astroturf</u>							
Football (Adult)	£39.43	£40.38		£0.95	2.4%		
Football (Junior up to 7:15pm)	£29.19	£29.90		£0.71	2.4%		
Football (Adult) Block Booking*	£43.37	£44.41		£1.04	2.4%		
Football (Jnr up to 7:15pm) Block Booking*	£32.10	£32.87		£0.77	2.4%		
<u>GP Referral Scheme</u>							
GP Referral 1	£3.70	£3.79		£0.09	2.4%		

* Block bookings of 10 sessions or more are exempt from VAT

Elections

Discretionary Fees & Charges	Fee 2015-16 (exclu VAT)	Proposed Fee 2016-17 (exclu VAT)	Annual Income 15/16	Actual Increase	% Increase	Impact 16/17	Notes
Confirmation of Entry on Register	£10.00	£10.00		£0.00	0.0%		per elector

Statutory Fees & Charges	Fee 2015-16 (exclu VAT)	Proposed Fee 2016-17 (exclu VAT)	Annual Income 11/15	Actual Increase	% Increase	Impact 16/17	Notes
Sale of Electoral Register (statutory charges)							
Full Register							
Data	£20.00	£20.00		0	0.0%	No increase proposed	plus £1.50 per thousand or part thereof
Paper	£10.00	£10.00		0	0.0%		plus £5 per thousand or part thereof
Edited Register							
Data	£20.00	£20.00		0	0.0%		plus £1.50 per thousand or part thereof
Paper	£10.00	£10.00		0	0.0%		plus £5 per thousand or part thereof
Sale of Marked Registers (statutory)							
Data	£10.00	£10.00		0	0.0%	plus £1 per thousand or part thereof	
Printed	£10.00	£10.00		0	0.0%	plus £2 per thousand or part thereof	

Planning Fees

Fees and Charges	Fee 15-16 (exclu VAT)	Proposed Fee 16-17 (exclu VAT)	Annual Income 15/16	Actual Increase	% Increase	Impact 16/17	Notes
POLICY & IMPLEMENTATION							
Local Plan - Proposals Maps (District Wide)	£0.00	£0.00		£0.00	#DIV/0!		These are now available online
Local Plan - Inset Maps each (Towcester / Brackley)	£0.00	£0.00		£0.00	#DIV/0!		These are now available online
Local Plan (1997) Adopted Plan (without Maps)	£0.00	£0.00		£0.00	#DIV/0!		These are now available online
Local Plan (1997) Further Modifications	£0.00	£0.00		£0.00	#DIV/0!		These are now available online
Local Planning Information (minimum charge)	£0.00	£0.00		£0.00	#DIV/0!		These are now available online
Annual Monitoring Report	£0.00	£0.00		£0.00	#DIV/0!		These are now available online
Nathaniel Lichfield Report on Towcester	£0.00	£0.00		£0.00	#DIV/0!		These are now available online
Scott Wilson Report on Brackley Sawmills	£0.00	£0.00		£0.00	#DIV/0!		These are now available online
Scott Wilson Report on Brackley Employment	£0.00	£0.00		£0.00	#DIV/0!		These are now available online
All Planning Briefs	£0.00	£0.00		£0.00	#DIV/0!		
Copies of Legal Agreements	£0.00	£0.00		£0.00	#DIV/0!		
BUILDING CONTROL							
Copy Building Regulation Consent	£17.50	£17.50		£0.00	0.00%		
Building Regulations (*)							
Application fees (various, liable for VAT)							A detailed table of charges is available upon request
Inspection fees (various, liable for VAT)							
Building Notice Fees							
Building Notice fees (various, liable for VAT)							
Personal searches requests for additional information	£55.22	£55.22		£0.00	0.00%		
Dangerous Structures							Actual costs
Recharge of Repair Costs							Actual costs
DEVELOPMENT MANAGEMENT							
Copy Planning Consent	£17.50	£17.50		£0.00	0.00%		Planning Fees Regulations
Copies of Legal Agreements	£20.84	£20.84		£0.00	0.00%		
O.S. Map Extract Fee (household)	£0.00	£0.00		£0.00	#DIV/0!		Service no longer in place
O.S. Map Extract Fee (non household)	£0.00	£0.00		£0.00	#DIV/0!		Service no longer in place
Weekly Lists	£210.00	£210.00		£0.00	0.00%		Per annum
Decision Lists	£105.00	£105.00		£0.00	0.00%		Per annum
Weekly/Decision Lists	£290.00	£290.00		£0.00	0.00%		Per annum
Property Enquiries (written) History + Use	£92.00	£92.00		£0.00	0.00%		
High Hedges complaints	£463.50	£463.50		£0.00	0.00%		
Preparation of Planning Agreement	£175.00	£175.00		£0.00	0.00%		Per Hour. Fee is variable dependent upon time spent by Legal officer
- Consideration. of Draft prepared for Developer	£175.00	£175.00		£0.00	0.00%		Per Hour. Fee is variable dependent upon time spent by Legal officer
Pre-application Planning advice							A detailed table of charges is available upon request
General Photocopying							
Plan sizes equivalent to :-							
-A0	£6.50	£6.50		£0.00	0.00%		
-A1	£5.60	£5.60		£0.00	0.00%		
-A2	£0.12	£0.12		£0.00	0.00%		
-A3	£4.45	£4.45		£0.00	0.00%		
-A4 First Copy	£3.80	£3.80		£0.00	0.00%		
-A4 Subsequent Copies	£0.43	£0.43		£0.00	0.00%		
Footpath Diversions	£800.00	£800.00		£0.00	0.00%		Plus advert costs

VAT CODE: N = Non-business E = Exempt Z = Zero rated S = Standard rated

(a) = In the public interest

(b) = Marginal cost

(c) = What the market can bear

(Charges determined by statute have been indicated by (*))

Fees and Charges	Fee 15-16 (exclu VAT)	Proposed Fee 16-17 (exclu VAT)	Annual Income 15/16	Actual Increase	% Increase	Impact 16/17	Notes
DEVELOPMENT MANAGEMENT							
Planning Fees							The Town & Country

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Agenda Item 8

BUDGET PLANNING COMMITTEE WORK PROGRAMME 2015/16

Date	Agenda Items
1 December	Revenue and Capital Budget 2016/17 (Incl. MTFS) Review of Fees and Charges
19 January	Revenue and Capital Budget 2016/17 (Incl. MTFS) LG Settlement 2016/17 Review of Reserves
1 March	Q3 Budget Monitoring Q3 Procurement Monitoring Q3 Business Rates Monitoring Q3 Write Offs

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