

# Public Document Pack



**Cherwell**

DISTRICT COUNCIL  
NORTH OXFORDSHIRE

**Committee:** Budget Planning Committee

**Date:** Tuesday 29 October 2024

**Time:** 6.30 pm

**Venue:** Bodicote House, Bodicote, Banbury, Oxon OX15 4AA

## Membership

**Councillor Edward Fraser  
Reeves (Chairman)**

Councillor Tom Beckett

Councillor Andrew Crichton

Councillor Rob Parkinson

Councillor David Rogers

Councillor Dom Vaitkus

**Councillor Matt Hodgson (Vice-Chairman)**

Councillor Gordon Blakeway

Councillor Frank Ideh

Councillor Rob Pattenden

Councillor Les Sibley

Councillor Barry Wood

## 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 5 - 8)

To confirm as a correct record the minutes of the meeting held on 17 September 2024.

### 4. Chairman's Announcements

To receive communications from the Chairman.

### 5. Urgent Business

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

**6. Monthly Performance Report** (Pages 9 - 46)

Report of Assistant Director of Finance (S151 Officer)

**Purpose of report**

To report to the committee the council's performance, risk, and financial positions at the end of the financial year 2024-2025.

**Recommendations**

The Budget Planning Committee resolves:

- 1.1 To note the contents of this report.

**7. Fees & Charges Benchmarking 2024/25** (Pages 47 - 90)

Report of 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 2025/26 Budget and Business Planning Process.

**Recommendations**

The Budget Planning Committee resolves:

- 1.1 To note the variances between the council's fees and charges and those of other Oxfordshire districts.
- 1.2 To recommend to Executive any fees and charges that should be considered for an increase of more than the 2% minimum which is the level already assumed in the council's planning assumptions.

**8. Review of Committee Work Plan** (Pages 91 - 92)

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](mailto: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.

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## **Queries Regarding this Agenda**

Please contact Matt Swinford, Democratic and Elections Team [democracy@cherwell-dc.gov.uk](mailto:democracy@cherwell-dc.gov.uk), 01295 221534

**Shiraz Sheikh**  
**Monitoring Officer**

Published on Monday 21 October 2024

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## **Cherwell District Council**

### **Budget Planning Committee**

Minutes of a meeting of the Budget Planning Committee held at Bodicote House, Bodicote, Banbury, Oxon OX15 4AA, on 17 September 2024 at 6.30 pm

#### Present:

Councillor Edward Fraser Reeves (Chairman)  
Councillor Tom Beckett  
Councillor Gordon Blakeway  
Councillor Andrew Crichton  
Councillor Rob Parkinson  
Councillor Rob Pattenden  
Councillor David Rogers  
Councillor Les Sibley  
Councillor Dom Vaitkus

#### Substitute Members:

Councillor Barry Wood (In place of Councillor Kieron Mallon)  
Councillor Dr Chukwudi Okeke (In place of Councillor Matt Hodgson)  
Councillor Gemma Coton (In place of Councillor Frank Ideh)

#### Apologies for absence:

Councillor Matt Hodgson (Vice-Chairman)  
Councillor Frank Ideh  
Councillor Kieron Mallon

#### Also Present:

Councillor Lesley McLean, Deputy Leader and Portfolio Holder for Finance, Regeneration and Property

#### Officers:

Joanne Kaye, Head of Finance and Deputy Section 151 Officer  
Leanne Lock, Strategic Business Partner - Business Partnering & Controls  
Matt Swinford, Democratic and Elections Officer

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### **Declarations of Interest**

There were no declarations of interest.

11 **Minutes**

The minutes of the meeting held on 16 July 2024 were agreed as a correct record and signed by the Chairman.

12 **Chairman's Announcements**

There were no Chairman's announcements.

13 **Urgent Business**

There were no items of urgent business.

14 **Budget and Business Planning Process 2025-26**

The Assistant Director of Finance submitted a report to inform the Budget Planning Committee of the proposed approach to the 2025/26 Budget and Business Planning Process and provides context and background information on the existing Medium-Term Financial Strategy and information on latest government announcements relevant to the Strategy.

In response to questions from the Committee regarding the Reserves Policy and the flexible use capital receipts, the Head of Finance advised that there is currently no intention to apply to use capital receipts to fund revenue costs.

In response to Members' questions to the Council adopting a transformational approach to service delivery to shape the thinking for the future design of the Council, the Head of Finance advised that the transformational approach had been looking at the shape and design of the organisation in anticipation of the significant pressures that the Council will face in the future with impact of the change of Business Rates on the net budget.

**Resolved**

(1) That the Budget and Business Planning Process 2025-26 be noted.

15 **Monthly Performance Report**

The Assistant Director of Finance (Section 151 Officer) submitted a report that's summarised Cherwell District Council's (CDC's) forecast revenue and capital outturn for 2024/2025 as at 30 June 2024 and gave the Committee the opportunity to consider the finance aspects of the report.

In response to Members' questions on the reported overspend on planning appeals and the contingency in place, the Portfolio Holder for Finance and

Resources advised that officers are happy with the contingency in place however the situation is being monitored by officers as additional planning appeals are being received.

**Resolved**

- (1) That the report be noted.

16 **Review of Committee Work Plan**

The Chairman asked the Committee if any Members had any queries or additional items for the Committee Work Plan to which no response was received.

**Resolved**

- (1) That the work plan be noted.

The meeting ended at 6.53 pm

Chairman:

Date:

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<b>This report is public</b>	
<b>Monthly Performance Report</b>	
<b>Committee</b>	Budget Planning Committee
<b>Date of Committee</b>	29 October 2024
<b>Portfolio Holder presenting the report</b>	Councillor Lesley McLean, Portfolio Holder for Finance, Property and Regeneration
<b>Date Portfolio Holder agreed report</b>	23 September 2024
<b>Report of</b>	Assistant Director of Finance (S151 Officer), Michael Furness

## Purpose of report

To report to the committee the council's performance, risk, and financial positions at the end of the financial year 2024-2025.

### 1. Recommendations

The Budget Planning Committee resolves:

1.1 To note the contents of this report.

### 2. Executive Summary

2.1 CDC monitors its financial position on a monthly basis. This report provides the forecast outturn position for the year end based on the position as at 31 August 2024.

#### Implications & Impact Assessments

Implications	Commentary			
<b>Finance</b>	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, 18/10/2024			
<b>Legal</b>	There are no direct legal implications arising from this report but as a matter of good governance, members have an oversight and assurance role on the outturn position. Shahin Ismail, Interim Head of Legal Services. <a href="mailto:Shahin.ismail@cherwell-dc.gov.uk">Shahin.ismail@cherwell-dc.gov.uk</a> , 18 October 2024			
<b>Risk Management</b>	There are no risk implications arising directly from this report Celia Prado-Teeling, Performance Team Leader, 18 October 2024			
<b>Impact Assessments</b>	Positive	Neutral	Negative	Commentary

<b>Equality Impact</b>		X		There are no equality implications arising directly as a consequence of this report Celia Prado-Teeling, Performance Team Leader, 18 October 2024
<b>A</b> Are there any aspects of the proposed decision, including how it is delivered or accessed, that could impact on inequality?		X		
<b>B</b> Will the proposed decision have an impact upon the lives of people with protected characteristics, including employees and service users?		X		
<b>Climate &amp; Environmental Impact</b>		X		N/A
<b>ICT &amp; Digital Impact</b>		X		N/A
<b>Data Impact</b>		X		N/A
<b>Procurement &amp; subsidy</b>		X		N/A
<b>Council Priorities</b>	N/A			
<b>Human Resources</b>	N/A			
<b>Property</b>	N/A			
<b>Consultation &amp; Engagement</b>	This report sets out the financial forecast for the financial year ended 31 March 2025, therefore no formal consultation or engagement is required.			

## Supporting Information

### 3. Background

- 3.1 The council actively and regularly monitors its performance, risk, and financial positions to ensure it can deliver its corporate priorities and respond effectively to emerging issues.
- 3.2 This monitoring takes place at least monthly for the finance element and quarterly for performance and risk, so the council can identify potential issues at the earliest opportunity and put measures in place to mitigate them.

## 4. Details

- 4.1 The council's forecast outturn position for 2024/2025 is an overspend of £0.208m which shows an improvement of (£0.104m) from the first quarter's forecast. The forecast overspend is due to various factors across services and is summarised in Table 1 below. Further details can be found in Appendix 2. A number of pressures have begun to be forecast but swift action has been taken to reduce these or identify mitigations. The Corporate Leadership Team (CLT) has agreed that a Budget Oversight Group will meet with service managers each month where overspends are identified to agree in-year mitigation plans AND TO FURTHER STRENGTHEN BUDGET MANAGEMENT AND FORECASTING.

**Table 1: Year End Position**

Service	Original Budget £m	Current Budget £m	August Forecast Outturn £m	August Variance (Under) / Over £m	% Variance to current budget %	June Variance (Under) / Over £m	Change since Previous (better) / worse £m	
Finance	3.039	3.031	3.031	0.000	0.0%	0.000	0.000	
Legal, Democratic, Elections & Procurement	2.265	2.305	2.384	0.079	3.4%	0.129	(0.050)	
ICT	1.510	1.510	1.510	0.000	0.0%	0.000	0.000	
Property	(2.432)	(2.432)	(2.357)	0.075	-3.1%	0.100	(0.025)	
HR & OD	0.779	0.789	0.819	0.030	3.8%	0.050	(0.020)	
Customer Focus	2.518	2.518	2.398	(0.120)	-4.8%	(0.080)	(0.040)	
<b>Resources &amp; Transformation</b>	<b>9.719</b>	<b>9.801</b>	<b>7.785</b>	<b>0.064</b>	<b>2.0%</b>	<b>0.199</b>	<b>(0.135)</b>	
Planning & Development	1.738	1.738	1.889	0.151	8.7%	0.100	0.051	
Growth & Economy	0.477	0.466	0.466	0.000	0.0%	0.000	0.000	
Environmental	5.665	5.676	5.819	0.143	2.5%	0.000	0.143	
Regulatory	1.116	1.116	1.116	0.000	0.0%	0.000	0.000	
Wellbeing & Housing	2.040	2.080	2.045	(0.035)	-1.7%	0.000	(0.035)	
<b>Communities</b>	<b>11.036</b>	<b>11.076</b>	<b>11.335</b>	<b>0.259</b>	<b>2.3%</b>	<b>0.100</b>	<b>0.159</b>	
<b>Subtotal for Directorates</b>	<b>18.715</b>	<b>18.797</b>	<b>19.120</b>	<b>0.323</b>	<b>1.6%</b>	<b>0.299</b>	<b>0.024</b>	
Executive Matters	4.293	4.293	4.178	(0.115)	-2.7%	0.013	(0.128)	
Policy Contingency	3.979	3.897	3.897	0.000	0.0%	0.000	0.000	
<b>Total</b>	<b>26.987</b>	<b>26.987</b>	<b>27.195</b>	<b>0.208</b>	<b>1.2%</b>	<b>0.312</b>	<b>(0.104)</b>	
<b>FUNDING</b>	<b>(26.987)</b>	<b>(26.987)</b>	<b>(26.987)</b>	<b>0.000</b>	<b>0.0%</b>	<b>0.000</b>	<b>0.000</b>	
<b>(Surplus)/Deficit Before proposed Transfers to reserves</b>	<b>0.000</b>	<b>0.000</b>	<b>0.208</b>	<b>0.208</b>		<b>0.312</b>	<b>(0.104)</b>	

**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 current month's forecast.

4.1.2 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.

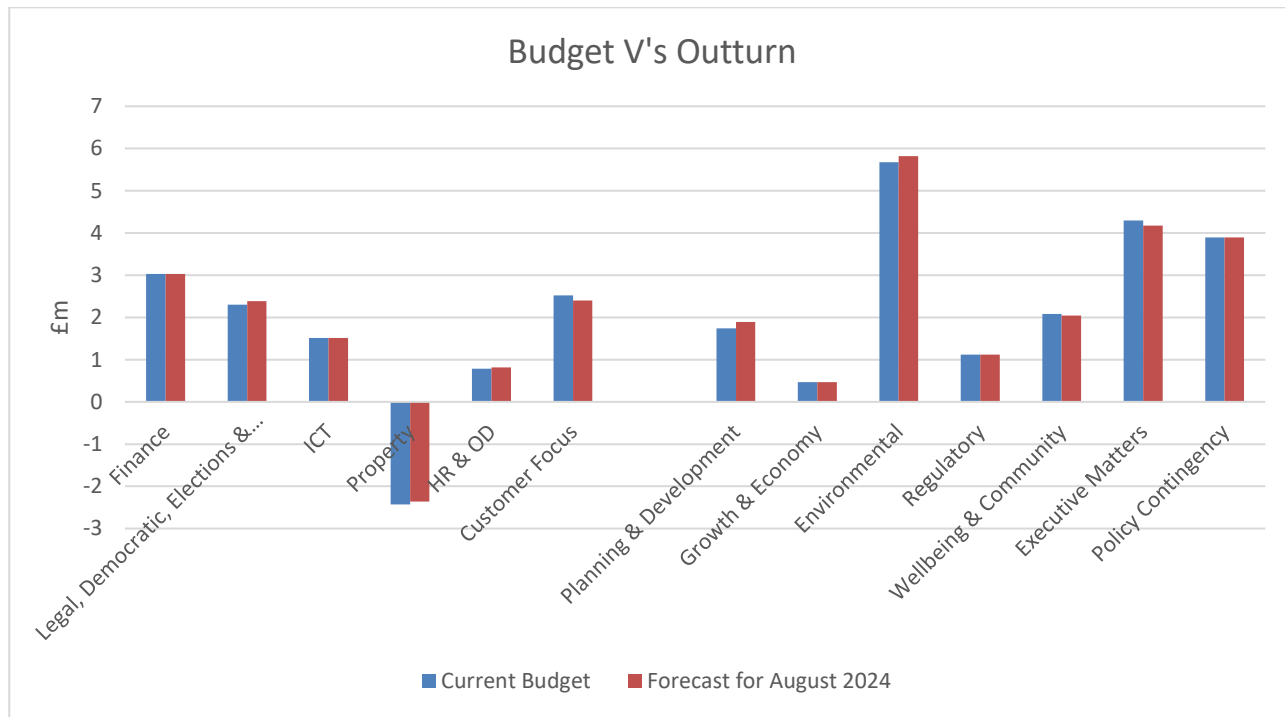
**Table 2:** Analysis of Forecast Variance – August 2024

<b>Breakdown of current month forecast</b>	<b>August 2024 Forecast</b>	<b>Base Budget Over/ (Under)</b>	<b>Savings Non-Delivery</b>
	<b>£m</b>	<b>£m</b>	<b>£m</b>
Resources	0.064	0.001	0.063
Communities	0.259	(0.158)	0.417
<b>Subtotal Directorates</b>	<b>0.323</b>	<b>(0.157)</b>	<b>0.480</b>
Executive Matters	(0.115)	(0.115)	0.000
Policy Contingency	0.000	0.000	0.000
<b>Total</b>	<b>0.208</b>	<b>(0.272)</b>	<b>0.480</b>
<b>FUNDING</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>(Surplus)/Deficit</b>	<b>0.208</b>	<b>(0.272)</b>	<b>0.480</b>

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

**Graph 1: Budget compared with Forecast**

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



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

**Table 4: Top Major Variances:**

Service	Current Budget	Variance	% Variance
Planning & Development	1.738	0.151	8.7%
Environmental	5.676	0.143	2.5%
Legal, Democratic, Elections & Procurement	2.305	0.079	3.4%
Property	(2.432)	0.075	-3.1%
<b>Total</b>	<b>7.287</b>	<b>0.448</b>	

**Aged Debt Write Off:**

4.1.5 The financial regulations make provision for writing off debts that are bad, uneconomical to collect or deemed irrecoverable. The council maintains a number of bad debt provisions in the anticipation that some 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 £1.547m that is reviewed on a regular basis to ensure that it is sufficient.

4.1.6 The table below summarises the write offs as at the end of August. Further details and a profile of the age of the council's debt can be found in Appendix 3.

**Table 4: Summary Write Offs**

	£m
Sundry Debt	0.305
Housing Benefit	0.010
Council Tax	0.032
Non-Domestic Rates	0.057
<b>Total</b>	<b>0.404</b>

## Reserves

4.1.7 Allocations to and from reserves are made according to the Reserves Policy. Table 5 below summarises the movements which have been requested in August 2024, further detail is provided in Appendix 5.

**Table 5: Earmarked Reserves:**

<b>Reserves</b>	<b>Balance 1 April 2024</b>	<b>Original Budgeted use/ (contribution)</b>	<b>Changes agreed since budget setting</b>	<b>Changes proposed August 2024</b>	<b>Forecast Balance 31 March 2025</b>
	<b>£m</b>	<b>£m</b>	<b>£m</b>	<b>£m</b>	<b>£m</b>
General Balance	(6.153)	0.000	0.000	0.000	(6.153)
Earmarked	(28.325)	(0.776)	0.197	0.279	(28.625)
Ringfenced Grant	(2.552)	0.898	0.351	0.071	(1.232)
<b>Subtotal Revenue</b>	<b>(37.030)</b>	<b>0.122</b>	<b>0.548</b>	<b>0.350</b>	<b>(36.010)</b>
Capital	(6.293)	3.250	0.000	0.000	(3.043)
<b>Total</b>	<b>(43.323)</b>	<b>3.372</b>	<b>0.548</b>	<b>0.350</b>	<b>(39.053)</b>

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

Please see appendix 5 for reserve requests.

## 4.2 Capital

4.2.1 Table 6 below summarises the projected year end forecast for profiled spend in 2024/25 and Table 7 summarises the financing. There is a projected in-year underspend of (£4.596m), of which £3.765m is recommended to be reprofiled into future years. Projects that are recommended to have budget reprofiled from 2024/25 are detailed in Table 9.

**Table 6:** Capital Projection

Directorate	Revised Budget £m	Forecast Spend 24/25 £m	Re-profiled beyond 2024/25 £m	Variance to Budget £m	Prior Month Variance to Budget £m
Resources & Transformation	10.627	8.602	1.987	(0.038)	(0.245)
Communities	11.728	9.156	1.778	(0.794)	(0.438)
<b>Total</b>	<b>22.355</b>	<b>17.758</b>	<b>3.765</b>	<b>(0.831)</b>	<b>(0.683)</b>

For further detail on individual schemes please see Appendix 1.

**Table 7:** How the Capital Programme is financed

Financing	24/25 Budget £m	Future Years £m	Total
Borrowing	17.857	7.880	25.737
Capital Grants	2.096	9.011	11.107
Capital Receipts	0.425	5.250	5.675
S106 Receipts	1.977	3.082	5.059
	<b>22.355</b>	<b>25.223</b>	<b>47.578</b>

4.2.2 Table 8 below summarises the projected spend against the full capital programme (i.e. all years spend). The Digital Futures project was approved in Feb 2024 for innovation schemes as they come forward. From this pot £0.133m has been allocated to support a pilot scheme for delivering Robotic Process Automation (RPA). This will leave £0.217m to be allocated to other projects subject to approved business cases. At this stage the projection assumes full allocation and spend in year. Since the previous report, two schemes are now reporting overspends greater than 5% or £0.050m. They are the Sunshine Centre and Bicester East Community Centre; therefore, in line with the Financial Procedure Rules an update to Executive will be prepared with an update on why the projects are overspending.

**Table 8:** Total Capital Project Outturn

Directorate	Budget £m	Total Forecast 2024/25 £m	Variance to Budget £m	Prior Month Variance to Budget £m
Resources & Transformation	14.761	14.723	(0.038)	(0.245)

Communities	32.817	32.023	(0.793)	(0.438)
<b>Total</b>	<b>47.578</b>	<b>46.746</b>	<b>(0.831)</b>	<b>(0.683)</b>

4.2.3 Table 9 below details the capital schemes which it is recommended budgets are reprofiled from 2024/25 to 2025/26 or beyond. The reprofiling of capital budgets can be for a number of reasons and is common on multi-year projects. The reasons for the recommendations are summarised in section 4.2.4.

**Table 9: Requested capital budget reprofiling**

Code	Requested capital budget reprofiling	Budget Total £'000	Reprofile beyond 24/25 £'000	In year Budget Variance %
40278	Development of New Land Bicester Depot	2.022	1.937	96%
40028	Vehicle Replacement Programme	2.662	1.589	60%
40258	Kidlington Public Convenience Refurbishment	0.090	0.090	100%
40222	Burnehyll- Bicester Country Park	0.124	0.064	52%
40249	Retained Land	0.050	0.050	100%
40218	Depot Fuel System Renewal	0.035	0.035	100%
		<b>4.983</b>	<b>3.765</b>	

4.2.4 Capital schemes recommended to be reprofiled:

- Development of New Land Bicester Depot (40278)  
£1.937m budget to be reprofiled into 2025/26. The designers are appointed and Consultation on proposed layouts for the new depot are taking place with user groups. A Planning application is being prepared, however an ecological survey and protected species survey will be required to be submitted with this application and we have been unable to obtain these services, due to high demand for Ecologists, until October. This has resulted in a delay of 4 months to our original programme and consequent re-profiling of the capital budget as the anticipated completion is impacted by the delay to Planning approval.
- Vehicle Replacement Programme (40028)  
£1.589m budget to be reprofiled in to 2025/26. Reprofiling required due to vehicle delivery lead times and delay to electrification of fleet.
- Kidlington Public Convenience Refurbishment (40258)  
£0.090m Budget to be reprofiled in to 2025/26. An evaluation of requirements is required.
- Burnehyll – Bicester Country Park (40222)  
£0.064m Budget to be reprofiled in to 2025/26.
- Depot Fuel System Renewal (40218)  
£0.035m Budget to be reprofiled in to 2025/26. This project will be reviewed as the new Bicester Depot site progresses.



- Retained Land (40249)  
£0.050m budget to be reprofiled to 20225/26. Surveys are complete and works have been prioritised, but works have been delayed due to our shortage of resource/staff to prepare works specification and obtain quotations.

## 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 position up to the end of March 2025, 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

<b>Key Decision</b>	No
<b>Subject to Call in</b>	Yes
<b>If not, why not subject to call in</b>	N/A
<b>Ward(s) Affected</b>	All

### Document Information

<b>Appendices</b>	
<b>Appendix 1</b>	Capital August 2024
<b>Appendix 2</b>	Detailed Revenue Narrative on Forecast August 2024
<b>Appendix 3</b>	Virements and Aged Debt August 2024
<b>Appendix 4</b>	Funding August 2024
<b>Appendix 5</b>	Use of Reserves and Grant Funding August 2024
<b>Background Papers</b>	N/A
<b>Reference Papers</b>	N/A
<b>Report Author</b>	Leanne Lock, Strategic Business Partner – Business Partnering & Controls
<b>Report Author contact details</b>	<a href="mailto:Leanne.lock@cherwell-dc.gov.uk">Leanne.lock@cherwell-dc.gov.uk</a> 01295 227098

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APPENDIX 1 - CHERWELL CAPITAL EXPENDITURE AUGUST 2024

Cost Centre	DESCRIPTION	BUDGET 2024/25	YTD ACTUAL	PO COMMITMENTS	Forecast	RE-PROFILED BEYOND 2024/25	RE-PROFILED BEYOND 2025/26	Current month Variances £000	Prior month Variances £000	Forecast Narrative (Public)
40139	Banbury Health Centre - Refurbishment of roof covering and removal of redundant ventilation plant from roof	84	0	80	84			0	0	Work is scheduled for delivery in Q2 2024/25.
40141	Castle Quay Waterfront	0	(626)	0	0			0	0	Retention payment to be paid
40144	Castle Quay	940	29	666	695			(245)	(245)	As part of the Castle Quay Development and the regeneration of Banbury, the Council is working closely and in partnership with a number of public and private organisations to repurpose parts of Castle Quay Shopping Centre to deliver a number of complimentary uses enabling the regeneration of Banbury. The underspend results from a cash flow and technical accounting adjustment per the requirements of the CIPFA code on Local Authority Accounting. These costs will instead be recognised as Revenue costs, spread over the life of the project
40162	Housing & IT Asset System joint CDC/OCC	26	0	0	26			0	0	Part of wider transformation work currently being carried out
40167	Horsefair, Banbury	20	(2)	0	20			0	0	Works complete
40191	Bodicote House Fire Compliance Works	60	0	0	56			(4)	(4)	Assessment completed, with works being developed and scoped from the assessment.
40219	Community Centre - Works	94	27	47	94			0	0	Design works complete and contractor appointed. Condition report on Museum to be considered and funding sought to rectify a number of elements.
40224	Fairway Flats Refurbishment	200	3	10	200			0	0	Planning approval has been achieved. Designers are completing the detail design and specification for the solar panels and roof works. We will then need to tender these works as they are over £0.100m. We therefore anticipate works commencing in the new year and the works to continue through to the new financial year, partly due to the need to avoid the worst of the winter / spring weather, whilst carrying out works on a residential building roof space. We have adjusted the spend profile for these works.
40227	Banbury Museum - Decarbonisation Works	0	(20)	0	0			0	0	Retention payment to be paid
40232	Kidlington Leisure Centre - Decarbonisation Works	0	0	4	4			4	4	Small overspend for retention payment (offset elsewhere)
40239	Bicester East Community Centre	685	600	218	817			132	0	Now on site for a 35 week project. Works due to complete shortly
40241	Thorpe Place Roof Works	29	1	6	29			0	0	Carrying out drone survey of roof to identify condition ready for scoping and design.
40242	H&S Works to Banbury Shopping Arcade	122	10	3	122			0	0	Works currently in design

40249	Retained Land	50	0	0	0	50		0	0	Surveys are complete and works have been prioritised, but works have been delayed due to our shortage of resource/staff to prepare works specification and obtain quotations. Capital spend has been re-profiled.
40252	Expiring Energy Performance Certificates plus Associated works	96	0	0	96			0	0	Working on the recommendations for improvement works to maintain a compliant EPC
40253	Energy Performance Certificates Gov't Implementation of target B - Strategic Plan	60	2	5	60			0	0	EPC property surveys have been completed - needs reviewing in order to consider phasing and delivery programme.
40254	Thorpe Lane Depot - Renewal of Electrical Incoming Main	169	0	0	169			0	0	Works are currently designed pending tender of the Electrical supply infrastructure. Works to be coordinated with the District Network Operator to install the new sub station, who are engaged. Waiting for dates from the District Network Operator.
40255	Installation of Photovoltaic at CDC Property	79	7	0	79			0	0	Preparing scope so that feasibilities can be carried out to maximise potential PV to the site. Planned delivery Q4 the financial year 2024/25.
40263	Kidlington Leisure New Electrical Main	20	0	0	20			0	0	Works are currently designed pending tender of the Electrical supply infrastructure. Works to be coordinated with the District Network Operator (DNO) to install the new sub station, who are engaged. Waiting for dates from the DNO. Planned delivery expected to be Q4 2024/25. There are 3 leases and sub leases to be amended before this can proceed.
40264	Sunshine Centre	182	135	122	257			75	0	New Heating Boilers and LED lighting are required at the property.
40279	Spiceball Sports Centre - Solar PV Car Ports	173	0	0	173			0	0	Preparing scope so that feasibilities can be carried out to maximise potential PV to the site. Planned delivery Q2/Q3 of the financial year 2024/25
40280	Kidlington Sports Centre - Solar PV Car Ports	137	0	0	137			0	0	Preparing scope so that feasibilities can be carried out to maximise potential PV to the site. Work cannot start until electrical mains installed (dependant on DNO). Planned delivery Q4 2024/25
40281	North Oxfordshire Academy - Solar Panels	18	0	0	18			0	0	Preparing scope so that feasibilities can be carried out to maximise potential PV to the site.
40282	Community Centre Solar Panels	108	0	0	108			0	0	Preparing scope so that feasibilities can be carried out to maximise potential PV to the site. Planned delivery in Q3/Q4 of 24/25. Part of EPC work, community centres will need to agree.
40283	Thorpe Lane - Solar Panels	34	0	0	34			0	0	Preparing scope so that feasibilities can be carried out to maximise potential PV to the site.
40284	Thorpe Lane - Heater Replacement (Gas to Electric)	24	0	0	24			0	0	Preparing scope so that feasibilities can be carried out to maximise potential PV to the site. Planned delivery is Q4 2024/25.
40015	Car Park Refurbishments	46	0	0	46			0	0	This to continue the projects of pay on exit sites across the district and upgrading of pay machines from 3G to 4G. Requirement to carry this work out in 24/25 because 3G will become obsolete.
40217	Car Parking Action Plan Delivery	18	0	0	18			0	0	Project is part of ongoing review of Car Park Action Plan

40278	Development of New Land Bicester Depot	2,022	61	376	85	1,937		0	0	The designers are appointed and Consultation on proposed layouts for the new depot are taking place with user groups. A Planning application is being prepared, however an ecological survey and protected species survey will be required to be submitted with this application and we have been unable to obtain these services, due to high demand for Ecologists, until October. This has resulted in a delay of 4 months to our original programme and consequent re-profiling of the capital budget as the anticipated completion is impacted by the delay to Planning approval.
40317	Cope Road, Banbury	29	0	32	29			0	0	Design work completed pending tendering. Contractor now appointed and starts in 4 weeks on site.
40316	CDC Office Relocation to Castle Quay	4,500	0	0	4,500			0	0	CQ fit out and refurbishment
40327	Thorpe Place Roofing Works	80	0	0	80			0	0	Carrying out drone survey of roof to identify condition ready for scoping and design.
<b>Property</b>		<b>10,105</b>	<b>226</b>	<b>1,568</b>	<b>8,080</b>	<b>1,987</b>	<b>0</b>	<b>(38)</b>	<b>(245)</b>	
40256	Processing Card Payments & Direct Debits	20	10	0	20			0	0	Project will be completed this year
<b>Finance</b>		<b>20</b>	<b>10</b>	<b>0</b>	<b>20</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
40237	Council Website & Digital Service	122	0	1	122			0	0	Work underway to select a product to form basis of Unified Customer Relationship Management Platform.
40326	Digital Futures Programme (Business Cases Required)	350	0	0	350			0	0	New digital futures budget
<b>ICT</b>		<b>472</b>	<b>0</b>	<b>1</b>	<b>472</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
40292	iTrent HR System Upgrades	30	0	0	30			0	0	There are plans for future enhancements of the system
<b>HR &amp; OD</b>		<b>30</b>	<b>0</b>	<b>0</b>	<b>30</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Resources &amp; Transformation</b>		<b>10,627</b>	<b>236</b>	<b>1,569</b>	<b>8,602</b>	<b>1,987</b>	<b>0</b>	<b>(38)</b>	<b>(245)</b>	
40062	East West Railways	30	0	30	30			0	0	The capital fund has been set up to enable the Council's costs to be recharged when responding to enquiries and regulatory applications, involving for example environmental and land drainage matters, made in connection with the East West Railways project. This is in partnership with England's Economic Heartland.  The Digital Enhancement Project is a small element of CDC's commitment, involving the transfer of funds in four stages to reflect Network Rail's delivery of the digital infrastructure. <b>Final invoice expected to be received by the end of Q3 once work is completed</b>
40286	Transforming Market Square Bicester	180	(3)	0	180			0	0	Market Square study to be completed in 2024/25, with approvals and procurement of contractor completed by early Q1 2025/26 with works implemented over Financial year's 2025/26 and 2026/27.
40287	UK Shared Prosperity Fund (UK SPF) Year Three Investment Plan Programme	162	17	0	162			0	0	UKSPF capital grant will be fully spent in 2024/25 on the following; £90k Improvements to town centres & high streets £70k Community & neighbourhood infrastructure £2K improvements to local green spaces £50K contribution to floodlights at Whitelands Sport ground which is shown in cost centre Whiteland Farm Sports ground.
40288	UKSPF Rural Fund	408	(49)	59	408			(0)	(0)	UKSPF Rural Fund (REPF capital grant) will be fully spent in 2024/25: £20k - creation and improvements to local rural green spaces £67k – active travel enhancements to the local rural area £321k – capital grants for micro and small enterprises in rural areas.
<b>Growth &amp; Economy</b>		<b>780</b>	<b>(35)</b>	<b>90</b>	<b>780</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

40028	Vehicle Replacement Programme	2,662	(3)	1,073	1,073	1,589		0	0	£1,589m budget to be reprofiled in to 2025/26. Reprofiting required due to vehicle delivery lead times and delay to electrification of fleet.
40187	On Street Recycling Bins	18	0	0	18			0	0	Anticipating full spend in 2024/25.
40216	Street Scene Furniture and Fencing project	15	0	0	15			0	0	Anticipating full spend in 2024/25.
40218	Depot Fuel System Renewal	35	0	0	0	35		0	0	£35k Budget to be reprofiled in to 2025/26. This project will be reviewed as the new Bicester Depot site progresses.
40222	Burnehyll- Bicester Country Park	124	6	10	60	64		0	0	£64k Budget to be reprofiled in to 2025/26.
40257	Additional Commercial Waste Containers	4	0	0	4			0	0	Anticipating full spend in quarter 4 of 2024/25.
40258	Kidlington Public Convenience Refurbishment	90	0	0	0	90		0	0	£90k Budget to be reprofiled in to 2025/26. An evaluation of requirements is required.
40259	Market Equipment Replacement	15	0	5	15			0	0	Anticipating full spend in quarter 2 of 2024/25.
40291	New Commercial Waste IT System	25	25	0	25			0	0	Project complete.
40320	Net Zero	125	0	0	125			0	0	Anticipating full spend in 2024/25.
40321	Landscape Software Upgrade	25	0	0	25			0	0	Anticipating full spend in 2024/25.
40322	Street Cleansing IT System	25	0	0	25			0	0	Anticipating full spend in 2024/25.
40331	Investing in Additional Commercial Waste Containers	25	0	0	25			0	0	Anticipating full spend in quarter 4 of 2024/25.
	<b>Environmental Services</b>	<b>3,188</b>	<b>29</b>	<b>1,088</b>	<b>1,410</b>	<b>1,778</b>	<b>0</b>	<b>0</b>	<b>0</b>	
40083	Disabled Facilities Grants	1,384	330	28	1,384			0	0	Full spend anticipated
40084	Discretionary Grants Domestic Properties	150	54	0	150			0	0	Full spend anticipated
40160	Housing Services - capital	168	0	0	168			0	0	Forecasting in line with budget
40251	Longford Park Art	45	0	0	45			0	0	Artist will complete their commissions once the parkland has been handed over. This is dependent on the development reaching the required standard.
40262	Town Centre House Purchase and Repair	2,880	1,080	910	2,524			(356)	0	Project on track and due to complete in 2024/25
40294	S106 - Ambrosden Community Facility Project	20	0	0	20			0	0	Parish Council has a variety of projects they are looking to increase capacity at the village hall.
40295	S106 - Ambrosden Indoor Sport Project	65	0	0	65			0	0	Awaiting new project details.
40297	S106 - Ardley & Fewcott Play Area Project	15	0	0	15			0	0	Awaiting direction from the parish council regarding further play area investment.
40298	S106 - Ardley & Fewcott Village Hall Project	3	0	0	3			0	0	Project details for replacement windows received. S106 spend approved.
40301	S106 - Graven Hill Outdoor Sport Project	52	0	0	52			0	0	Expected to commence works on the Graven Hill Project during 2024/25. Intention to secure services of project consultants to support on initial phases of the programme through to delivery
40302	S106 - Grimsbury Community Centre Projects	20	0	0	20			0	0	This S106 forms part of the Playzone Projects

40303	S106 - Hanwell Fields Community Centre Projects	180	0	14	180			0	0	S106 funding is allocated to Hanwell Fields Community Centre to enhance the existing facility with the intention of increasing opportunities for residents to take part in activities. This project is centred around the options for putting in a mezzanine floor in the current main hall area to give a split level facility. Currently working with Property Team around whether this is feasible and affordable with some cost estimates. <b>Architectural and Structural works have been procured for initial piece of work in August 2024. Kick of Project Meeting with Stakeholders 5th September</b>
40305	S106 - Horley Cricket Club Pavilion Project	110	0	0	110			0	0	The project is for improvements and enhancements to the Horley Cricket Club Pavilion. There have been contractors on site to price up the works, however nothing will happen until post September because of cricket season. There is an expectation that there will be spend in 2024/25
40308	S106 - Milton Road Community Facility and Sports Pitch Project	471	0	0	471			0	0	CDC hold the £471k of s106 for the Parish Council who are seeking additional grant funding from other sources to increase what they are aiming to deliver on
40310	S106 - Spiceball Leisure Centre Improvements	14	0	0	14			0	0	Options are being considered, project to be delivered 2024/25
40312	S106 - Whitelands Farm Sports Ground (Pedestrian crossing and various works)	82	16	82	82			0	0	Awaiting confirmation of how the pedestrian crossing is to be delivered. Project to be delivered upon in 2024/25
40313	S106 - Woodgreen Leisure Centre Improvements	47	8	8	47			0	0	Improvements planned to the Swimming Pool Changing Rooms. Expected to complete on works during February/March 2025
40314	S106 - Deddington Parish Council Projects	8	0	0	8			0	0	Awaiting project details for the remaining S106 spend.
40315	S106 - Longford Park Sport Pitches	10	0	0	10			0	0	Maintenance cost for the pitches and pavilion
40318	S106 - Steeple Aston Parish Council Village Hall Sports and Recreation Centre	0	(6)	0	0			0	0	Parish Council led projects towards improvements at the village hall, sports & recreation centre and playing fields.
40319	Local Authority Housing Fund R2	335	179	0	335			0	0	Grant agreements have been concluded with two registered providers of social housing, Sanctuary Housing and South Oxfordshire Housing Association (SOHA) to bring homes forward for clients within resettlement scheme. Grants to be paid in this financial year
40324	Development of Activity Play Zones	600	0	0	162			(438)	(438)	Application process for Football Foundation Funding has been completed and working with Football Foundation and Town Council on project delivery. <b>Grant application has been accepted by the Football Foundation. Subject to Planning Permission works likely to commence late 2024/early 2025</b>
40325	Graven Hill Community and Infrastructure Projects	80	0	0	80			0	0	Expected to commence works on the Graven Hill Project during 2024/25. Intention to secure services of project consultants to support on initial phases of the programme through to delivery
40328	S106 – Windmill Community and Sports Centre Tennis Courts	51	0	42	51			0	0	Mini tennis court project underway and full spend anticipated in 2024/25
40329	Spiceball Leisure Centre Structural Beams	100	0	0	100			0	0	Works expected to commence and complete end of December 2024

40330	Replacement of the Sports Hall Roof at Bicester Leisure Centre	45	0	20	45			0	0	Agreed at SPSPB that after receiving condition survey report into the roof that there were options to extend the lifespan by 5 to 10 years. The cost would fall within the budget allocation, however a new complete roof would fall outside of this requiring a request for additional funding. Tender documents due out within the next couple of weeks. <b>Works have been tendered for with an extended return date of costs due 18th September. Contract Award after this with works likely to commence October/November</b>
40332	S106 - grant funded Affordable Accommodation	560	0	0	560			0	0	<b>To provide grant funding to South Oxfordshire Housing Association (SOHA) (a registered provider of social housing), providing 40% contribution towards the cost of securing 4 homes in the Cherwell District to be converted to social housing. Initially, these homes will provide temporary accommodation for homeless households in Cherwell to whom CDC have a legal duty to temporarily accommodate. Longer term they will revert to affordable rented housing let through CDC's housing register should they no longer be required to be used as temporary accommodation. The size/type of the homes agreed in principle for SOHA to purchase are 3 x 2-bedroom houses and 1 x 3-bedroom house.</b>
	<b>Wellbeing &amp; Housing</b>	<b>7,495</b>	<b>1,660</b>	<b>1,104</b>	<b>6,701</b>	<b>0</b>	<b>0</b>	<b>(794)</b>	<b>(438)</b>	
40245	Enable Agile Working	15	0	0	15			0	0	This funding is still intended to be used to purchase the IT hardware required to enable the teams in Regulatory Services to use the case management system whilst 'on-site' carrying out inspection work, etc. The release of the app that will support mobile working continues to be delayed but is progressing. we expect the app to be released live in summer 2024.
40333	CCTV Thames Valley Project	250	0	0	250			0	0	<b>Upgrade the public open space CCTV network and cameras to meet the necessary threshold to be included in the OPCC Thames Valley CCTV project</b>
	<b>Regulatory Services</b>	<b>265</b>	<b>0</b>	<b>0</b>	<b>265</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	<b>Communities</b>	<b>11,728</b>	<b>1,654</b>	<b>2,282</b>	<b>9,156</b>	<b>1,778</b>	<b>0</b>	<b>(794)</b>	<b>(438)</b>	
	<b>Capital</b>	<b>22,355</b>	<b>1,891</b>	<b>3,851</b>	<b>17,758</b>	<b>3,765</b>	<b>0</b>	<b>(831)</b>	<b>(683)</b>	



CHERWELL TOTAL CAPITAL PROJECT EXPENDITURE

CODE	DESCRIPTION	Total 24/25 Project Budget	Forecast	RE-PROFILED BEYOND 2024/25	24/25 Variance	Future Years Budget	Project Total Budget	Project Total forecast	Project Total Variance	Narrative
40139	Banbury Health Centre - Refurbishment of Ventilation, Heating & Cooling Systems	84	84	0	0	0	84	84	0	Work is scheduled for delivery in Q2 2024/25.
40144	Castle Quay	940	695	0	(245)	1,793	2,733	2,488	(245)	As part of the Castle Quay Development and the regeneration of Banbury, the Council is working closely and in partnership with a number of public and private organisations to repurpose parts of Castle Quay Shopping Centre to deliver a number of complimentary uses enabling the regeneration of Banbury. The underspend results from a cash flow and technical accounting adjustment per the requirements of the CIPFA code on Local Authority Accounting. These costs will instead be recognised as Revenue costs, spread over the life of the project
40162	Housing & IT Asset System joint CDC/OCC	26	26	0	0	0	26	26	0	Part of wider transformation work currently being carried out
40167	Horsefair, Banbury	20	20	0	0	0	20	20	0	Works complete
40191	Bodicote House Fire Compliance Works	60	56	0	(4)	0	60	56	(4)	Assessment completed, with works being developed and scoped from the assessment.
40219	Community Centre - Works	94	94	0	0	0	94	94	0	Design works complete and contractor appointed. Condition report on Museum to be considered and funding sought to rectify a number of elements.
40224	Fairway Flats Refurbishment	200	200	0	0	138	338	338	0	Planning approval has been achieved. Designers are completing the detail design and specification for the solar panels and roof works. We will then need to tender these works as they are over £0.100m. We therefore anticipate works commencing
40227	Banbury Museum - Decarbonisation Works	0	0	0	0	0	0	0	0	Retention payment to be paid
40232	Kidlington Leisure Centre - Decarbonisation Works	0	4	0	4	0	0	4	4	Small overspend for retention payment (offset elsewhere)
40239	Bicester East Community Centre	685	817	0	132	0	685	817	132	Now on site for a 35 week project. Works due to complete shortly
40241	Thorpe Place Roof Works	29	29	0	0	0	29	29	0	Carrying out drone survey of roof to identify condition ready for scoping and design.
40242	H&S Works to Banbury Shopping Arcade	122	122	0	0	0	122	122	0	Works currently in design
40249	Retained Land	50	0	50	0	206	256	256	0	Surveys are complete and works have been prioritised, but works have been delayed due to our shortage of resource/staff to prepare works specification and obtain quotations. Capital spend has been re-profiled.
40252	Expiring Energy Performance Certificates plus Associated works	96	96	0	0	0	96	96	0	Working on the recommendations for improvement works to maintain a compliant EPC
40253	Energy Performance Certificates Gov't Implementation of target B - Strategic Plan	60	60	0	0	0	60	60	0	EPC property surveys have been completed - needs reviewing in order to consider phasing and delivery programme.
40254	Thorpe Lane Depot - Renewal of Electrical Incoming Main	169	169	0	0	0	169	169	0	Works are currently designed pending tender of the Electrical supply infrastructure. Works to be coordinated with the District Network Operator to install the new sub station, who are engaged. Waiting for dates from the District Network Operator.
40255	Installation of Photovoltaic at CDC Property	79	79	0	0	0	79	79	0	Preparing scope so that feasibilities can be carried out to maximise potential PV to the site. Planned delivery Q4 the financial year 2024/25.

40263	Kidlington Leisure New Electrical Main	20	20	0	0	0	20	20	0	Works are currently designed pending tender of the Electrical supply infrastructure. Works to be coordinated with the District Network Operator (DNO) to install the new sub station, who are engaged. Waiting for dates from the DNO. Planned delivery expected to be Q4 2024/25. There are 3 leases and sub leases to be amended before this can proceed.
40264	Sunshine Centre	182	257	0	75	0	182	257	75	New Heating Boilers and LED lighting are required at the property.
40279	Spiceball Sports Centre - Solar PV Car Ports	173	173	0	0	0	173	173	0	Preparing scope so that feasibilities can be carried out to maximise potential PV to the site. Planned delivery Q2/Q3 of the financial year 2024/25
40280	Kidlington Sports Centre - Solar PV Car Ports	137	137	0	0	0	137	137	0	Preparing scope so that feasibilities can be carried out to maximise potential PV to the site. Work cannot start until electrical mains installed (dependant on DNO). Planned delivery Q4 2024/25
40281	North Oxfordshire Academy - Solar Panels	18	18	0	0	0	18	18	0	Preparing scope so that feasibilities can be carried out to maximise potential PV to the site.
40282	Community Centre Solar Panels	108	108	0	0	0	108	108	0	Preparing scope so that feasibilities can be carried out to maximise potential PV to the site. Planned delivery in Q3/Q4 of 24/25. Part of EPC work, community centres will need to agree.
40283	Thorpe Lane - Solar Panels	34	34	0	0	0	34	34	0	Preparing scope so that feasibilities can be carried out to maximise potential PV to the site.
40284	Thorpe Lane - Heater Replacement (Gas to Electric)	24	24	0	0	0	24	24	0	Preparing scope so that feasibilities can be carried out to maximise potential PV to the site. Planned delivery is Q4 2024/25.
40015	Car Park Refurbishments	46	46	0	0	0	46	46	0	This to continue the projects of pay on exit sites across the district and upgrading of pay machines from 3G to 4G. Requirement to carry this work out in 24/25 because 3G will become obsolete.
40217	Car Parking Action Plan Delivery	18	18	0	0	0	18	18	0	Project is part of ongoing review of Car Park Action Plan
40278	Development of New Land Bicester Depot	2,022	85	1,937	0	1,937	3,959	3,959	0	The designers are appointed and Consultation on proposed layouts for the new depot are taking place with user groups. A Planning application is being prepared, however an ecological survey and protected species survey will be required to be submitted with this application and we have been unable to obtain these services, due to high demand for Ecologists, until October. This has resulted in a delay of 4 months to our original programme and consequent re-profiling of the capital budget as the anticipated completion is impacted by the delay to Planning approval.
40316	CDC Office Relocation to Castle Quay	4,500	4,500	0	0	0	4,500	4,500	0	CQ fit out and refurbishment
40317	Cope Road, Banbury	29	29	0	0	0	29	29	0	Design work completed pending tendering. Contractor now appointed and starts in 4 weeks on site.
40327	Thorpe Place Roofing Works	80	80	0	0	0	80	80	0	Carrying out drone survey of roof to identify condition ready for scoping and design.
<b>Property</b>		<b>10,105</b>	<b>8,080</b>	<b>1,987</b>	<b>(38)</b>	<b>4,074</b>	<b>14,179</b>	<b>14,141</b>	<b>(38)</b>	
40256	Processing Card Payments & Direct Debits	20	20	0	0	0	20	20	0	Project will be completed this year
<b>Finance Total</b>		<b>20</b>	<b>20</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20</b>	<b>20</b>	<b>0</b>	
40237	Council Website & Digital Service	122	122	0	0	0	122	122	0	Work underway to select a product to form basis of Unified CRM Platform.
40326	Digital Futures Programme (Business Cases Required)	350	350	0	0	0	350	350	0	New digital futures budget
<b>ICT</b>		<b>472</b>	<b>472</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>472</b>	<b>472</b>	<b>0</b>	
40292	iTrent HR System Upgrades	30	30	0	0	60	90	90	0	There are plans for future enhancements of the system
<b>HR &amp; OD</b>		<b>30</b>	<b>30</b>	<b>0</b>	<b>0</b>	<b>60</b>	<b>90</b>	<b>90</b>	<b>0</b>	
<b>Resources &amp; Transformation</b>		<b>10,627</b>	<b>8,602</b>	<b>1,987</b>	<b>(38)</b>	<b>4,134</b>	<b>14,761</b>	<b>14,723</b>	<b>(38)</b>	
40062	East West Railways	30	30	0	0	4,248	4,278	4,278	0	The capital fund has been set up to enable the Council's costs to be recharged when responding to enquiries and regulatory applications, involving for example environmental and land drainage matters, made in connection with the East West Railways project. This is in partnership with England's Economic Heartland. The Digital Enhancement Project is a small element of CDC's commitment, involving the transfer of funds in four stages to reflect Network Rail's delivery of the digital infrastructure. Final invoice expected to be received by the end of Q3 once work is completed

40286	Transforming Market Square Bicester	180	180	0	0	4,055	4,235	4,235	0	Market Square study to be completed in 2024/25, with approvals and procurement of contractor completed by early Q1 2025/26 with works implemented over Financial year's 2025/26 and 2026/27.
40287	UK Shared Prosperity Fund (UK SPF) Year Two Investment Plan Programme	162	162	0	0	0	162	162	0	UKSPF capital grant will be fully spent in 2024/25 on the following: £90k Improvements to town centres & high streets £70k Community & neighbourhood infrastructure £2K improvements to local green spaces £50K contribution to floodlights at Whitelands Sport ground which is shown in cost centre Whiteland Farm Sports ground.
40288	UKSPF Rural Fund	408	408	0	(0)	0	408	408	(0)	UKSPF Rural Fund (REPF capital grant) will be fully spent in 2024/25: £20k - creation and improvements to local rural green spaces £67k - active travel enhancements to the local rural area £321k - capital grants for micro and small enterprises in rural areas.
<b>Growth &amp; Economy</b>		<b>780</b>	<b>780</b>	<b>0</b>	<b>0</b>	<b>8,303</b>	<b>9,083</b>	<b>9,083</b>	<b>0</b>	
40028	Vehicle Replacement Programme	2,662	1,073	1,589	0	3,742	6,404	6,404	0	£1.589m budget to be reprofiled in to 2025/26. Reprofilling required due to vehicle delivery lead times and delay to electrification of fleet.
40187	On Street Recycling Bins	18	18	0	0	0	18	18	0	Anticipating full spend in 2024/25.
40216	Street Scene Furniture and Fencing project	15	15	0	0	0	15	15	0	Anticipating full spend in 2024/25.
40218	Depot Fuel System Renewal	35	0	35	0	0	35	35	0	£35k Budget to be reprofiled in to 2025/26. This project will be reviewed as the new Bicester Depot site progresses.
40222	Burnehyll- Bicester Country Park	124	60	64	0	0	124	124	0	£64k Budget to be reprofiled in to 2025/26.
40257	Additional Commercial Waste Containers	4	4	0	0	0	4	4	0	Anticipating full spend in quarter 4 of 2024/25.
40258	Kidlington Public Convenience Refurbishment	90	0	90	0	0	90	90	0	£90k Budget to be reprofiled in to 2025/26. An evaluation of requirements is required.
40259	Market Equipment Replacement	15	15	0	0	0	15	15	0	Anticipating full spend in quarter 2 of 2024/25.
40291	New Commercial Waste IT System	25	25	0	0	0	25	25	0	Project complete.
40320	Net Zero	125	125	0	0	500	625	625	0	Anticipating full spend in 2024/25.
40321	Landscape Software Upgrade	25	25	0	0	0	25	25	0	Anticipating full spend in 2024/25.
40322	Street Cleansing IT System	25	25	0	0	0	25	25	0	Anticipating full spend in 2024/25.
40331	Investing in Additional Commercial Waste Containers	25	25	0	0	25	50	50	0	Anticipating full spend in quarter 4 of 2024/25.
<b>Environmental</b>		<b>3,188</b>	<b>1,410</b>	<b>1,778</b>	<b>0</b>	<b>4,267</b>	<b>7,455</b>	<b>7,455</b>	<b>0</b>	
40019	Bicester Leisure Centre Extension	0	0	0	0	79	79	79	0	The current budget is for preparatory works to identify the business case for operation ahead of S106 monies coming in from developments. Budget requires reprofiling as scheme is outlined for build in 2027-28
40083	Disabled Facilities Grants	1,384	1,384	0	0	4,956	6,340	6,340	0	Full spend anticipated
40084	Discretionary Grants Domestic Properties	150	150	0	0	450	600	600	0	Full spend anticipated
40160	Housing Services - capital	168	168	0	0	0	168	168	0	Forecasting in line with budget
40251	Longford Park Art	45	45	0	0	0	45	45	0	Artist will complete their commissions once the parkland has been handed over. This is dependent on the development reaching the required standard.
40262	Town Centre House Purchase and Repair	2,880	2,524	0	(356)	0	2,880	2,524	(356)	Project on track and due to complete in 2024/25
40294	S106 - Ambrosden Community Facility Project	20	20	0	0	0	20	20	0	Parish Council has a variety of projects they are looking to increase capacity at the village hall.
40295	S106 - Ambrosden Indoor Sport Project	65	65	0	0	0	65	65	0	Awaiting new project details.
40296	S106 - Ambrosden Outdoor Sports	0	0	0	0	130	130	130	0	Site to be confirmed before project can move forward therefore reprofiled beyond 2024/25
40297	S106 - Ardley & Fewcott Play Area Project	15	15	0	0	0	15	15	0	Awaiting direction from the parish council regarding further play area investment.
40298	S106 - Ardley & Fewcott Village Hall Project	3	3	0	0	0	3	3	0	Project details for replacement windows received. S106 spend approved.
40300	S106 - Bicester Leisure Centre Extension	0	0	0	0	1,154	1,154	1,154	0	Initial stages of feasibility have been completed with high level costings received to deliver the project. Further stages required including detailed business case. Re-profiled beyond 2024-25 to when S106 funding is received and fully available.
40301	S106 - Graven Hill Outdoor Sport Project	52	52	0	0	0	52	52	0	Expected to commence works on the Graven Hill Project during 2024/25. Intention to secure services of project consultants to support on initial phases of the programme through to delivery

40302	S106 - Grimsbury Community Centre Projects	20	20	0	0	0	20	20	0	This S106 forms part of the Playzone Projects
40303	S106 - Hanwell Fields Community Centre Projects	180	180	0	0	0	180	180	0	S106 funding is allocated to Hanwell Fields Community Centre to enhance the existing facility with the intention of increasing opportunities for residents to take part in activities. This project is centred around the options for putting in a mezzanine floor in the current main hall area to give a split level facility. Currently working with Property Team around whether this is feasible and affordable with some cost estimates. Architectural and Structural works have been procured for initial piece of work in August 2024. Kick of Project Meeting with Stakeholders 5th September
40304	S106 - Hook Norton Sport And Social Club Project	0	0	0	0	80	80	80	0	The scale and scope of the project is yet to be confirmed and therefore reprofiled to 2025/26
40305	S106 - Horley Cricket Club Pavilion Project	110	110	0	0	0	110	110	0	The project is for improvements and enhancements to the Horley Cricket Club Pavilion. There have been contractors on site to price up the works, however nothing will happen until post September because of cricket season. There is an expectation that there will be spend in 2024/25
40307	S106 - Kidlington & Gosford Leisure Centre	0	0	0	0	20	20	20	0	No detailed projects as yet therefore S106 funding to be reprofiled beyond 2024-25
40308	S106 - Milton Road Community Facility and Sports Pitch Project	471	471	0	0	0	471	471	0	CDC hold the £471k of s106 for the Parish Council who are seeking additional grant funding from other sources to increase what they are aiming to deliver on
40310	S106 - Spiceball Leisure Centre Improvements	14	14	0	0	0	14	14	0	Options are being considered, project to be delivered 2024/25
40311	S106 - The Hill Improvements Project	0	0	0	0	50	50	50	0	Awaiting details of projects funded by S106 funding already received, therefore budget request to reprofile beyond 2024-25
40312	S106 - Whitelands Farm Sports Ground (Pedestrian crossing and various works)	82	82	0	0	0	82	82	0	Awaiting confirmation of how the pedestrian crossing is to be delivered. Project to be delivered upon in 2024/25
40313	S106 - Woodgreen Leisure Centre Improvements	47	47	0	0	0	47	47	0	Improvements planned to the Swimming Pool Changing Rooms. Expected to complete on works during February/March 2025
40314	S106 - Deddington Parish Council Projects	8	8	0	0	0	8	8	0	Awaiting project details for the remaining S106 spend.
40315	S106 - Longford Park Sport Pitches	10	10	0	0	0	10	10	0	Maintenance cost for the pitches and pavilion
40319	Local Authority Housing Fund R2	335	335	0	0	0	335	335	0	Grant agreements have been concluded with two registered providers of social housing, Sanctuary Housing and South Oxfordshire Housing Association (SOHA) to bring homes forward for clients within resettlement scheme. Grants to be paid in this financial year
40323	NOA 3G Pitch Development	0	0	0	0	1,600	1,600	1,600	0	Due to proposed alternative location of 3G Pitch, the progression to delivery will be dependent on a number of factors. Whilst unlikely there will be any spend in 2024/25 there may be some set up costs should delivery stage be achieved before year end
40324	Development of Activity Play Zones	600	162	0	(438)	0	600	162	(438)	Application process for Football Foundation Funding has been completed and working with Football Foundation and Town Council on project delivery. Grant application has been accepted by the Football Foundation. Subject to Planning Permission works likely to commence late 2024/early 2025
40325	Graven Hill Community and Infrastructure Projects	80	80	0	0	0	80	80	0	Expected to commence works on the Graven Hill Project during 2024/25. Intention to secure services of project consultants to support on initial phases of the programme through to delivery
40328	S106 – Windmill Community and Sports Centre Tennis Courts	51	51	0	0	0	51	51	0	Mini tennis court project underway and full spend anticipated in 2024/25
40329	Spiceball Leisure Centre Structural Beams	100	100	0	0	0	100	100	0	Works expected to commence and complete end of December 2024
40330	Replacement of the Sports Hall Roof at Bicester Leisure Centre	45	45	0	0	0	45	45	0	Agreed at SPSPB that after receiving condition survey report into the roof that there were options to extend the lifespan by 5 to 10 years. The cost would fall within the budget allocation, however a new complete roof would fall outside of this requiring a request for additional funding. Tender documents due out within the next couple of weeks. Works have been tendered for with an extended return date of costs due 18th September. Contract Award after this with works likely to commence October/November

40332	S106 - grant funded Affordable Accommodation	560	560	0	0	0	560	560	0	To provide grant funding to South Oxfordshire Housing Association (SOHA) (a registered provider of social housing), providing 40% contribution towards the cost of securing 4 homes in the Cherwell District to be converted to social housing. Initially, these homes will provide temporary accommodation for homeless households in Cherwell to whom CDC have a legal duty to temporarily accommodate. Longer term they will revert to affordable rented housing let through CDC's housing register should they no longer be required to be used as temporary accommodation. The size/type of the homes agreed in principle for SOHA to purchase are 3 x 2-bedroom houses and 1 x 3-bedroom house.
<b>Wellbeing &amp; Housing</b>		<b>7,495</b>	<b>6,701</b>	<b>0</b>	<b>(794)</b>	<b>8,519</b>	<b>16,014</b>	<b>15,220</b>	<b>(794)</b>	
40245	Enable Agile Working	15	15	0	0	0	15	15	0	This funding is still intended to be used to purchase the IT hardware required to enable the teams in Regulatory Services to use the case management system whilst 'on-site' carrying out inspection work, etc. The release of the app that will support mobile working continues to be delayed but is progressing. we expect the app to be released live in summer 2024.
40333	CCTV Thames Valley Project	250	250	0	0	0	250	250	0	Upgrade the public open space CCTV network and cameras to meet the necessary threshold to be included in the OPCC Thames Valley CCTV project
<b>Regulatory Services</b>		<b>265</b>	<b>265</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>265</b>	<b>265</b>	<b>0</b>	
<b>Communities</b>		<b>11,728</b>	<b>9,156</b>	<b>1,778</b>	<b>(794)</b>	<b>21,089</b>	<b>32,817</b>	<b>32,023</b>	<b>(794)</b>	
<b>Capital Total</b>		<b>22,355</b>	<b>17,758</b>	<b>3,765</b>	<b>(831)</b>	<b>25,223</b>	<b>47,578</b>	<b>46,746</b>	<b>(831)</b>	

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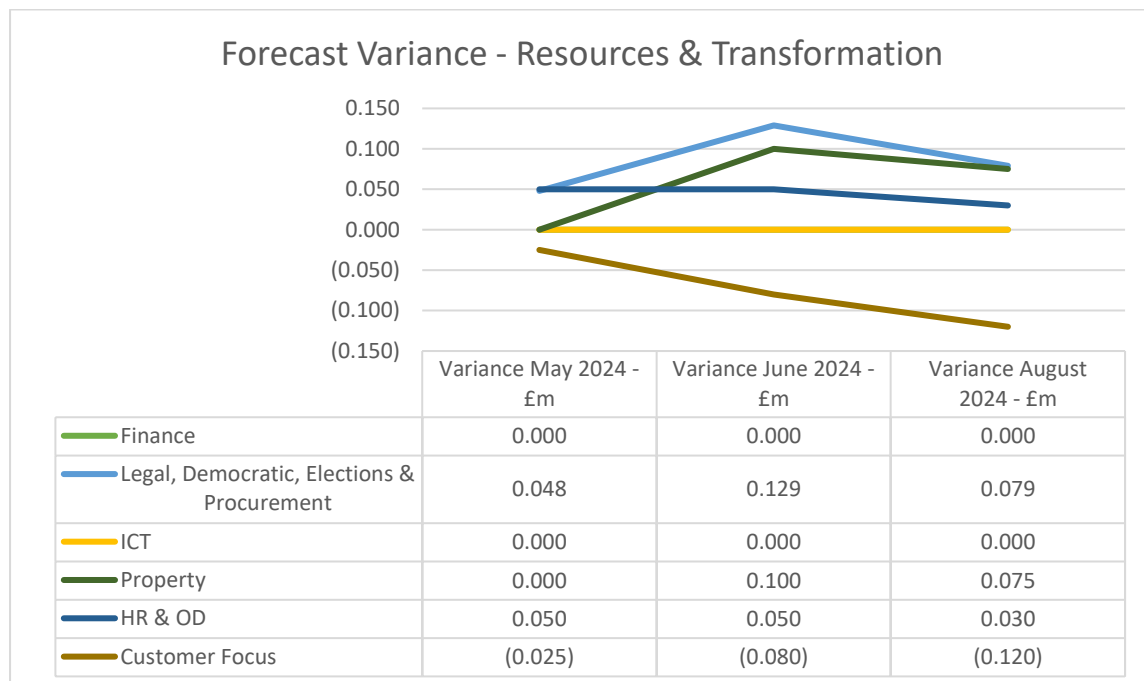
## Appendix 2 - Report Details – Additional Revenue narrative

### Resources & Transformation

#### Revenue:

Resources are forecasting £0.064m overspend against a budget of £9.801m (2.0%).

There are tight managerial controls within the resources directorate that have enabled a small forecast overspend. An understanding on the election costs is underway, and the team will work towards mitigating this further.




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#### Finance

Variation  
£0.000m

Finance is forecasting in line with budget.

Variation to June's  
Forecast  
£0.000m

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Legal, Democratic,  
Elections &  
Procurement

Variation

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£0.079m  
Overspend

Professional support obtained through use of locum lawyers and other professional staff makes up the bulk of the overspend. The MO is responsible for securing appropriate and suitable legal advice, investigating and reporting on anything the Council does that has the potential to be an illegal action or investigating and reporting on any action that might count as maladministration.

Variation to June's  
Forecast  
(£0.050m)

However, the service recognises that it needs to operate within its budget and will look to recruit to permanent positions as swiftly as possible. An additional point of note in regards to the legal budget is that there is a high element of unpredictability to costs which arise in dealing with legal instructions in regard to unforeseen matters arising, for which no 'ongoing' forecast and provision can be made. Whilst our risk management can seek to reduce this, it is unrealistic to assume this unplanned element can be completely eliminated.

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#### ICT

Variation  
£0.000m overspend

IT are forecasting to be within budget with small overspends in supplies and services being offset by an underspend in salaries to be adjusted when budgets are realigned for Digital and Innovation.

Variation to June's  
Forecast  
£0.000m

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#### Property

Variation  
£0.075m

The £0.100m overspend at Castle Quay Overspends are due to void costs of holding some vacant units and unscheduled necessary expenditure for car park lighting and other maintenance costs. Work is underway to review contracts and market void units with the impact of reducing the overspend as the financial year progresses.

£0.065m pressure within car parks.

£0.013m of this is due to under recovery of income. Charges have been raised to mitigate this and we will continue to review with the intention of reducing this overspend as we progress through the year and the position becomes clearer.

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The remainder is largely due to the required upgrade to 4G on ticket machines (because 3G is being discontinued) and the installation of a back office programme so that CDC can monitor the car park data more efficiently.

Variation to June's Forecast (£0.025m) (£0.090m) underspend mitigating the above is due to:  
Vacancies within the team which will not be filled until later in the year, reductions in Service Charge costs and admin charges for lease events.

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#### Customer Focus

Variation (£0.120m) underspend Customer Focus is forecasting an underspend of (£0.120m) at year end. The bulk of this underspend is from holding on to vacancies (£0.085m) and the remaining (£0.035m) through an over recovery of income.

Variation to June's Forecast (£0.040m) Recruitment to vacant posts postponed to Quarter four of 2024/25.

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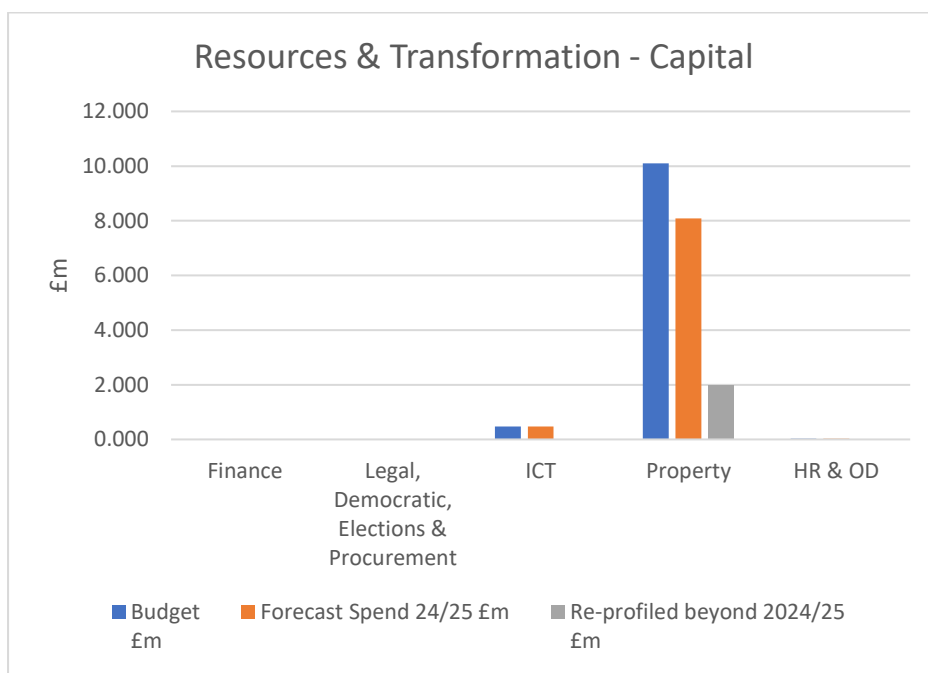
#### HR & OD

Variations £0.030m Overspend Implementation of the managed payroll system has proven more economical and offered more resilience than the in-house service, however there is an anticipated overspend of £0.050m as a result of the implementation which the service is looking to mitigate with efficiencies within the HR budget. The current forecast is £0.030m overspend.

Variation to June's Forecast (£0.020m)

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**Capital:**



Service	Budget £m	Forecast Spend 24/25 £m	Re-profiled beyond 2024/25 £m	Variance to Budget £m	Prior Month Variance to Budget £m
Finance	0.020	0.020	0.000	0.000	0.000
Legal, Democratic, Elections & Procurement	0.000	0.000	0.000	0.000	0.000
ICT	0.472	0.472	0.000	0.000	0.000
Property	10.105	8.080	1.987	(0.038)	(0.245)
HR & OD	0.030	0.030	0.000	0.000	0.000
<b>Total</b>	<b>10.627</b>	<b>8.602</b>	<b>1.987</b>	<b>(0.038)</b>	<b>(0.245)</b>

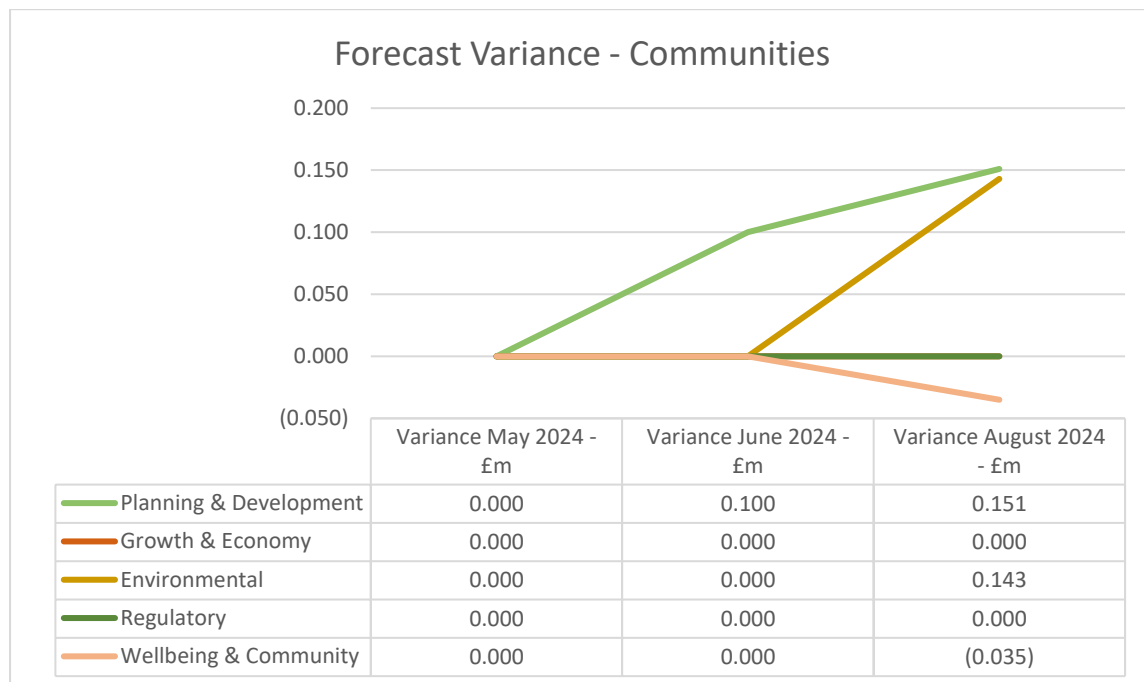
For detailed explanation and variances please see appendix 1.

## **Communities**

### **Revenue:**

Communities are forecasting a £0.259m overspend against a budget of £11.076m, (2.3%).

With a number of pressures emerging in the forecast to year end, the directorate leadership team has carried out a review of pressures and mitigations to contain across the Communities directorate in so far as possible. This has substantially reduced the forecast pressures to year end and will be closely monitored month by month to track progress and for any further changes.



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Planning &  
Development

Variation  
£0.151m overspend

Planning and Development is forecasting an overspend of £0.151m.  
Development management has a forecast variance from budget of £0.162m. This includes a lower forecast for application income for the year.  
Planning Policy, Conservation & Design is forecasting on budget.  
Building Control is presently within budget assisted by higher income.

Variation to June's  
Forecast  
£0.051m

The main change since last month is the forecast that planning application fee income will be below expected budget (a change of £0.051m). Although the second half of the year is likely to see a significant rise in average income per month (due to site expectations and national policy changes), it is presently unlikely that the budgeted income level will be met.

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Growth & Economy

Variation  
£0.000m

Growth and Economy are predicting a balanced year end forecast as it continues to deliver upon the Shared Prosperity Funding commitments, alongside the Bicester Garden Town programme and Banbury Vision project. Additional resource has been secured for the development of an infrastructure programme for Kidlington and to provide project management capacity for the service.

Variation to June's  
Forecast  
£0.000m

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Environmental

Variation  
£0.143m overspend

The forecasted pressure of £0.143m within Environmental Services is primarily due to staffing pressures and agency costs within Waste and Recycling, this is being closely monitored and managed.  
The service is looking at all options to mitigate the overspend.

Variation to June's  
Forecast  
£0.143m

The on-month movement of £0.143m from June's reporting is due the staffing pressure within waste and recycling and

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the delay to implementing revised working patterns for the street cleansing operational team.  
The service is looking at all options to mitigate the overspend including all non-recruitment to vacant posts within the service.

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#### Regulatory

Variation  
£0.000m

Regulatory Services and Community Safety are forecasting a balanced outturn.

Variation to June's  
Forecast  
£0.000m

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#### Wellbeing & Housing

Variation  
(£0.035m)  
underspend

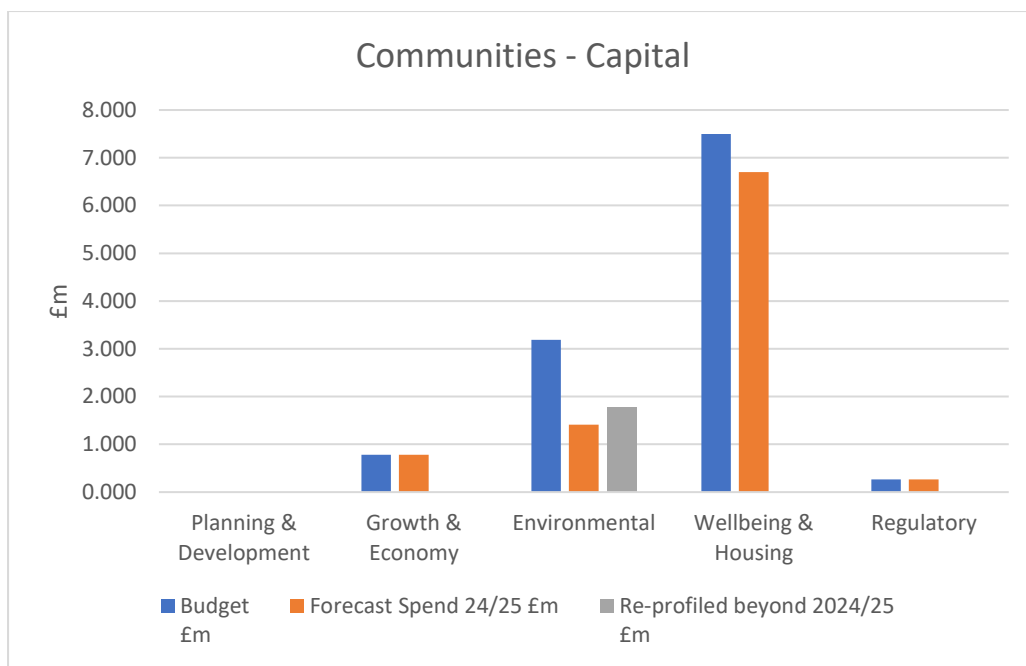
The services continue to actively manage pressures arising from operating front line services and flexing programme delivery, however pressures on finances are increasing on a range of activities but to date we have managed to contain them.

Variation to June's  
Forecast  
(£0.035m)

Pressures have been defrayed through operational efficiency and effective use of grants.  
Continued effort to redress these balances are being taken by rescheduling some activity and reducing developmental expenditure in core budgets.

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#### Capital:



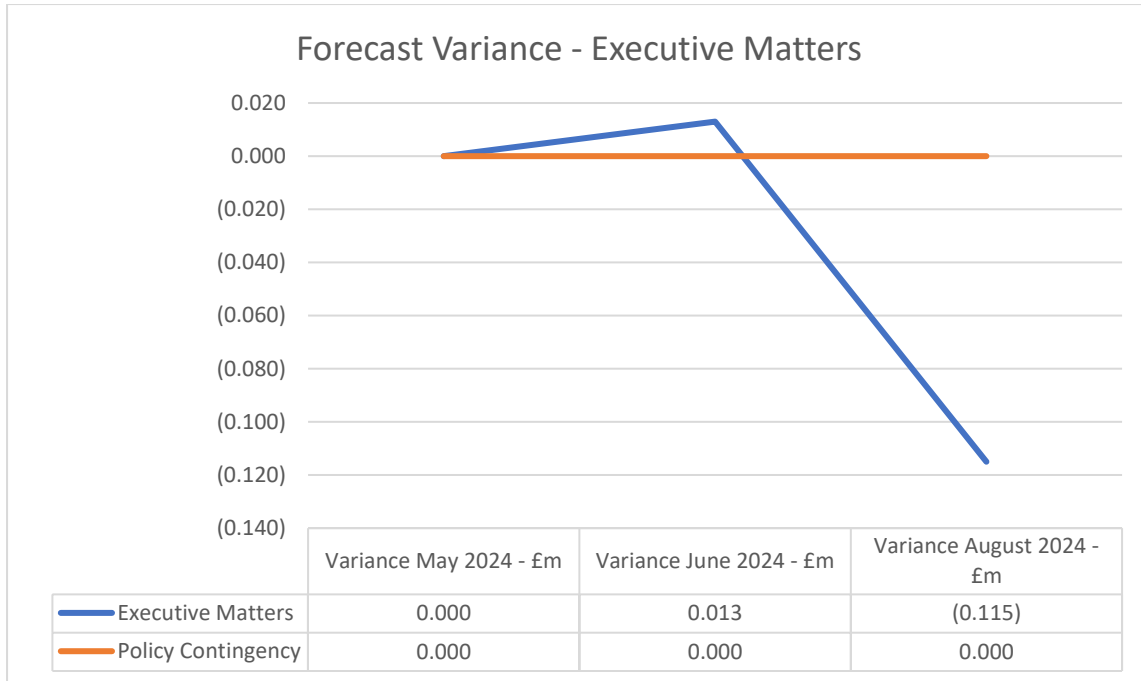
Service	Budget £m	Forecast Spend 24/25 £m	Re-profiled beyond 2024/25 £m	Variance to Budget £m	Prior Month Variance to Budget £m
Planning & Development	0.000	0.000	0.000	0.000	0.000
Growth & Economy	0.780	0.780	0.000	0.000	0.000
Environmental	3.188	1.410	1.778	0.000	0.000
Wellbeing & Housing	7.495	6.701	0.000	(0.794)	(0.438)
Regulatory	0.265	0.265	0.000	0.000	0.000
<b>Total</b>	<b>11.728</b>	<b>9.156</b>	<b>1.778</b>	<b>(0.794)</b>	<b>(0.438)</b>

For detailed explanation and variances please see appendix 1.

## **Executive Matters**

### **Revenue:**

Executive Matters is reporting a (£0.115m) underspend against the budget of £4.293m (-2.7%).




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### Executive Matters

Variation (£0.115m) underspend      Executive Matters are currently forecasting an over recovery of interest of (£0.115m).

Variation to June's Forecast (£0.128m)

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### **Policy Contingency**

Policy Contingency is forecasting on target with a budget of £3.897m, (0.00%)

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### Policy Contingency

Variation (£0.000m)      Policy Contingency are currently forecasting on budget.

Variation to June's Forecast £0.000m

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## Appendix 3 - Virement Summary

### Virement Movement

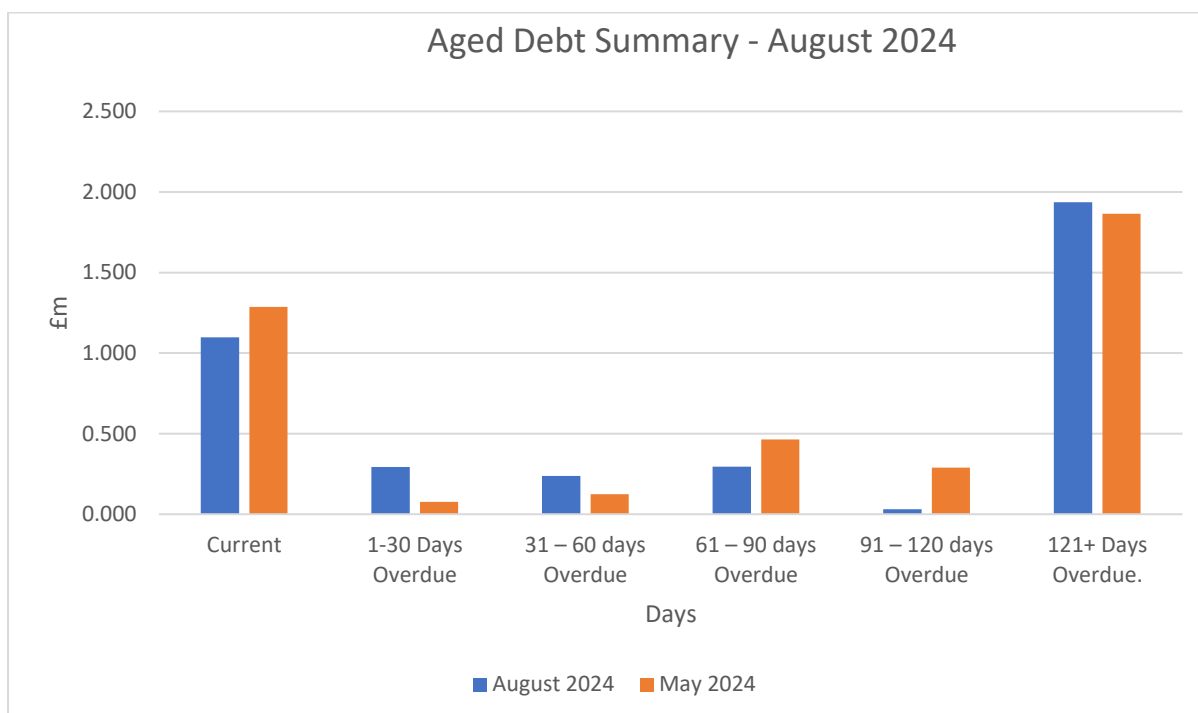
This table shows the movement in Net Budget from June 2024 to August 2024.

Virements - Movement in Net Budget	£m
Directorate Net Budget - June 2024	18.797
Directorate Net Budget - August 2024	18.797
<b>Movement</b>	<b>0.000</b>

Breakdown of Movements	£m
<b>Total</b>	<b>0.000</b>

### Aged Debt Summary

The below graph shows the movement in sundry aged debt as at the end of August 2024.



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 totally £1.547m 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 Debt Write Off Summary:**

	£m
Sundry Debts previously written off	0.300
Sundry Debts written off in August under S151 delegation	0.005
Sundry Debts over £0.005m to be written off via committee details in Appendix 6	0.000
<b>Total write offs in financial year 2024/25</b>	<b>0.305</b>

**Housing Benefit Write off Summary:**

	£m
Housing Benefit previously written off	0.010
Housing Benefit Overpayments written off in May 2024 under S151 Delegation	0.000
Housing Benefit Overpayments to be written off via committee approval, details in Appendix 6	0.000
<b>Total write offs in financial year 2024/2025</b>	<b>0.010</b>

**Council Tax Write off Summary:**

	£m
Council Tax previously written off	0.032
Council Tax written off in May 2024 under S151 Delegation	0.000
Council Tax to be written off via Committee Approval details in Appendix 6	0.000
<b>Total write offs in financial year 2024/2025</b>	<b>0.032</b>

**Non-Domestic Rates Write off Summary:**

	£m
Non-Domestic Rates previously written off	0.057
Non-Domestic Rates written off in May 2024 under S151 Delegation	0.000
Non-Domestic Rates written off via Committee Approval, details in Appendix 6	0.000
<b>Total write offs in financial year 2024/2025</b>	<b>0.057</b>

## Appendix 4 - Funding for 2024/25

### Specific Funding received since budget was set:

Dept.	Grant Name	Funding
		£
DLUHC	UK Shared Prosperity Fund	(£0.658)
DLUHC	Homelessness Prevention Grant	(£0.763)
DLUHC	Electoral Integrity Programme New Burdens Funding	(£0.050)
DLUHC	Rough Sleeping Initiative	(£0.020)
DLUHC	Domestic Abuse Grant	(£0.037)
DLUHC	Redmond Review Implementation	(£0.024)
DLUHC	Tenant Satisfaction Measures New Burdens	(£0.005)
Home Office	Syrian Resettlement Scheme	(£0.005)
Home Office	Afghan Relocations and Assistance Policy	(£0.860)
DSIT	Innovate UK	(£0.003)
		<b>(£2.425)</b>

### Grants included as part of Budget setting:

Grant Name	£m
Homeless Prevention Grant	(0.517)
Afghan Resettlement Scheme	(0.244)
Syrian Refugee Initiative	(0.183)
Ukrainian Refugees Resettling in the UK	(0.417)
Asylum Seeker Dispersal Grant	(0.029)
<b>Chief Executive Total</b>	<b>(1.391)</b>
UK Shared Prosperity Fund	(0.829)
<b>Communities Total</b>	<b>(0.829)</b>
NNDR Cost of Collection Allowance	(0.231)
Rent Allowances	(25.004)
<b>Resources Total</b>	<b>(25.235)</b>
	<b>(27.455)</b>
Funding Guarantee Grant	(2.839)
Services Grant	(0.154)
<b>Corporate Total</b>	<b>(2.993)</b>
	<b>(30.448)</b>
Business Rates Retained Scheme	(9.647)
New Homes Bonus	(1.375)
Revenue Support Grant	(0.328)

<b>Funding Total</b>	<b>(11.350)</b>
<b>Government Grants Grand Total</b>	<b>(41.798)</b>

## Appendix 5 - Reserves and Grant Funding

### Uses of/ (Contributions to) Reserves

#### Specific requests

Directorate	Type	Description	Reason	Amount £m
Communities	Earmarked	Planning Appeals Reserve	Use of the reserve to fund appeals	0.209
Communities	Earmarked	Local Plan Reserve	To cover costs relating to the local plan	0.070
			<b>Total Earmarked Reserves</b>	<b>0.279</b>
Communities	Ringfenced Grant	COMF	Release of Unspent COMF monies	0.071
			<b>Ringfenced Grants</b>	<b>0.071</b>

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<b>This report is public.</b>	
<b>Fees &amp; Charges Benchmarking 2024/25</b>	
<b>Committee</b>	Budget Planning Committee
<b>Date of Committee</b>	29 October 2024
<b>Portfolio Holder presenting the report</b>	Cllr McLean, Portfolio Holder for Finance, Property and Regeneration
<b>Date Portfolio Holder agreed report</b>	21 October 2024
<b>Report of</b>	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 2025/26 Budget and Business Planning Process.

## 1.0 Recommendations

The Budget Planning Committee resolves:

- 1.1 To note the variances between the council's fees and charges and those of other Oxfordshire districts.
- 1.2 To recommend to Executive any that should be considered for an increase of more than the 2% minimum already assumed in the council's planning assumptions.

## 2.0 Introduction

- 2.1 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.
- 2.2 The planning assumption for fees and charges in 2025/26 is an increase of at least 2% which is in line with the current levels of inflation (with the exception of car parking fees which are assumed to increase by 10p per hour). The level of increase in 2024/25 was 10% to reflect the higher levels of inflation at the time of review in 2023 (excluding car parking fees as above).

## Implications & Impact Assessments

Implications	Commentary
<b>Finance</b>	<p>There are no financial implications as a result of this report.</p> <p>Joanne Kaye, Head of Finance, 01 October 2024</p>
<b>Legal</b>	<p>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.</p> <p>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.</p> <p>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.</p> <p>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.</p> <p>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.</p> <p>Shiraz Sheikh, Assistant Director of Law and Governance and Democratic Services and Monitoring Officer, 21 October 2024</p>
<b>Risk Management</b>	<p>The Council faces significant risks given the scale of the financial challenge for 2025/26. 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.</p> <p>Celia Prado-Teeling, Performance Team Leader, 3 October 2024</p>



<b>Impact Assessments</b>	<b>Positive</b>	<b>Neutral</b>	<b>Negative</b>	<b>Commentary</b>
<b>Equality Impact</b>		X		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.  Celia Prado-Teeling, Performance Team Leader, 3 October 2024
<b>A</b> Are there any aspects of the proposed decision, including how it is delivered or accessed, that could impact on inequality?		X		
<b>B</b> Will the proposed decision have an impact upon the lives of people with protected characteristics, including employees and service users?		X		
<b>Climate &amp; Environmental Impact</b>		X		
<b>Council Priorities</b>	All			
<b>Consultation &amp; Engagement</b>	n/a			

## Supporting Information

### 3.0 Report Details

- 3.1 Appendix 1 lists all the fees and charges uplifted by a minimum of 2%, where possible, from the 2024/25 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.

- 3.2 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 19 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 £0.5m could be generated (assuming no changes in demand).
- 3.3 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 17. If Cherwell were to match the highest fees, an additional £1.6m could be generated (assuming no changes in demand).

#### **4.0 Conclusion and Reasons for Recommendations**

- 4.1 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.

#### **5.0 Consultation**

- 5.1 None required.

#### **6.0 Alternative Options and Reasons for Rejection**

- 6.1 No alternative options have been considered.

#### **Decision Information**

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

#### **Document Information**

<b>Appendices</b>	
<b>Appendix 1</b>	DRAFT 2025/26 Fees and Charges Schedule

<b>Appendix 2</b>	2024/25 Fees and Charges Benchmarking
<b>Background Papers</b>	None
<b>Reference Papers</b>	None
<b>Report Author</b>	Lynsey Parkinson, Strategic Finance Business Partner
<b>Report Author contact details</b>	<a href="mailto:lynsey.parkinson@cherwell-dc.gov.uk">lynsey.parkinson@cherwell-dc.gov.uk</a> 01295 221739

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<b>Lawyer Hourly Rates / Fees</b>					
<b>Fees and Charges</b>	<b>Fee 24-25 (Excl. VAT) National 1</b>	<b>Proposed Fee 25-26 (Excl. VAT) National 1</b>	<b>Actual Increase</b>	<b>% Increase</b>	<b>Statutory/ Discretionary?</b>
Solicitors and legal executives with over 8 years qualified experience	£261.00	£278.00	£17.00	6.5%	Discretionary
Solicitors and legal executives with over 4 years qualified experience	£218.00	£233.00	£15.00	6.9%	Discretionary
Other solicitors or legal executives and fee earners of equivalent experience	£178.00	£190.00	£12.00	6.7%	Discretionary
Trainee solicitors, paralegals and other fee earners	£126.00	£134.00	£8.00	6.3%	Discretionary

<b>Planning</b>					
Fees and Charges	Fee 24-25 (Excl. VAT)	Proposed Fee 25-26 (Excl. VAT)	Actual Increase	% Increase	Statutory/ Discretionary?
<b>Planning Application fees</b>					
<b>1. Erection of dwellings</b>					
(1) Where the application is for outline planning permission and:					
(a) Site Area less than 0.5 hectares, £578 per 0.1ha	£462.00	£578.00	£116.00	25.1%	Statutory
(b) Site Area between 0.5 and 2.5 hectares, £624 per 0.1 ha	£462.00	£624.00	£162.00	35.1%	Statutory
(c) Site exceed 2.5 hectares (£15,433; and an additional £186 for each 0.1 hectare in excess of 2.5 hectares, subject to a maximum in total of £202,500) (No VAT)	£11,432.00	£15,433.00	£4,001.00	35.0%	Statutory
1A) Where the application is for permission in principle (£503 for each 0.1 hectare of the site area) (No VAT)	£402.00	£503.00	£101.00	25.1%	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 (£578 for each dwellinghouse) (No VAT)	£462.00	£578.00	£116.00	25.1%	Statutory
(a) Where the number of dwellinghouses to be created by the development is 50 or fewer (£624 for each dwellinghouse) (No VAT)	£462.00	£624.00	£162.00	35.1%	Statutory
(b) Where the number of dwellinghouses exceeds 50 (£30,860 and an additional £186 for each dwellinghouse, subject to a maximum in total of £300,000) (No VAT)	£22,859.00	£30,860.00	£8,001.00	35.0%	Statutory
<b>2. The erection of buildings</b>					
(1) Where the application is for outline planning permission and:					
(a) Site area less than 1 ha, £578 per 0,1 ha	£462.00	£578.00	£116.00	25.1%	Statutory
(b) Site area between 1ha and 2.5ha	£462.00	£624.00	£162.00	35.1%	Statutory
(c) Site exceed 2.5 hectares (£15,433; and an additional £186 for each 0.1 hectare in excess of 2.5 hectares, subject to a maximum in total of £202,500) (No VAT)	£11,432.00	£15,433.00	£4,001.00	35.0%	Statutory
(1A) Where the application is for permission in principle (£402 for each 0.1 hectare of the site area) (No VAT)	£402.00	£503.00	£101.00	25.1%	Statutory
(2) In other cases:					
(a) Where no floor space is to be created by the development (No VAT)	£234.00	£293.00	£59.00	25.2%	Statutory
(b) Where the area of gross floor space to be created by the development does not exceed 40 square metres (No VAT)	£234.00	£293.00	£59.00	25.2%	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, £578 for each 75sqm (No VAT)	£462.00	£578.00	£116.00	25.1%	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)	£462.00	£634.00	£172.00	37.2%	Statutory

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(e) where the area of gross floor space to be created by the development exceeds 3750 square metres. £30,680 plus £186 for each 75 square metres in excess of 3750 square metres, subject to a maximum in total of £405,000	£22,859.00	£30,680.00	£7,821.00	34.2%	Statutory
<b>3. The erection, on land used for the purposes of agriculture, of buildings to be used for agricultural purposes.</b>					
(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	£462.00	£578.00	£116.00	25.1%	Statutory
site area is between 1 and 2,5ha, for each 0.1 ha of the site	£462.00	£624.00	£162.00	35.1%	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	£11,432.00	£15,433.00	£4,001.00	35.0%	Statutory
(2) where the application is for Full planning permission and:					
(a) gross floorspace not more than 465 square metres	£96.00	£120.00	£24.00	25.0%	Statutory
(a) gross floor space more than 465sqm but not more than 540sqm	£462.00	£578.00	£116.00	25.1%	Statutory
gross floorspace more than 540 sqm but less than 1,000 sqm, £578 per 75sqm	£462.00	£578.00	£116.00	25.1%	Statutory
gross floorspace between 1000 sqm and 4215sqm, £624 per 75sqm	£462.00	£624.00	£162.00	35.1%	Statutory
gross floorspace more than 4215 sqm , £30,860 + £186 for each additional 75 sqm (or part thereof) in excess of 4,215 square metres. Maximum fee of £405,000	£11,432.00	£30,860.00	£19,428.00	169.9%	Statutory
(1A) Where the application is for permission in principle. Per each 0.1 hectare of the site area.	£402.00	£503.00	£101.00	25.1%	Statutory
(2) In other cases:					
<b>4. The erection of glasshouses on land used for the purposes of agriculture.</b>					
(1) Where the area of gross floor space to be created by the development does not exceed 465 square metres	£96.00	£120.00	£24.00	25.0%	Statutory
(2) where the area of gross floor space to be created by the development exceeds 465 sqm but less than 1000 sqm	£2,580.00	£3,225.00	£645.00	25.0%	Statutory
(2) where the area of gross floor space to be created by the development exceeds 1000sqm	£2,580.00	£3,483.00	£903.00	35.0%	Statutory
<b>5. The erection, alteration or replacement of plant or machinery.</b>					
(1) Where the site area is less than 1 ha. Per each 0.1 hectare of the site area	£462.00	£578.00	£116.00	25.1%	Statutory
(1) Where the site area is between 1 and 5 hectares. Per each 0.1 hectare of the site area	£462.00	£624.00	£162.00	35.1%	Statutory
(2) where the site area exceeds 5 hectares. £30,860 plus £186 for each 0.1 hectare in excess of 5 hectares, subject to a maximum in total of £405,000.	£22,859.00	£30,860.00	£8,001.00	35.0%	Statutory
<b>6. The enlargement, improvement or other alteration of existing dwellinghouses.</b>					
(1) Where the application relates to one dwellinghouse.	£206.00	£258.00	£52.00	25.2%	Statutory
(2) where the application relates to two or more dwellinghouses	£407.00	£509.00	£102.00	25.1%	Statutory

<b>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.</b>	£206.00	£258.00	£52.00	25.2%	Statutory
<b>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.</b>	£234.00	£293.00	£59.00	25.2%	Statutory
<b>9. The carrying out of any operations connected with exploratory drilling for oil or natural gas.</b>					
(1) Where the site area does not exceed 7.5 hectares, £686 for each 0.1 hectare of the site area;	£508.00	£686.00	£178.00	35.0%	Statutory
(2) where the site area exceeds 7.5 hectares. £51,395 plus £204 for each 0.1 hectare in excess of 7.5 hectares, subject to a maximum in total of £405,000	£38,070.00	£51,395.00	£13,325.00	35.0%	Statutory
<b>9A. The carrying out of any operations for the winning and working of oil or natural gas.</b>					
Where the site area:					
(a) Less than 15 hectares. Per each 0.1 hectare of the site area	£257.00	£347.00	£90.00	35.0%	Statutory
(b) exceeds 15 hectares. £52,002 plus £186 for each 0.1 hectare in excess of 15 hectares, subject to a maximum in total of £105,300.	£38,520.00	£52,002.00	£13,482.00	35.0%	Statutory
<b>10. The carrying out of any operations not coming within any of the above categories.</b>					
(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	£234.00	£316.00	£82.00	35.0%	Statutory
(b) where the site area exceeds 15 hectares. £47,161 plus £204 for each 0.1 hectare in excess of 15 hectares, subject to a maximum in total of £105,300	£34,934.00	£47,161.00	£12,227.00	35.0%	Statutory
(2) in any other case. Per each 0.1 hectare of the site area, subject to a maximum in total of £2,028	£234.00	£293.00	£59.00	25.2%	Statutory
<b>11. The change of use of a building to use as one or more separate dwellinghouses.</b>					
(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	£462.00	£578.00	£116.00	25.1%	Statutory
(a) where the change of use is between 10 and 50 dwellinghouses, for each additional dwellinghouse	£462.00	£624.00	£162.00	35.1%	Statutory
(b) where the change of use is to use as more than 50 dwellinghouses. £30,860 plus £186 for each dwellinghouse in excess of 50 dwellinghouses, subject to a maximum in total of £405,000	£22,859.00	£30,860.00	£8,001.00	35.0%	Statutory



<b>12. The use of land for:</b>					
<b>(a) the disposal of refuse or waste materials;</b>					
<b>(b) the deposit of material remaining after minerals have been extracted from land; or</b>					
<b>(c) the storage of minerals in the open.</b>					
(1) Where the site area does not exceed 15 hectares, for each 0.1 hectare of the site area	£234.00	£316.00	£82.00	35.0%	Statutory
(2) where the site area exceeds 15 hectares, £47,161 plus £186 for each 0.1 hectare in excess of 15 hectares, subject to a maximum in total of £105,300	£34,934.00	£47,161.00	£12,227.00	35.0%	Statutory
<b>13. The making of a material change in the use of a building or land</b>	£462.00	£578.00	£116.00	25.1%	Statutory
<b>Fees for Advertisements</b>					
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.	£132.00	£165.00	£33.00	25.0%	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.	£132.00	£165.00	£33.00	25.0%	Statutory
3. All other advertisements.	£462.00	£578.00	£116.00	25.1%	Statutory
<b>Lawful Development Certificate</b>					
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	#VALUE!	#VALUE!	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.	£234.00	£293.00	£59.00	25.2%	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	N/A	#VALUE!	Statutory
<b>Prior Approval</b>					
Larger Home Extensions	£96.00	£120.00	£24.00	25.0%	Statutory
Additional storeys on a home	£96.00	£120.00	£24.00	25.0%	Statutory
Agricultural and Forestry buildings & operations	£96.00	£120.00	£24.00	25.0%	Statutory
Demolition of buildings	£96.00	£120.00	£24.00	25.0%	Statutory
Communications	£462.00	£578.00	£116.00	25.1%	Statutory
Changes of use	£96.00	£120.00	£24.00	25.0%	Statutory

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Change of Use of a building and any land. £258 if it includes building operations in connection with the change of use	£96.00	£120.00	£24.00	25.0%	Statutory
Other prior approvals	£96.00	£120.00	£24.00	25.0%	Statutory
<b>Reserved Matters</b>					
Application for approval of reserved matters following outline approval. Full fee due, but if full fee already paid £578m.	£462.00	£578.00	£116.00	25.1%	Statutory
<b>Approval/Variation/Discharge of Condition</b>					
Application for removal or variation of a condition following grant of planning permission	£234.00	£293.00	£59.00	25.2%	Statutory
Request to discharge one or more planning conditions (Householder)	£34.00	£43.00	£9.00	26.5%	Statutory
Request to discharge one or more planning conditions (Non Householder)	£116.00	£145.00	£29.00	25.0%	Statutory
Application for a non-material amendment following a grant of planning permission					
(a) Applications in respect of householder developments	£34.00	£43.00	£9.00	26.5%	Statutory
(b) Applications in respect of other developments	£234.00	£293.00	£59.00	25.2%	Statutory
<b>Pre-Application Charges</b>					
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					
<b>Category A (Householder)</b>					
Written Advice only (Desktop Assessment)	£153.00	£156.06	£3.06	2.0%	Discretionary
<b>Category B (1-9 Dwellings)</b>					
Meeting and Written Advice - 1 Dwelling	£382.50	£390.15	£7.65	2.0%	Discretionary
Meeting and Written Advice - Per each additional dwelling	£75.00	£76.50	£1.50	2.0%	Discretionary
Site Visit (Set charge for 1 officer for 2 hours inc travel)	£200.00	£204.00	£4.00	2.0%	Discretionary
Follow-up Written Clarification	£150.00	£153.00	£3.00	2.0%	Discretionary
<b>Category C (10-99 dwellings)</b>					
Meeting and Written Advice - 10 dwellings	£1,000.00	£1,020.00	£20.00	2.0%	Discretionary
Meeting and Written Advice - Per additional dwelling	£30.00	£30.60	£0.60	2.0%	Discretionary
Meeting and Written Advice - Maximum	£4,500.00	£4,590.00	£90.00	2.0%	Discretionary
Site Visit (Set charge for 1 officer for 2 hours inc travel)	£200.00	£204.00	£4.00	2.0%	Discretionary
Follow-up Written Clarification	£150.00	£153.00	£3.00	2.0%	Discretionary
<b>Category D (250+ Dwellings)</b>					
Minimum Charge	£5,000.00	£5,100.00	£100.00	2.0%	Discretionary
Officer hourly rate after first 30 hours (collective input of all officers) - Planning Officer	£85.00	£86.70	£1.70	2.0%	Discretionary
Officer hourly rate after first 30 hours (collective input of all officers) - Senior Planning Officer	£100.00	£102.00	£2.00	2.0%	Discretionary
Officer hourly rate after first 30 hours (collective input of all officers) - Principal Planning Officer	£120.00	£122.40	£2.40	2.0%	Discretionary
Officer hourly rate after first 30 hours (collective input of all officers) - Team Leader	£135.00	£137.70	£2.70	2.0%	Discretionary
Officer hourly rate after first 30 hours (collective input of all officers) - Senior Manager	£150.00	£153.00	£3.00	2.0%	Discretionary
<b>Category E (Hotels, HMOs, Communal housing of elderly &amp; disabled)</b>					
Meeting and Written Advice - Per 100 sqm of building/0.1 hectare of site area (whichever fee is higher)	£120.00	£122.40	£2.40	2.0%	Discretionary
Meeting and Written Advice Per 100 sqm of building/0.1 hectare of site area (whichever fee is higher)	£360.00	£367.20	£7.20	2.0%	Discretionary

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Meeting and Written Advice Per 100 sqm of building/0.1 hectare of site area (whichever fee is higher)	£4,500.00	£4,590.00	£90.00	2.0%	Discretionary
Site Visit (Set charge for 1 officer for 2 hours inc travel), excludes written response	£200.00	£204.00	£4.00	2.0%	Discretionary
Follow-up Written Clarification	£150.00	£153.00	£3.00	2.0%	Discretionary
<b>Category F (Listed building and Conservation Area advice)</b>					
Bespoke charge agreed in advance based on agreed assumptions on hourly rate for officer(s)					
Officer hourly rate - Conservation Officer	£78.65	£80.22	£1.57	2.0%	Discretionary
Officer hourly rate - Senior Conservation Officer	£102.85	£104.91	£2.06	2.0%	Discretionary
Officer hourly rate - Manager	£151.25	£154.28	£3.03	2.0%	Discretionary
Site Visit (Set charge in addition to hourly rate)	£80.00	£81.60	£1.60	2.0%	Discretionary
<b>Category G - Shopfronts</b>					
Written Advice only (Desktop Assessment)	£150.00	£153.00	£3.00	2.0%	Discretionary
<b>Category H - Advertisements</b>					
Written Advice only (Desktop Assessment)	£150.00	£153.00	£3.00	2.0%	Discretionary
<b>Category I (Telecommunications)</b>					
Written Advice only (Desktop Assessment)	£150.00	£153.00	£3.00	2.0%	Discretionary
<b>Category J (Agricultural, forestry &amp; glasshouse devt – less than 465 sqm)</b>					
Written Advice only (Desktop Assessment)	£150.00	£153.00	£3.00	2.0%	Discretionary
Site Visit (Set charge for 1 officer for 2 hours inc travel), excludes written response	£200.00	£204.00	£4.00	2.0%	Discretionary
<b>Category K (Agricultural, forestry &amp; glasshouse devt – more than 465 sqm)</b>					
Meeting and Written Advice - Up to 540 sqm	£200.00	£204.00	£4.00	2.0%	Discretionary
Meeting and Written Advice - Per each additional 75 sqm (or part thereof)	£120.00	£122.40	£2.40	2.0%	Discretionary
Site Visit (Set charge for 1 officer for 2 hours inc travel), excludes written response	£200.00	£204.00	£4.00	2.0%	Discretionary
Follow-up Written Clarification	£150.00	£153.00	£3.00	2.0%	Discretionary
<b>Category L (Change of use of land to equestrian)</b>					
Written Advice only (Desktop Assessment)	£150.00	£153.00	£3.00	2.0%	Discretionary
Site Visit (Set charge for 1 officer for 2 hours inc travel), excludes written response	£200.00	£204.00	£4.00	2.0%	Discretionary
Meeting - Bespoke charge based on agreed assumptions on hourly rate for officer(s)	£0.00	£0.00	£0.00	0.0%	Discretionary
Officer hourly rate - Planning Officer	£85.00	£86.70	£1.70	2.0%	Discretionary
Officer hourly rate - Senior Planning Officer	£100.00	£102.00	£2.00	2.0%	Discretionary
Officer hourly rate - Principal Planning Officer	£120.00	£122.40	£2.40	2.0%	Discretionary
Officer hourly rate - Team Leader	£135.00	£137.70	£2.70	2.0%	Discretionary
Officer hourly rate - Senior Manager	£150.00	£153.00	£3.00	2.0%	Discretionary
<b>Category M (Anemometer masts or single wind turbines of less than 100 m in height)</b>					
Meeting and Written Advice	£600.00	£612.00	£12.00	2.0%	Discretionary
Site Visit (Set charge for 1 officer for 2 hours inc travel), excludes written response	£200.00	£204.00	£4.00	2.0%	Discretionary
Follow-up Written Clarification	£150.00	£153.00	£3.00	2.0%	Discretionary
<b>Category N (Wind and solar farm developments)</b>					
Minimum charge	£4,000.00	£4,080.00	£80.00	2.0%	Discretionary

Appendix 1 - Fees and Charges Schedule

Officer hourly rate after first 30 hours (collective input of all officers) - Planning Officer	£93.50	£95.37	£1.87	2.0%	Discretionary
Officer hourly rate after first 30 hours (collective input of all officers) - Senior Planning Officer	£110.00	£112.20	£2.20	2.0%	Discretionary
Officer hourly rate after first 30 hours (collective input of all officers) - Principal Planning Officer	£132.00	£134.64	£2.64	2.0%	Discretionary
Officer hourly rate after first 30 hours (collective input of all officers) - Team Leader	£148.50	£151.47	£2.97	2.0%	Discretionary
Officer hourly rate after first 30 hours (collective input of all officers) - Senior Manager	£165.00	£168.30	£3.30	2.0%	Discretionary
<b>Category O (Other developments inc change of use: floorspace less than 200 sqm and the site area is less than 0.1 hectares)</b>					
Meeting and Written Advice	£200.00	£204.00	£4.00	2.0%	Discretionary
Site Visit (Set charge for 1 officer for 2 hours inc travel), excluding written response	£200.00	£204.00	£4.00	2.0%	Discretionary
Follow-up Written Clarification	£150.00	£153.00	£3.00	2.0%	Discretionary
<b>Category P (Other developments inc change of use: floorspace less than 1000 sqm and the site area is less than 0.5 hectares)</b>					
Meeting and Written Advice	£350.00	£357.00	£7.00	2.0%	Discretionary
Site Visit (Set charge for 1 officer for 2 hours inc travel), excluding written response	£200.00	£204.00	£4.00	2.0%	Discretionary
Follow-up Written Clarification	£150.00	£153.00	£3.00	2.0%	Discretionary
<b>Category Q (Other developments inc change of use: floorspace less than 5000 sqm and the site area is less than 1 hectare)</b>					
Meeting and Written Advice	£1,500.00	£1,530.00	£30.00	2.0%	Discretionary
Site Visit (Set charge for 1 officer for 2 hours inc travel), excluding written response	£200.00	£204.00	£4.00	2.0%	Discretionary
Follow-up Written Clarification	£150.00	£153.00	£3.00	2.0%	Discretionary
<b>Category R (Other developments inc change of use: floorspace less than 10000 sqm and the site area is less than 2 hectares)</b>					
Meeting and Written Advice	£2,750.00	£2,805.00	£55.00	2.0%	Discretionary
Site Visit (Set charge for 1 officer for 2 hours inc travel), excluding written response	£200.00	£204.00	£4.00	2.0%	Discretionary
Follow-up Written Clarification	£150.00	£153.00	£3.00	2.0%	Discretionary
<b>Category S (Other developments inc change of use: floorspace more than 10000 sqm and the site area is more than 2 hectares)</b>					
Meeting and Written Advice	£4,000.00	£4,080.00	£80.00	2.0%	Discretionary
Officer hourly rate after first 30 hours (collective input of all officers) - Planning Officer	£93.50	£95.37	£1.87	2.0%	Discretionary
Officer hourly rate after first 30 hours (collective input of all officers) - Senior Planning Officer	£110.00	£112.20	£2.20	2.0%	Discretionary
Officer hourly rate after first 30 hours (collective input of all officers) - Principal Planning Officer	£132.00	£134.64	£2.64	2.0%	Discretionary
Officer hourly rate after first 30 hours (collective input of all officers) - Team Leader	£148.50	£151.47	£2.97	2.0%	Discretionary
Officer hourly rate after first 30 hours (collective input of all officers) - Senior Manager	£165.00	£168.30	£3.30	2.0%	Discretionary
<b>Category T (Written requests for information)</b>					
Bespoke charge based on levels of officer input with minimum of £300 (ex VAT)	£300.00	£306.00	£6.00	2.0%	Discretionary
Officer hourly rate - Officer	£65.00	£66.30	£1.30	2.0%	Discretionary
Officer hourly rate - Senior Officer	£85.00	£86.70	£1.70	2.0%	Discretionary
Officer hourly rate - Principal Officer	£100.00	£102.00	£2.00	2.0%	Discretionary
<b>Category U (Parish/Town Council developments and other exemptions)</b>					
Fee	£0.00	£0.00	£0.00	0	Discretionary
<b>Planning Performance Agreements</b>					
Setting up PPA (Administration charge)	£550.00	£561.00	£11.00	2.0%	Discretionary
Meetings (assumptions on hourly rate of officer preparation, attendance and follow-up) plus	£66.00	£67.32	£1.32	2.0%	Discretionary

Appendix 1 - Fees and Charges Schedule

Officer hourly rate - Planning Officer	£93.50	£95.37	£1.87	2.0%	Discretionary
Officer hourly rate - Senior Planning Officer	£110.00	£112.20	£2.20	2.0%	Discretionary
Officer hourly rate - Principal Planning Officer	£132.00	£134.64	£2.64	2.0%	Discretionary
Officer hourly rate - Team Leader	£148.50	£151.47	£2.97	2.0%	Discretionary
Officer hourly rate - Senior Manager	£165.00	£168.30	£3.30	2.0%	Discretionary
Officer hourly rate - Assistant Director	£209.00	£213.18	£4.18	2.0%	Discretionary
<b>Development Monitoring</b>					
Registration charge for S106 agreements (per agreement)	£550.00	£561.00	£11.00	2.0%	Discretionary
S73 Variations, linking agreements and modifications - Bespoke charge	£0.00	£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 minimum of £500 (exc VAT)	£550.00	£561.00	£11.00	2.0%	Discretionary
10 - 100 dwellings and/or 1,000 - 10,000sqm of floorspace) - Bespoke charge based on number of obligations and triggers with minimum of £1,000 (exc VAT)	£1,100.00	£1,122.00	£22.00	2.0%	Discretionary
100 - 250 dwellings units and/or 10,000 - 75,000sqm of floorspace - Bespoke charge based on number of obligations and triggers with minimum of £5,000 (exc VAT)	£5,500.00	£5,610.00	£110.00	2.0%	Discretionary
251+ dwellings units and/or 75,001sqm+ of floorspace - Bespoke charge based on number of obligations and triggers with minimum of £10,000 (exc VAT)	£11,000.00	£11,220.00	£220.00	2.0%	Discretionary
Desktop records check and guidance on compliance issued via email (per request)	£220.00	£224.40	£4.40	2.0%	Discretionary
Fee for remedial inspections for on-site provisions (Monitoring officer only)	£220.00	£224.40	£4.40	2.0%	Discretionary
<b>High Hedges</b>					
Application fee for High hedges complaint	£435.60	£444.31	£8.71	2.0%	Discretionary
<b>Planning Enforcement</b>					
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)	£93.50	£95.37	£1.87	2.0%	Discretionary
Confirmation that an Enforcement Notice had been complied with	£220.00	£224.40	£4.40	2.0%	Discretionary
Request to withdraw enforcement notice	£220.00	£224.40	£4.40	2.0%	Discretionary
<b>Supplementary Fees</b>					
Administration charges for invalid submissions not made valid.					
Householder, Minor and Other applications with no planning officer input	£44.00	£44.88	£0.88	2.0%	Discretionary
Major Applications and applications where officer input required	£99.00	£100.98	£1.98	2.0%	Discretionary

<b>Building control</b>					
<b>Fees and Charges</b>	<b>Fee 24-25 (Excl. VAT)</b>	<b>Proposed Fee 25-26 (Excl. VAT)</b>	<b>Actual Increase</b>	<b>% Increase</b>	<b>Statutory/ Discretionary?</b>
<b>New Dwellings</b>					
1 Dwelling	£925.00	£1,000.00	£75.00	8.1%	Discretionary
2 Dwellings	£1,225.00	£1,350.00	£125.00	10.2%	Discretionary
3 Dwellings	£1,550.00	£1,700.00	£150.00	9.7%	Discretionary
4 Dwellings	£1,725.00	£1,900.00	£175.00	10.1%	Discretionary
5 Dwellings	£1,950.00	£2,150.00	£200.00	10.3%	Discretionary
<b>Other New Builds</b>					
New Garage <40m2	£375.00	£400.00	£25.00	6.7%	Discretionary
New Garage 40m2 - 60m2	£475.00	£525.00	£50.00	10.5%	Discretionary
<b>Extensions</b>					
Extn<10m2	£375.00	£500.00	£125.00	33.3%	Discretionary
Extn 10m2-40m2	£643.50	£750.00	£106.50	16.6%	Discretionary
Extn 40m2-80m2	£764.50	£850.00	£85.50	11.2%	Discretionary
<b>Conversions</b>					
Garage Conversion	£375.00	£400.00	£25.00	6.7%	Discretionary
Loft conversion <80m2	£625.00	£700.00	£75.00	12.0%	Discretionary
Loft Conversion 80m2-100m2	£675.00	£750.00	£75.00	11.1%	Discretionary
<b>Miscellaneous Works</b>					
Underpinning	£425.00	£467.50	£42.50	10.0%	Discretionary
Up to 6 doors/windows	£160.00	£180.00	£20.00	12.5%	Discretionary
Each additional door/window	£30.00	£36.00	£6.00	20.0%	Discretionary
Heating Appliance	£625.00	Q	Q	N/A	Discretionary
Electrical Appliance	£625.00	Q	Q	N/A	Discretionary
Thermal upgrade	£250.00	£300.00	£50.00	20.0%	Discretionary
Up to 6 Solar Panels	£625.00	£700.00	£75.00	12.0%	Discretionary
<b>Based on Construction Value</b>					
£0-£5K	£0.00	Q	Q	N/A	Discretionary
£5K-£10K	£375.00	£400.00	£25.00	6.7%	Discretionary
£10K-£40K	£600.00	£650.00	£50.00	8.3%	Discretionary
£40K-£100K	£900.00	£1,000.00	£100.00	11.1%	Discretionary
Building notice supplement	10%	10%	N/A	N/A	Discretionary
<b>Supplementary Fees</b>					
Additional Visits per hour	£75.00	£80.00	£5.00	6.7%	Discretionary
Copies of Certificates	£45.00	£50.00	£5.00	11.1%	Discretionary
Reopening applications after less than 3 years	£60.00	£60.00	£0.00	0.0%	Discretionary
Reopening applications after more than 3 years	£120.00	£120.00	£0.00	0.0%	Discretionary

## Appendix 1 - Fees and Charges Schedule

<b>Housing Standards</b>					
<b>Fees and Charges</b>	<b>Fee 24-25 (Excl. VAT)</b>	<b>Proposed Fee 25-26 (Excl. VAT)</b>	<b>Actual Increase</b>	<b>% Increase</b>	<b>Statutory/ Discretionary?</b>
HMO Licence category A - Higher rate new application (where the HMO has been unlicensed for 6 weeks or more)	£1,260.60	£1,285.00	£24.40	1.9%	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)	£781.00	£800.00	£19.00	2.4%	Discretionary
HMO Licence category C - Higher rate renewal (where we have concerns about the HMO management or conditions)	£781.00	£800.00	£19.00	2.4%	Discretionary
HMO Licence category D - Standard rate renewal (valid application made and paid on time with no compliance issues)	£540.10	£550.00	£9.90	1.8%	Discretionary
Landlord advice visits (per visit)	£176.00	£180.00	£4.00	2.3%	Discretionary
Desktop review of plans etc.	£121.00	£125.00	£4.00	3.3%	Discretionary
Empty Homes VAT-exemption letter	£48.40	£50.00	£1.60	3.3%	Discretionary
Housing Act 2004 - serving an Improvement Notice	£528.00	£540.00	£12.00	2.3%	Discretionary
Housing Act 2004 - making a Prohibition Order	£528.00	£540.00	£12.00	2.3%	Discretionary
Housing Act 2004 - taking emergency remedial action	£528.00	£540.00	£12.00	2.3%	Discretionary
Housing Act 2004 - Making an emergency prohibition order	£528.00	£540.00	£12.00	2.3%	Discretionary
Housing Act 2004 - Reviewing suspended improvement notice or prohibition order	£264.00	£270.00	£6.00	2.3%	Discretionary
<b>Housing Allocations</b>					
<b>Fees and Charges</b>	<b>Fee 24-25 (Excl. VAT)</b>	<b>Proposed Fee 25-26 (Excl. VAT)</b>	<b>Actual Increase</b>	<b>% Increase</b>	<b>Statutory/ Discretionary?</b>
Fee charged to Registered Providers for advertising available lettings	£85.83	£87.55	£1.72	2.0%	Discretionary

## Appendix 1 - Fees and Charges Schedule

<b>Land Drainage</b>					
<b>Fees and Charges</b>	<b>Fee 24-25 (Excl. VAT)</b>	<b>Proposed Fee 25-26 (Excl. VAT)</b>	<b>Actual Increase</b>	<b>% Increase</b>	<b>Statutory/ Discretionary?</b>
Consent Application fee	£50.00	£50.00	£0.00	0.0%	Statutory

<b>Street Naming and Numbering</b>					
<b>Fees and Charges</b>	<b>Fee 24-25 (Excl. VAT)</b>	<b>Proposed Fee 25-26 (Excl. VAT)</b>	<b>Actual Increase</b>	<b>% Increase</b>	<b>Statutory/ Discretionary?</b>
Assigning official address's to properties	£40.00	£50.00	£10.00	25.0%	Discretionary



<b>Environmental Services</b>					
<b>Fees and Charges</b>	<b>Fee 24-25 (excl. VAT)</b>	<b>Proposed Fee 25-26 (excl. VAT)</b>	<b>Actual Increase</b>	<b>% Increase</b>	<b>Statutory/ Discretionary?</b>
<b>Special Collections</b>					
Special Collections - Clearout (Garden waste or waste package)	£84.99	£86.99	£2.00	2.4%	Discretionary
Special Collections - Clearout (Garden waste or waste package)	£140.00	£143.00	£3.00	2.1%	Discretionary
Special Collections - Any (3 Items Collected)	£29.99	£33.99	£4.00	13.3%	Discretionary
New: Special Collection - 1 item	£10.99	£12.99	£2.00	18.2%	Discretionary
New: Special Collection - 1 large item	£16.99	£19.99	£3.00	17.7%	Discretionary
Premium Collection (Within 72 hours of booking) - Any (3 Items Collected)	£74.99	£74.99			
Special Collections - Any (3 Items Collected) During Blitz Weeks	£20.00	£22.00	£2.00	10.0%	Discretionary
<b>Bins and Waste Sacks</b>					
Blue Wheeled Bins	£40.00	£41.00	£1.00	2.5%	Discretionary
240L Additional Green Bin - Annual Charge	£132.00	£135.00	£3.00	2.3%	Discretionary
Bundles of 25 Trade Waste Sacks	£68.50	£71.00	£2.50	3.6%	Both Statutory and Discretionary elements
Bundles of 25 Trade Recycling Sacks	£49.50	£51.00	£1.50	3.0%	Both Statutory and Discretionary elements
<b>COMMERCIAL REFUSE COLLECTION - PER LIFT</b>					
240 litre bin	£8.25	£8.50	£0.25	3.0%	Both Statutory and Discretionary elements
360 litre bin	£10.50	£10.80	£0.30	2.9%	Both Statutory and Discretionary elements
660 litre bin	£15.00	£15.50	£0.50	3.3%	Both Statutory and Discretionary elements
1100 litre bin	£19.50	£19.50	£0.00	0.0%	Both Statutory and Discretionary elements
<b>COMMERCIAL RECYCLING COLLECTION - PER LIFT</b>					
240 litre bin	£5.25	£5.50	£0.25	4.8%	Both Statutory and Discretionary elements
360 litre bin	£7.00	£7.30	£0.30	4.3%	Both Statutory and Discretionary elements
660 litre bin	£9.75	£10.00	£0.25	2.6%	Both Statutory and Discretionary elements
1100 litre bin	£12.50	£12.50	£0.00	0.0%	Both Statutory and Discretionary elements
<b>COMMERCIAL GLASS RECYCLING COLLECTION - PER LIFT</b>					
240 litre bin	£6.00	£6.25	£0.25	4.2%	Both Statutory and Discretionary elements
360 litre bin	£7.50	£7.75	£0.25	3.3%	Both Statutory and Discretionary elements
<b>COMMERCIAL FOOD RECYCLING - PER LIFT</b>					
<i>* Discount of 10% for &gt;5 bins, 20% for &gt;10 bins</i>					

<b>Environmental Services</b>					
<b>Fees and Charges</b>	<b>Fee 24-25 (excl. VAT)</b>	<b>Proposed Fee 25-26 (excl. VAT)</b>	<b>Actual Increase</b>	<b>% Increase</b>	<b>Statutory/ Discretionary?</b>
140 litre bin	£5.00	£5.50	£0.50	10.0%	Both Statutory and Discretionary elements

<b>Environmental Services</b>					
<b>Fees and Charges</b>	<b>Fee 24-25 (excl. VAT)</b>	<b>Proposed Fee 25-26 (excl. VAT)</b>	<b>Actual Increase</b>	<b>% Increase</b>	<b>Statutory/ Discretionary?</b>
<b>Schedule II Collections - Schools</b>					
240L Wheeled Bin Package	£190.00	£195.00	£5.00	2.6%	Both Statutory and Discretionary elements
360L Wheeled Bin Package	£260.00	£270.00	£10.00	3.8%	Both Statutory and Discretionary elements
660L Wheeled Bin Package	£390.00	£400.00	£10.00	2.6%	Both Statutory and Discretionary elements
1100L Wheeled Bin Package	£507.00	£515.00	£8.00	1.6%	Both Statutory and Discretionary elements
<b>Trade Glass Collection (1 bell)</b>					
Trade Glass Collection (1 bell)	£137.50	£139.00	£1.50	1.1%	Discretionary
<b>Garden Waste Charges - 240L Brown Wheeled Bin</b>					
Garden Waste Subscription Charges	£49.00	£52.00	£3.00	6.1%	Both Statutory and Discretionary elements
Bundles of 25 Biodegradable Garden Waste Sacks	£49.50	£53.00	£3.50	7.1%	Discretionary
Roll of 52 Compostable Liners	£4.95	£5.10	£0.15	3.0%	Discretionary
<b>Dog bin emptying charge</b>					
For parishes with more than 20 bins	£1.85	£1.90	£0.05	2.7%	Discretionary
For parishes with more than 5 bins	£2.00	£2.05	£0.05	2.5%	Discretionary
For parishes with less than 5 bins	£2.15	£2.20	£0.06	2.6%	Discretionary
<b>MOT's</b>					
Class IV for Trade, Staff and Account Customers	£47.00	£47.00	£0.00	0.0%	Discretionary
Class IV for General Public	£52.00	£52.00	£0.00	0.0%	Discretionary
Class V for Trade, Staff and Account Customers	£52.00	£52.00	£0.00	0.0%	Discretionary
Class V for General Public	£57.00	£57.00	£0.00	0.0%	Discretionary
Class VII for Trade, Staff and Account Customers	£52.00	£52.00	£0.00	0.0%	Discretionary
Class VII for General Public	£57.00	£57.00	£0.00	0.0%	Discretionary
<b>Other</b>					
Hourly Rate - Workshop (External)	£65.00	£65.00	£0.00	0.0%	Discretionary
Use of Washdown facility at Thorpe Lane Depot	£60.00	£60.00	£0.00	0.0%	Discretionary
Use of Public Conveniences - Bicester	£0.20	£0.20	£0.00	0.0%	Discretionary
Use of Public Conveniences - Banbury and Kidlington	£0.20	£0.20	£0.00	0.0%	Discretionary
Pitch Fees 'Casual'	£35.20	£35.20	£0.00	0.0%	Discretionary
Pitch Fees 'Regular'	£28.99	£27.00	£-1.99	-6.8%	Discretionary
Pitch Fees 'Charity/Community'	£17.05	£16.00	£-1.05	-6.2%	Discretionary
Highway Closures	£102.30	£110.00	£7.70	7.5%	Discretionary

<b>Car Parking</b>					
Fees and Charges	Fee 24-25 (excl. VAT)*	Proposed Fee 25-26 (excl. VAT)*	Actual Increase	% Increase	Statutory/ Discretionary?
<b>Banbury Short Stay (Charges apply 8am-6pm. Free Parking after 6pm)</b>					
-					
<b>Market Place Monday To Saturday</b>					
0 -30 minutes	£1.30	£1.40	£0.10	8.30%	Discretionary
0 - 1 hour	£1.90	£2.10	£0.20	11.80%	Discretionary
<b>Market Place Sunday and Bank Holidays</b>					
0 - 1 hour	£1.30	£1.40	£0.10	8.30%	Discretionary
Over 1 hour flat rate	£1.80	£2.00	£0.20	12.50%	Discretionary
<b>Horsefair West Monday To Saturday</b>					
0 - 1 hour	£1.30	£1.40	£0.10	8.30%	Discretionary
1 - 2 hours	£2.40	£2.60	£0.20	9.10%	Discretionary
2 - 3 hours	£3.30	£3.60	£0.30	10.00%	Discretionary
<b>Horsefair West Sunday and Bank Holidays</b>					
0 - 1 hour	£1.30	£1.40	£0.10	8.30%	Discretionary
Over 1 hour flat rate	£1.80	£2.00	£0.20	12.50%	Discretionary
<b>Calthorpe Street West (part) Monday To Saturday</b>					
0 - 1 hour	£1.30	£1.40	£0.10	8.30%	Discretionary
1 - 2 Hours	£2.40	£2.60	£0.20	9.10%	Discretionary
2 - 3 Hours	£3.30	£3.60	£0.30	10.00%	Discretionary
<b>Calthorpe Street West (part) Sunday and Bank Holidays</b>					
0 - 1 hour	£1.30	£1.40	£0.10	8.30%	Discretionary
Over 1 hour flat rate	£1.80	£2.00	£0.20	12.50%	Discretionary
<b>Calthorpe Street East Monday To Saturday</b>					
0 - 1 hour	£1.30	£1.40	£0.10	8.30%	Discretionary
1 - 2 Hours	£2.40	£2.60	£0.20	9.10%	Discretionary
2 - 3 Hours	£3.30	£3.60	£0.30	10.00%	Discretionary
<b>Calthorpe Street East Sunday and Bank Holidays</b>					
0 - 1 hour	£1.30	£1.40	£0.10	8.30%	Discretionary
Over 1 hour flat rate	£1.80	£2.00	£0.20	12.50%	Discretionary
£0.00					
<b>South Bar East (part) up to Calthorpe Street Monday To</b>					
0 - 1 hour	£1.30	£1.40	£0.10	8.30%	Discretionary
1 - 2 Hours	£2.40	£2.60	£0.20	9.10%	Discretionary
2 - 3 Hours	£3.30	£3.60	£0.30	10.00%	Discretionary
<b>South Bar East (part) up to Calthorpe Street Sunday and Bank</b>					
0 - 1 hour	£1.30	£1.40	£0.10	8.30%	Discretionary
Over 1 hour flat rate	£1.80	£2.00	£0.20	12.50%	Discretionary
<b>North Bar East Monday To Saturday</b>					
0 - 1 hour	£1.30	£1.40	£0.10	8.30%	Discretionary
1 - 2 Hours	£2.40	£2.60	£0.20	9.10%	Discretionary
2 - 3 Hours	£3.30	£3.60	£0.30	10.00%	Discretionary
<b>North Bar East Sunday and Bank Holidays</b>					
	<b>North Bar East Sunday and Bank Holidays</b>	<b>North Bar East Sunday and Bank Holidays</b>	<b>North Bar East Sunday and Bank Holidays</b>	<b>North Bar East Sunday and Bank Holidays</b>	<b>North Bar East Sunday and Bank Holidays</b>
0 - 1 hour	£1.30	£1.40	£0.10	8.30%	Discretionary
Over 1 hour flat rate	£1.80	£2.00	£0.20	12.50%	Discretionary
<b>The Mill Monday To Saturday</b>					
0 - 1 hour	£1.30	£1.40	£0.10	8.30%	Discretionary
1 - 2 Hours	£2.40	£2.60	£0.20	9.10%	Discretionary
2 - 3 Hours	£3.30	£3.60	£0.30	10.00%	Discretionary

<b>Car Parking</b>					
<b>Fees and Charges</b>	<b>Fee 24-25 (excl. VAT)*</b>	<b>Proposed Fee 25-26 (excl. VAT)*</b>	<b>Actual Increase</b>	<b>% Increase</b>	<b>Statutory/ Discretionary?</b>
<b>The Mill Sunday and Bank Holidays</b>					
0 - 1 hour	£1.30	£1.40	£0.10	8.30%	Discretionary
Over 1 hour flat rate	£1.80	£2.00	£0.20	12.50%	Discretionary
<b>Chamberlaine Court Monday To Saturday</b>					
0 - 1 hour	£1.30	£1.40	£0.10	8.30%	Discretionary
1 - 2 Hours	£2.40	£2.60	£0.20	9.10%	Discretionary
2 - 3 Hours	£3.30	£3.60	£0.30	10.00%	Discretionary
<b>Chamberlaine Court Sunday and Bank Holidays</b>					
0 - 1 hour	£1.30	£1.40	£0.10	8.30%	Discretionary
Over 1 hour flat rate	£1.80	£2.00	£0.20	12.50%	Discretionary
<b>Bridge Street (Blue Badge Holders Only)</b>					
Monday To Saturday	£0.00	£0.00	£0.00	0.00%	Discretionary
Sunday and Bank Holidays	£0.00	£0.00	£0.00	0.00%	Discretionary
Free of charge up to maximum stay permitted		£0.00			
<b>Banbury Long Stay (charges apply 8am-6pm. Free</b>					
<b>Riverside Monday To Saturday</b>					
0 - 1 hour	£1.30	£1.40	£0.10	8.30%	Discretionary
1 - 2 Hours	£2.40	£2.60	£0.20	9.10%	Discretionary
2 - 3 Hours	£3.30	£3.60	£0.30	10.00%	Discretionary
3 - 4 Hours	£4.20	£4.60	£0.40	10.50%	Discretionary
Day rate up to 6pm	£6.00	£6.50	£0.50	9.10%	Discretionary
<b>Riverside Sunday and Bank Holidays</b>					
0 - 1 hour	£1.30	£1.40	£0.10	8.30%	Discretionary
Over 1 hour flat rate	£1.80	£2.00	£0.20	12.50%	Discretionary
<b>South Bar East and West Monday To Saturday</b>					
0 - 1 hour	£1.30	£1.40	£0.10	8.30%	Discretionary
1 - 2 Hours	£2.40	£2.60	£0.20	9.10%	Discretionary
2 - 3 Hours	£3.30	£3.60	£0.30	10.00%	Discretionary
3 - 4 Hours	£4.20	£4.60	£0.40	10.50%	Discretionary
Day rate up to 6pm	£6.00	£6.50	£0.50	9.10%	Discretionary
<b>South Bar East and West Sunday and Bank Holidays</b>					
0 - 1 hour	£1.30	£1.40	£0.10	8.30%	Discretionary
Over 1 hour flat rate	£1.80	£2.00	£0.20	12.50%	Discretionary
<b>North Bar West Monday To Saturday</b>					
0 - 1 hour	£1.30	£1.40	£0.10	8.30%	Discretionary
1 - 2 Hours	£2.40	£2.60	£0.20	9.10%	Discretionary
2 - 3 Hours	£3.30	£3.60	£0.30	10.00%	Discretionary
3 - 4 Hours	£4.20	£4.60	£0.40	10.50%	Discretionary
Day rate up to 6pm	£6.00	£6.50	£0.50	9.10%	Discretionary
<b>North Bar West Sunday and Bank Holidays</b>					
0 - 1 hour	£1.30	£1.40	£0.10	8.30%	Discretionary
Over 1 hour flat rate	£1.80	£2.00	£0.20	12.50%	Discretionary
<b>Calthorpe Street West Monday To Saturday</b>					
0 - 1 hour	£1.30	£1.40	£0.10	8.30%	Discretionary
1 - 2 Hours	£2.40	£2.60	£0.20	9.10%	Discretionary
2 - 3 Hours	£3.30	£3.60	£0.30	10.00%	Discretionary
3 - 4 Hours	£4.20	£4.60	£0.40	10.50%	Discretionary
Day rate up to 6pm	£6.00	£6.50	£0.50	9.10%	Discretionary

<b>Car Parking</b>					
<b>Fees and Charges</b>	<b>Fee 24-25 (excl. VAT)*</b>	<b>Proposed Fee 25-26 (excl. VAT)*</b>	<b>Actual Increase</b>	<b>% Increase</b>	<b>Statutory/ Discretionary?</b>
<b>Calthorpe Street West Sunday and Bank Holidays</b>					
	0				
0 - 1 hour	£1.30	£1.40	£0.10	8.30%	Discretionary
Over 1 hour flat rate	£1.80	£2.00	£0.20	12.50%	Discretionary
<b>Windsor Street Monday To Saturday</b>					
0 - 1 hour	£1.30	£1.40	£0.10	8.30%	Discretionary
1 - 2 Hours	£2.40	£2.60	£0.20	9.10%	Discretionary
2 - 3 Hours	£3.30	£3.60	£0.30	10.00%	Discretionary
3 - 4 Hours	£4.20	£4.60	£0.40	10.50%	Discretionary
Day rate up to 6pm	£6.00	£6.50	£0.50	9.10%	Discretionary
<b>Windsor Street Sunday and Bank Holidays</b>					
0 - 1 hour	£1.30	£1.40	£0.10	8.30%	Discretionary
Over 1 hour flat rate	£1.80	£2.00	£0.20	12.50%	Discretionary
<b>Bolton Road Monday To Saturday</b>					
0 - 1 hour	£1.30	£1.40	£0.10	8.30%	Discretionary
1 - 2 Hours	£2.40	£2.60	£0.20	9.10%	Discretionary
2 - 3 Hours	£3.30	£3.60	£0.30	10.00%	Discretionary
3 - 4 Hours	£4.20	£4.60	£0.40	10.50%	Discretionary
Day rate up to 6pm	£6.00	£6.50	£0.50	9.10%	Discretionary
<b>Bolton Road Sunday and Bank Holidays</b>					
0 - 1 hour	£1.30	£1.40	£0.10	8.30%	Discretionary
Over 1 hour flat rate	£1.80	£2.00	£0.20	12.50%	Discretionary
		£0.00			
<b>Cherwell Drive Monday to Saturday</b>					
0 - 1 hour	£1.30	£1.40	£0.10	8.30%	Discretionary
1 - 2 Hours	£2.40	£2.60	£0.20	9.10%	Discretionary
2 - 3 Hours	£3.30	£3.60	£0.30	10.00%	Discretionary
3 - 4 Hours	£4.20	£4.60	£0.40	10.50%	Discretionary
Day rate up to 6pm	£6.00	£6.50	£0.50	9.10%	Discretionary
		£0.00			
<b>Cherwell Drive Sunday and Bank Holidays</b>					
0 - 1 hour	£1.30	£1.40	£0.10	8.30%	Discretionary
Over 1 hour flat rate	£1.80	£2.00	£0.20	12.50%	Discretionary
<b>Compton Road Monday To Saturday</b>					
0 - 1 hour	£1.30	£1.40	£0.10	8.30%	Discretionary
1 - 2 Hours	£2.40	£2.60	£0.20	9.10%	Discretionary
2 - 3 Hours	£3.30	£3.60	£0.30	10.00%	Discretionary
3 - 4 Hours	£4.20	£4.60	£0.40	10.50%	Discretionary
Day rate up to 6pm	£6.00	£6.50	£0.50	9.10%	Discretionary
<b>Compton Road Sunday and Bank Holidays</b>					
0 - 1 hour	£1.30	£1.40	£0.10	8.30%	Discretionary
Over 1 hour flat rate	£1.80	£2.00	£0.20	12.50%	Discretionary
<b>Drop Off - Pick Up Points</b>					
Bridge Street (all week)					
0 - 15 minutes	£0.50	£0.50	£0.00	0.00%	Discretionary
Horsefair East - Coaches Drop Off/Pick Up - no charge	£0.00	£0.00	£0.00	0.00%	Discretionary
<b>Permits Banbury &amp; Bicester</b>					
-					
<b>5 Day Permit Valid Monday - Friday</b>					
Annual	850.00	938.00	88.00	10.40%	Discretionary
Quarterly	230.00	252.00	22.00	9.50%	Discretionary
Monthly	90.00	101.00	11.00	12.50%	Discretionary
<b>7 Day Permit Valid Monday - Sunday</b>					
Annual	£1,100.00	£1,200.00	£100.00	9.10%	Discretionary
Quarterly	£300.00	£330.00	£30.00	10.00%	Discretionary
Monthly	£110.00	£120.00	£10.00	9.10%	Discretionary

<b>Car Parking</b>					
Fees and Charges	Fee 24-25 (excl. VAT)*	Proposed Fee 25-26 (excl. VAT)*	Actual Increase	% Increase	Statutory/ Discretionary?
<b><u>Bicester Short Stay (Charges apply 8am-7pm. Free</u></b>					
-					
<b>Market Square Monday To Saturday</b>					
0 - 30 Minutes	£1.30	£1.40	£0.10	8.30%	Discretionary
0 - 1 Hour	£1.90	£2.10	£0.20	11.80%	Discretionary
<b>Market Square Sunday and Bank Holidays</b>					
0 - 1 Hour	£1.30	£1.40	£0.10	8.30%	Discretionary
Over 1 hour flat rate	£1.80	£2.00	£0.20	12.50%	Discretionary
<b>Claremont Monday To Saturday</b>					
£0.00					
0 - 1 hour	£1.30	£1.40	£0.10	8.30%	Discretionary
1 - 2 Hours	£2.40	£2.60	£0.20	9.10%	Discretionary
2 - 3 Hours	£3.30	£3.60	£0.30	10.00%	Discretionary
<b>Claremont Sunday and Bank Holidays</b>					
£0.00					
0 - 1 hour	£1.30	£1.40	£0.10	8.30%	Discretionary
Over 1 hour flat rate	£1.80	£2.00	£0.20	12.50%	Discretionary
<b>Chapel Brook Monday To Saturday</b>					
£0.00					
0 - 1 hour	£1.30	£1.40	£0.10	8.30%	Discretionary
1 - 2 Hours	£2.40	£2.60	£0.20	9.10%	Discretionary
2 - 3 Hours	£3.30	£3.60	£0.30	10.00%	Discretionary
<b>Chapel Brook Sunday and Bank Holidays</b>					
£0.00					
0 - 1 hour	£1.30	£1.40	£0.10	8.30%	Discretionary
Over 1 hour flat rate	£1.80	£2.00	£0.20	12.50%	Discretionary
<b>Victoria Road Monday To Saturday</b>					
£0.00					
0 - 1 hour	£1.30	£1.40	£0.10	8.30%	Discretionary
1 - 2 Hours	£2.40	£2.60	£0.20	9.10%	Discretionary
2 - 3 Hours	£3.30	£3.60	£0.30	10.00%	Discretionary
<b>Victoria Road Sunday and Bank Holidays</b>					
£0.00					
0 - 1 hour	£1.30	£1.40	£0.10	8.30%	Discretionary
Over 1 hour flat rate	£1.80	£2.00	£0.20	12.50%	Discretionary
<b><u>Bicester Long Stay</u></b>					
<b>Cattle Market Monday To Saturday</b>					
0 - 1 hour	£1.30	£1.40	£0.10	8.30%	Discretionary
1 - 2 Hours	£2.40	£2.60	£0.20	9.10%	Discretionary
2 - 3 Hours	£3.30	£3.60	£0.30	10.00%	Discretionary
3 - 4 Hours	£4.20	£4.60	£0.40	10.50%	Discretionary
Day rate up to 6pm	£6.00	£6.50	£0.50	9.10%	Discretionary
<b>Cattle Market Sunday and Bank Holidays</b>					
£0.00					
0 - 1 hour	£1.30	£1.40	£0.10	8.30%	Discretionary
Over 1 hour flat rate	£1.80	£2.00	£0.20	12.50%	Discretionary
<b><u>Kidlington</u></b>					
-					
Curtis Place (all week) - no charge	£0.00	£0.00	£0.00	0.00%	Discretionary

<b>Land Charges</b>					
<b>Fees and Charges</b>	<b>Fee 24-25 (Excl. VAT)</b>	<b>Proposed Fee 25-26 (Excl. VAT)</b>	<b>Actual Increase</b>	<b>% Increase</b>	<b>Statutory/ Discretionary?</b>
Full Search Fee (LLC1 & CON29R)	£215.00	£222.00	£7.00	3.3%	Both Statutory and Discretionary elements as combination of LLC1 and CON29
Additional parcel CON29	£25.00	£26.00	£1.00	4.0%	Discretionary
Additional parcel LLC1	£2.00	£2.00	£0.00	0.0%	Statutory
Additional parcel Q22	£1.33	Waiting for OCC	Waiting for OCC	Waiting for OCC	Discretionary - Fee set by OCC
LLC1 Only (Register search )	£50.00	£52.00	£2.00	4.0%	Statutory
CON 29R only (no LLC1)	£165.00	£170.00	£5.00	3.0%	Discretionary
CON29O (Optional enquiries Question 4-21)	£18.00	£20.00	£2.00	11.1%	Discretionary
CON29O (Question 22) Administration Charge	£10.00	£10.00	£0.00	0.0%	Discretionary
CON29O Question 22	£44.17	Waiting for OCC	Waiting for OCC	OCC	Discretionary - Fee set by OCC
PART 3 Own worded enquiries	£30.00	£30.00	£0.00	0.0%	Discretionary



<b>Electoral Services - Electoral Register - Statutory Charges*</b>					
<b>Fees and Charges</b>	<b>Fee 24-25 (excl. VAT)</b>	<b>Proposed Fee 25-26 (Excl. VAT)</b>	<b>Actual Increase</b>	<b>% Increase</b>	<b>Statutory/ Discretionary?</b>
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	£5.00	£10.00	£5.00	100.00%	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

Appendix 1 - Fees and Charges Schedule

<b>Returning Officer (RO)* - Local Elections (scheduled &amp; unscheduled)**</b>					
<b>Fees and Charges</b>	<b>Current fee</b>	<b>Proposed Fee 25-26 (Excl. VAT)</b>	<b>Actual Increase</b>	<b>% Increase</b>	<b>Statutory/ Discretionary?</b>
For each district ward (3 seats) - 1 seat uncontested	£49.32	£51.29	£1.97	4.00%	Statutory role - personal appointment
For each district ward (3 seats) - 2 seats uncontested	£98.64	£102.59	£3.95	4.00%	Statutory role - personal appointment
For each district ward (3 seats) - 3 seats uncontested	£147.96	£153.88	£5.92	4.00%	Statutory role - personal appointment
For each district ward (3 seats) - 1 seat contested	£102.75	£106.86	£4.11	4.00%	Statutory role - personal appointment
For each district ward (3 seats) - 2 seats contested	£205.50	£213.72	£8.22	4.00%	Statutory role - personal appointment
For each district ward (3 seats) - 3 seats contested	£308.25	£320.58	£12.33	4.00%	Statutory role - personal appointment
Deputy Returning Officer*** (district elections contested and uncontested)	85% RO fee	85% RO fee	N/A	N/A	Statutory role - personal appointment
Returning Officer Count Fee - for each district ward (3 seats) - 1 seat	£61.65	£64.12	£2.47	4.00%	Statutory role - personal appointment
Returning Officer Count Fee - for each district ward (3 seats) - 2 seats contested	£123.30	£128.23	£4.93	4.00%	Statutory role - personal appointment
Returning Officer Count Fee - for each district ward (3 seats) - 3 seats contested	£184.95	£192.35	£7.40	4.00%	Statutory role - personal appointment
Returning Officer - recount fee for each recount	£25.69	£26.72	£1.03	4.00%	Statutory role - personal appointment
Deputy Returning Officer*** count fee district elections	85% RO fee	85% RO fee	N/A	N/A	Statutory role - personal appointment
For each Parish Council / Parish Council Ward - uncontested	£35.96	£37.40	£1.44	4.00%	Statutory role - personal appointment
For each Parish Council / Parish Council Ward - contested	£71.93	£74.80	£2.88	4.00%	Statutory role - personal appointment
Deputy Returning Officer*** (parish elections contested and uncontested)	85% RO fee	85% RO fee	N/A	N/A	Statutory role - personal appointment
Returning Officer Count fee - For each Parish Council / Parish Council Ward - electorate under 1000	£46.24	£48.09	£1.85	4.00%	Statutory role - personal appointment
Returning Officer Count fee - For each Parish Council / Parish Council Ward - electorate 1000 - 2000	£51.38	£53.43	£2.06	4.00%	Statutory role - personal appointment
Returning Officer Count fee - For each Parish Council / Parish Council Ward - electorate 2000 - 3000	£56.51	£58.77	£2.26	4.00%	Statutory role - personal appointment
Returning Officer Count fee - For each Parish Council / Parish Council Ward - electorate greater than 3000	£61.65	£64.12	£2.47	4.00%	Statutory role - personal appointment
Returning Officer - recount fee for each recount	£25.69	£26.72	£1.03	4.00%	Statutory role - personal appointment
Deputy Returning Officer count fee*** (parish elections)	85% RO fee	85% RO fee	N/A	N/A	Statutory role - personal appointment

\*Returning Officer, fee for conducting the election 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 and national are set by the body responsible for funding the election

\*\*\*The CDC Returning Officer fee is increased in line with staff cost of living increase

\*\*\*\*Appointed for the purposes of conducting and generally performing the duties assigned by the Returning Officer, other than duties 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 24-25 (excl. VAT)	Proposed Fee 25-26 (Excl. VAT)	Actual Increase	% Increase	Statutory/ Discretionary?
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 24-25 (excl. VAT)	Proposed Fee 25-26 (Excl. VAT)	Actual Increase	% Increase	Statutory/ Discretionary?
Adderbury	2642.75	£2,695.61	£52.86	2.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level
Ambrosden	2160.686	£2,203.90	£43.21	2.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level
Ardley with Fewcott	1857.878	£1,895.04	£37.16	2.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level
Arccott	1978.504	£2,018.07	£39.57	2.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level
Banbury Town Council - Calthorpe North Ward	3832.983	£3,909.64	£76.66	2.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level
Banbury Town Council - Calthorpe South Ward	3323.243	£3,389.71	£66.46	2.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level
Banbury Town Council - Easington North Ward	1960.849	£2,000.07	£39.22	2.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level
Banbury Town Council - Easington South Ward	3309.68	£3,375.87	£66.19	2.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level
Banbury Town Council - Grimsbury Ward	4241.556	£4,326.39	£84.83	2.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level
Banbury Town Council - Hardwick East Ward	2052.501	£2,093.55	£41.05	2.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level
Banbury Town Council - Hardwick West Ward	4629.669	£4,722.26	£92.59	2.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level
Banbury Town Council - Neithrop North Ward	2832.159	£2,888.80	£56.64	2.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level
Banbury Town Council - Neithrop South Ward	2783.231	£2,838.90	£55.66	2.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level
Banbury Town Council - Park Road Ward	3405.204	£3,473.31	£68.10	2.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level
Banbury Town Council - Ruscote Ward	6118.013	£6,240.37	£122.36	2.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level
Banbury Town Council - Town Centre Ward	3477.617	£3,547.17	£69.55	2.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level
Barford St John and St Michael	2026.662	£2,067.20	£40.53	2.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level
Begbroke	1976.931	£2,016.47	£39.54	2.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level
Bicester Town Council - East Ward	4985.266	£5,084.97	£99.71	2.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level
Bicester Town Council - North Ward	4055.623	£4,136.74	£81.11	2.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level
Bicester Town Council - South Ward	6750.964	£6,885.98	£135.02	2.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level
Bicester Town Council - West Ward	5053.708	£5,154.78	£101.07	2.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level
Blackthorn	1879.482	£1,917.07	£37.59	2.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level
Bletchington	2025.419	£2,065.93	£40.51	2.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level
Bloxham	3093.739	£3,155.61	£61.87	2.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level
Bodicote	2252.811	£2,297.87	£45.06	2.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level
Bourton	1968.197	£2,007.56	£39.36	2.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level
Broughton	1892.594	£1,930.45	£37.85	2.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level
Bucknell	1920.941	£1,959.36	£38.42	2.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level
Caversfield	3895.001	£3,972.90	£77.90	2.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level
Charlton-on-Otmoor	1913.219	£1,951.48	£38.26	2.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level

**Appendix 1 - Fees and Charges Schedule**

Chesterton	2047.595	£2,088.55	£40.95	2.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level
Claydon with Clattercot	1937.221	£1,975.97	£38.74	2.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level
Cropredy	1968.417	£2,007.79	£39.37	2.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level
Deddington	2421.683	£2,470.12	£48.43	2.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level
Drayton	1916.002	£1,954.32	£38.32	2.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level
Duns Tew	1998.249	£2,038.21	£39.96	2.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level
Epwell	1886.83	£1,924.57	£37.74	2.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level
Fencott & Murcott	1935.131	£1,973.83	£38.70	2.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level
Finnere	1911.8	£1,950.04	£38.24	2.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level
Fringford	1975.325	£2,014.83	£39.51	2.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level
Fritwell	1945.801	£1,984.72	£38.92	2.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level
Gosford & Water Eaton	2416.117	£2,464.44	£48.32	2.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level
Hanwell	1958.935	£1,998.11	£39.18	2.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level
Hethe	1913.593	£1,951.86	£38.27	2.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level
Heyford Park	2180.409	£2,224.02	£43.61	2.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level
Hook Norton	2382.05	£2,429.69	£47.64	2.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level
Horley	1888.194	£1,925.96	£37.76	2.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level
Hornton	1892.759	£1,930.61	£37.86	2.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level
Horton-cum-Studley	1939.278	£1,978.06	£38.79	2.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level
Islip	2022.537	£2,062.99	£40.45	2.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level
Kidlington Parish Council - Dogwood Ward	2662.66	£2,715.91	£53.25	2.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level
Kidlington Parish Council - Exeter Ward	2307.448	£2,353.60	£46.15	2.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level
Kidlington Parish Council - Orchard Ward	2826.483	£2,883.01	£56.53	2.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level
Kidlington Parish Council - St Mary's Ward	2789.512	£2,845.30	£55.79	2.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level
Kidlington Parish Council - Roundham Ward	2390.63	£2,438.44	£47.81	2.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level
Kirtlington	1955.437	£1,994.55	£39.11	2.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level
Launton	2088.581	£2,130.35	£41.77	2.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level
Lower Heyford	1981.441	£2,021.07	£39.63	2.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level
Merton	1916.134	£1,954.46	£38.32	2.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level
Middleton Stoney	1898.259	£1,936.22	£37.97	2.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level
Milcombe	1999.14	£2,039.12	£39.98	2.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level
Mollington	1989.669	£2,029.46	£39.79	2.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level
North Newington	2071.982	£2,113.42	£41.44	2.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level
Piddington	1926.76	£1,965.30	£38.54	2.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level
Shenington with Alkerton	1906.135	£1,944.26	£38.12	2.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level
Shipton-on-Cherwell & Thrupp	1978.482	£2,018.05	£39.57	2.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level
Shutford	1923.724	£1,962.20	£38.47	2.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level
Sibford Ferris	1922.558	£1,961.01	£38.45	2.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level
Sibford Gower	1935.637	£1,974.35	£38.71	2.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level
Somerton	1934.922	£1,973.62	£38.70	2.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level
Souldern	1961.047	£2,000.27	£39.22	2.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level

## Appendix 1 - Fees and Charges Schedule

South Newington	1905.761	£1,943.88	£38.12	2.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level
Steeple Aston	2036.078	£2,076.80	£40.72	2.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level
Stoke Lyne	1906.696	£1,944.83	£38.13	2.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level
Stratton Audley	2017.224	£2,057.57	£40.34	2.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level
Swalcliffe	1859.968	£1,897.17	£37.20	2.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level
Tadmarton	1937.87	£1,976.63	£38.76	2.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level
Upper Heyford	1929.895	£1,968.49	£38.60	2.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level
Wardington	2005.091	£2,045.19	£40.10	2.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level
Wendlebury	1895.344	£1,933.25	£37.91	2.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level
Weston-on-the-Green	1937.936	£1,976.69	£38.76	2.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level
Wigginton	1895.718	£1,933.63	£37.91	2.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level
Wroxton	1932.843	£1,971.50	£38.66	2.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level
Yarnton	2664.53	£2,717.82	£53.29	2.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level

\*The increases reflect actual costs but with a fixed maximum amount to enable parish councils to budget accordingly. Going forward, recharges will be reviewed and increased annually.

Parish Elections - By-Election*, excludes poll cards**					
Fees and Charges	Current fee	Proposed Fee 25-26 (Excl. VAT)	Actual Increase	% Increase	Statutory/ Discretionary?
Adderbury	3308.844	£3,375.02	£66.18	2.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level
Ambrosden	2524.412	£2,574.90	£50.49	2.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level
Ardley with Fewcott	2155.01	£2,198.11	£43.10	2.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level
Arncott	2306.623	£2,352.76	£46.13	2.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level
Banbury Town Council - Calthorpe North Ward	4203.045	£4,287.11	£84.06	2.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level
Banbury Town Council - Calthorpe South Ward	4382.356	£4,470.00	£87.65	2.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level
Banbury Town Council - Easington North Ward	2339.502	£2,386.29	£46.79	2.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level
Banbury Town Council - Easington South Ward	4391.09	£4,478.91	£87.82	2.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level
Banbury Town Council - Grimsbury Ward	5788.101	£5,903.86	£115.76	2.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level
Banbury Town Council - Hardwick East Ward	2494.217	£2,544.10	£49.88	2.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level
Banbury Town Council - Hardwick West Ward	6507.138	£6,637.28	£130.14	2.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level
Banbury Town Council - Neithrop North Ward	3701.973	£3,776.01	£74.04	2.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level
Banbury Town Council - Neithrop South Ward	3527.656	£3,598.21	£70.55	2.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level
Banbury Town Council - Park Road Ward	5195.223	£5,299.13	£103.90	2.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level
Banbury Town Council - Ruscote Ward	9455.226	£9,644.33	£189.10	2.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level
Banbury Town Council - Town Centre Ward	4886.904	£4,984.64	£97.74	2.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level
Barford St John and St Michael	2463.978	£2,513.26	£49.28	2.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level
Begbroke	2357.366	£2,404.51	£47.15	2.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level
Bicester Town Council - East Ward	7239.782	£7,384.58	£144.80	2.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level
Bicester Town Council - North Ward	5544.506	£5,655.40	£110.89	2.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level
Bicester Town Council - South Ward	8940.767	£9,119.58	£178.82	2.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level
Bicester Town Council - West Ward	7362.355	£7,509.60	£147.25	2.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level
Blackthorn	2183.918	£2,227.60	£43.68	2.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level
Bletchinghamdon	2432.903	£2,481.56	£48.66	2.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level
Bloxham	3767.522	£3,842.87	£75.35	2.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level
Bodicote	2669.876	£2,723.27	£53.40	2.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level
Bourton	2339.909	£2,386.71	£46.80	2.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level
Broughton	2210.153	£2,254.36	£44.20	2.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level
Bucknell	2273.986	£2,319.47	£45.48	2.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level
Caversfield	4129.092	£4,211.67	£82.58	2.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level
Charlton-on-Otmoor	2244.242	£2,289.13	£44.88	2.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level
Chesterton	2484.405	£2,534.09	£49.69	2.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level
Claydon with Clattercot	2299.396	£2,345.38	£45.99	2.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level
Cropredy	2340.349	£2,387.16	£46.81	2.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level
Deddington	2981.946	£3,041.58	£59.64	2.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level
Drayton	2235.519	£2,280.23	£44.71	2.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level
Duns Tew	2414.302	£2,462.59	£48.29	2.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level
Epwell	2198.614	£2,242.59	£43.97	2.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level
Fencott & Murcott	2302.377	£2,348.42	£46.05	2.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level
Finmere	2241.415	£2,286.24	£44.83	2.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level

Appendix 1 - Fees and Charges Schedule

Fringford	2361.304	£2,408.53	£47.23	2.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level
Fritwell	2295.106	£2,341.01	£45.90	2.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level
Gosford & Water Eaton	3078.163	£3,139.73	£61.56	2.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level
Hanwell	2349.985	£2,396.98	£47.00	2.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level
Hethe	2259.29	£2,304.48	£45.19	2.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level
Heyford Park	2549.558	£2,600.55	£50.99	2.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level
Hook Norton	2952.829	£3,011.89	£59.06	2.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level
Horley	2201.353	£2,245.38	£44.03	2.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level
Hornton	2210.483	£2,254.69	£44.21	2.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level
Horton-cum-Studley	2296.371	£2,342.30	£45.93	2.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level
Islip	2455.739	£2,504.85	£49.11	2.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level
Kidlington Parish Council - Dogwood Ward	3362.975	£3,430.23	£67.26	2.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level
Kidlington Parish Council - Exeter Ward	2844.061	£2,900.94	£56.88	2.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level
Kidlington Parish Council - Orchard Ward	3683.471	£3,757.14	£73.67	2.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level
Kidlington Parish Council - St Mary's Ward	3568.818	£3,640.19	£71.38	2.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level
Kidlington Parish Council - Roundham Ward	2962.85	£3,022.11	£59.26	2.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level
Kirtlington	2307.228	£2,353.37	£46.14	2.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level
Launton	2415.941	£2,464.26	£48.32	2.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level
Lower Heyford	2380.697	£2,428.31	£47.61	2.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level
Merton	2257.222	£2,302.37	£45.14	2.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level
Middleton Stoney	2221.483	£2,265.91	£44.43	2.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level
Milcombe	2408.934	£2,457.11	£48.18	2.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level
Mollington	2397.153	£2,445.10	£47.94	2.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level
North Newington	2568.918	£2,620.30	£51.38	2.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level
Piddington	2278.474	£2,324.04	£45.57	2.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level
Shenington with Alkerton	2230.085	£2,274.69	£44.60	2.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level
Shipton-on-Cherwell & Thrupp	2381.918	£2,429.56	£47.64	2.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level
Shutford	2265.263	£2,310.57	£45.31	2.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level
Sibford Ferris	2270.07	£2,315.47	£45.40	2.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level
Sibford Gower	2289.089	£2,334.87	£45.78	2.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level
Somerton	2294.809	£2,340.71	£45.90	2.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level
Souldern	2347.048	£2,393.99	£46.94	2.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level
South Newington	2243.637	£2,288.51	£44.87	2.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level
Steeple Aston	2406.36	£2,454.49	£48.13	2.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level
Stoke Lyne	2245.507	£2,290.42	£44.91	2.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level
Stratton Audley	2452.263	£2,501.31	£49.05	2.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level
Swalcliffe	2152.051	£2,195.09	£43.04	2.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level
Tadmarton	2293.544	£2,339.41	£45.87	2.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level
Upper Heyford	2284.744	£2,330.44	£45.69	2.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level
Wardington	2420.847	£2,469.26	£48.42	2.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level
Wendlebury	2208.503	£2,252.67	£44.17	2.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level
Weston-on-the-Green	2293.676	£2,339.55	£45.87	2.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level
Wigginton	2223.551	£2,268.02	£44.47	2.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level

## Appendix 1 - Fees and Charges Schedule

Wroxton	2283.501	£2,329.17	£45.67	2.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level
Yarnton	2895.904	£2,953.82	£57.92	2.0%	Statutory requirement to run elections on behalf of parishes - discretionary fee level

\*Parish recharges reflect 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)



<b>Public Protection, Environmental Health, Licensing</b>					
<b>Fees and Charges</b>	<b>Fee 24-25 (Excl. VAT)</b>	<b>Proposed Fee 25-26 (Excl. VAT)</b>	<b>Actual Increase</b>	<b>% Increase</b>	<b>Statutory/ Discretionary?</b>
<b>Environmental Health, Environmental Protection and Licensing</b>					
<b>Gambling Act</b>					
Premises	Various				Statutory
<b>Animal Licensing</b>					
Animal Boarding Establishment Licence	£460.35	£469.55	£9.20	2.0%	Discretionary
Pet Shop Licence	£460.35	£469.55	£9.20	2.0%	Discretionary
Riding Establishment Licence	£460.35	£469.55	£9.20	2.0%	Discretionary
Dog Breeding Establishment Licence	£460.35	£469.55	£9.20	2.0%	Discretionary
Dangerous Wild Animals Licence	£460.35	£469.55	£9.20	2.0%	Discretionary
Zoo Licence	£687.50	£701.25	£13.75	2.0%	Discretionary
<b>Skin Piercing, Tattooing, Acupuncture, Electrolysis etc.</b>					
Registration Fee	£126.50	£129.00	£2.50	2.0%	Discretionary
Registration of Premises	£187.00	£190.75	£3.75	2.0%	Discretionary
<b>Scrap Metal</b>					
Variation of scrap metal dealers licence type Collector - Dealer	£247.50	£252.45	£4.95	2.0%	Discretionary
Variation of scrap metal dealers licence - Admin, change of name or replacement	£124.85	£127.35	£2.50	2.0%	Discretionary
Scrap metal dealers site	£572.00	£583.45	£11.45	2.0%	Discretionary
Scrap metal collectors licence	£338.25	£345.00	£6.75	2.0%	Discretionary
<b>Street Trading consent charges</b>					
12 month period	£1,380.50	£1,408.00	£27.50	2.0%	Discretionary
6 month period	£687.50	£701.25	£13.75	2.0%	Discretionary
3 month period	£352.00	£359.00	£7.00	2.0%	Discretionary
1 month period	£198.00	£201.95	£3.95	2.0%	Discretionary
<b>Table and Chairs consent charges</b>					
12 month period (per chair)	£18.70	£19.07	£0.37	2.0%	Discretionary
Pavement licences (per chair- licences cannot extend beyond 30/09/2023)					Statutory
<b>Private Hire and Hackney Carriage DRIVER Fees and Charges</b>					
Grant of Licence 1 Year	£142.45	£145.25	£2.80	2.0%	Discretionary
Grant of licence 3 Years	£233.20	£237.85	£4.65	2.0%	Discretionary
Renewal of existing licence 1 year	£118.80	£121.15	£2.35	2.0%	Discretionary
Renewal of existing licence 3 years	£205.15	£209.25	£4.10	2.0%	Discretionary
DBS (was CRB) check and DVLA check	£77.00	£78.55	£1.55	2.0%	Discretionary
Knowledge Test	£34.65	£35.35	£0.70	2.0%	Discretionary
Cost of badge/ replacement badge	£38.50	£39.25	£0.75	1.9%	Discretionary
Cost of replacement paper licence	£18.70	£19.10	£0.40	2.1%	Discretionary
Disability and Safeguarding Awareness Training	Fee set by OCC	Fee set by OCC	Fee set by OCC	Fee set by OCC	Fee set by OCC
English Testing	£50.05	£51.05	£1.00	2.0%	Discretionary
<b>Hackney Carriage VEHICLE Fees and Charges</b>					
Grant of licence	£358.60	£365.75	£7.15	2.0%	Discretionary
Renewal of existing licence	£311.30	£317.50	£6.20	2.0%	Discretionary
Replacement licence plate	£27.50	£28.05	£0.55	2.0%	Discretionary
Replacement bracket	£27.50	£28.05	£0.55	2.0%	Discretionary
Change of vehicle only	£135.30	£138.00	£2.70	2.0%	Discretionary
Transfer of licensee only	£68.75	£70.00	£1.25	1.8%	Discretionary
Change of vehicle and licensee	£204.05	£208.00	£3.95	1.9%	Discretionary
<b>Private Hire VEHICLE Fees and Charges</b>					
Grant of new licence	£327.25	£333.70	£6.45	2.0%	Discretionary
Renewal of licence	£300.85	£306.80	£5.95	2.0%	Discretionary
Internal Plate Replacement	£13.75	£14.00	£0.25	1.8%	Discretionary
Plate or bracket replacement	£27.50	£28.00	£0.50	1.8%	Discretionary
Cost of replacement paper licence	£18.70	£19.10	£0.40	2.1%	Discretionary
Change of vehicle only	£135.30	£138.00	£2.70	2.0%	Discretionary
Transfer of licensee only	£68.75	£70.00	£1.25	1.8%	Discretionary
Change of vehicle and licensee	£204.05	£208.00	£3.95	1.9%	Discretionary
<b>Private Hire OPERATOR Fees and Charges</b>					
Operator's Licence (one vehicle only) - 1 year	£172.70	£162.50	£-10.20	-5.9%	Discretionary
Operator's Licence (one vehicle only) – 5 year	£159.50	£176.00	£16.50	10.3%	Discretionary
For each additional vehicle	£25.30	£25.80	£0.50	2.0%	Discretionary
<b>Sex Establishment Venue</b>					
Application	£1,919.50	£1,958.00	£38.50	2.0%	Discretionary
Renewal	£1,270.50	£1,296.00	£25.50	2.0%	Discretionary
<b>Contaminated land enquiry</b>					
Charge per hour or part thereof	£82.00	£84.00	£2.00	2.4%	Discretionary

<b>Public Protection, Environmental Health, Licensing</b>					
<b>Fees and Charges</b>	<b>Fee 24-25 (Excl. VAT)</b>	<b>Proposed Fee 25-26 (Excl. VAT)</b>	<b>Actual Increase</b>	<b>% Increase</b>	<b>Statutory/ Discretionary?</b>
<b>Health Protection</b>					
Food Export/Hygiene Certificates	£139.00	£142.00	£3.00	2.2%	Discretionary
Food Hygiene Rating Scheme Rescore Visit	£341.00	£345.00	£4.00	1.2%	Discretionary
Food Surrender Certificates	£150.00	£153.00	£3.00	2.0%	Discretionary
Copies of Food Premises Register (a) Single Entry	£5.23	£5.35	£0.12	2.4%	Discretionary
Copies of Food Premises Register (b) Full Register	£390.50	£399.00	£8.50	2.2%	Discretionary
Factual Statements for Civil Proceedings	£192.50	£197.00	£4.50	2.3%	Discretionary
Reports provided under the Environmental Information Regulations	£165.00	£165.00	£0.00	0.0%	Statutory
<b>Water Sampling</b>					
Large/Commercial use supplies (each assessment at £68/hour capped at £500)	£500.00	£500.00	£0.00	0.0%	Statutory
Risk assessment (each assessment at £68/hour capped at £500)	£500.00	£500.00	£0.00	0.0%	Statutory
Sampling (each visit)	£100.00	£100.00	£0.00	0.0%	Statutory
Investigation	£100.00	£100.00	£0.00	0.0%	Statutory
Granting an authorisation	£100.00	£100.00	£0.00	0.0%	Statutory
Analysing a sample:					
Taken under regulation 10	£25.00	£25.00	£0.00	0.0%	Statutory
Taken during Check monitoring	£100.00	£100.00	£0.00	0.0%	Statutory
Taken during Audit monitoring	£500.00	£500.00	£0.00	0.0%	Statutory
<b>Water Sampling Fees:</b>					
Lab Fees (Depending on criteria)	£101.75	£103.75	£2.00	2.0%	Discretionary
Pools (basic swimming pool test)	£39.60	£40.50	£0.90	2.3%	Discretionary
Sampling and admin cost recovery hourly rate	£55.00	£56.50	£1.50	2.7%	Discretionary
Courier charge	£39.60	£40.50	£0.90	2.3%	Discretionary
<b>Health Protection - Food Safety</b>					
Level 2 Food Safety in Catering Course					
Taught Course	£89.65	£92.00	£2.35	2.6%	Discretionary
Taught - Voluntary Groups	£50.60	£51.99	£1.39	2.7%	Discretionary
Taught - Unemployed	£50.60	£51.99	£1.39	2.7%	Discretionary
E-learning (all level 2 courses)	£30.50	£33.50	£3.00	9.9%	Discretionary
Level 2 Personal license Holder elearning and invigilated exam	£99.00	£101.00	£2.00	2.0%	Discretionary
Invigilated exam resit	£31.35	£32.00	£0.65	2.1%	Discretionary
Level 3 Food Hygiene Course Taught Course	£352.00	£359.00	£7.00	2.0%	Discretionary
Cost recovery - Commercial & Business Support					
Basic cost recovery (qualified officer)	£84.70	£86.50	£1.80	2.1%	Discretionary
Full cost recovery (qualified officer)	£93.50	£95.50	£2.00	2.1%	Discretionary
Mileage cost per mile	£0.50	£0.51	£0.02	3.0%	Discretionary
Strive for 5	£305.80	£312.00	£6.20	2.0%	Discretionary
SFBB Packs (without diary)	£19.25	£19.99	£0.74	3.8%	Discretionary
SFBB 48 week diary refills	£18.15	£18.99	£0.84	4.6%	Discretionary
SFBB Pack with 48 week diary refill	£30.25	£31.00	£0.75	2.5%	Discretionary
<b>Mobile Home Sites Fees</b>					
New Application					
1 to 10 pitches	£361.35	£368.50	£7.15	2.0%	Discretionary
11 to 30 pitches	£530.75	£541.25	£10.50	2.0%	Discretionary
31 to 99 pitches	£688.60	£702.50	£13.90	2.0%	Discretionary
100 or more pitches	£858.00	£875.00	£17.00	2.0%	Discretionary
Annual Fee					
1 to 10 pitches	£282.70	£288.25	£5.55	2.0%	Discretionary
11 to 30 pitches	£361.35	£368.50	£7.15	2.0%	Discretionary
31 to 99 pitches	£446.05	£455.00	£8.95	2.0%	Discretionary
100 or more pitches	£530.75	£541.25	£10.50	2.0%	Discretionary
Transfer/amendment	£199.65	£203.65	£4.00	2.0%	Discretionary
Replacement paper licence	£18.70	£19.10	£0.40	2.1%	Discretionary
Lodging rules	£68.64	£70.00	£1.36	2.0%	Discretionary

<b>Public Protection, Environmental Health, Licensing</b>					
<b>Fees and Charges</b>	<b>Fee 24-25 (Excl. VAT)</b>	<b>Proposed Fee 25-26 (Excl. VAT)</b>	<b>Actual Increase</b>	<b>% Increase</b>	<b>Statutory/ Discretionary?</b>
<b>Environmental Enforcement</b>					
Unwanted vehicle	£39.00	£39.75	£0.75	1.9%	Discretionary
Rats & Mice, Per consultation - 3 visits	£68.75	£70.25	£1.50	2.2%	Discretionary
Additional visit	£22.55	£23.00	£0.45	2.0%	Discretionary
Fleas, cockroaches ants, carpet beetles, and other household insects	£87.00	£88.75	£1.75	2.0%	Discretionary
Bedbugs	£123.75	£126.25	£2.50	2.0%	Discretionary
Wasps Nests	£74.55	£76.25	£1.70	2.3%	Discretionary
Collection of stray dogs	£189.00	£285.00	£96.00	50.8%	Both Statutory and Discretionary Elements
Kennel Costs (per day/part of)	£22.50	£28.00	£5.50	24.4%	Discretionary

<b>NOA, Cooper School and Stratfield Brake</b>					
<b>Fees and Charges</b>	<b>Fees 2024-25 (excl. VAT)</b>	<b>Proposed Fee 2025-26 (excl. VAT)</b>	<b>Actual Increase</b>	<b>% Increase</b>	<b>Statutory/ Discretionary?</b>
<b>NORTH OXFORDSHIRE ACADEMY ATP BANBURY</b>					
<b>ATP/GRASS INNER PITCH</b>					
Senior Match	£68.45	£69.85	£1.40	2.0%	Discretionary
Junior Match	£34.10	£34.80	£0.70	2.1%	Discretionary
Senior Training Whole Pitch	£49.45	£50.45	£1.00	2.0%	Discretionary
Senior Training Half Pitch	£30.75	£31.40	£0.65	2.1%	Discretionary
Junior Training Whole Pitch	£26.40	£26.95	£0.55	2.1%	Discretionary
Junior Training Half Pitch	£15.50	£15.80	£0.30	1.9%	Discretionary
<b>NORTH OXFORDSHIRE ACADEMY ATP FOR KEYHOLDERS</b>					
<b>60 Minutes Hire</b>					
Senior Match	£58.75	£59.95	£1.20	2.0%	Discretionary
Junior Match	£21.60	£22.05	£0.45	2.1%	Discretionary
<b>NORTH OXFORDSHIRE ATHLETICS TRACK BANBURY</b>					
<b>Fixtures</b>					
Non Cherwell Based Clubs Fixtures	£53.60	£54.70	£1.10	2.1%	Discretionary
Cherwell Clubs – Seniors Fixtures	£40.90	£41.75	£0.85	2.1%	Discretionary
Cherwell Clubs – Juniors Fixtures	£32.40	£33.05	£0.65	2.0%	Discretionary
Seniors Training	£42.60	£43.45	£0.85	2.0%	Discretionary
Juniors	£22.00	£22.45	£0.45	2.0%	Discretionary
<b>PAVILION/CHANGING/CLUB ROOM HIRE</b>					
Pavilion/Changing/Club Room Hire	£17.35	£17.70	£0.35	2.0%	Discretionary
<b>COOPER SCHOOL, BICESTER</b>					
<b>Sports Hall Hire – 55 Minutes</b>					
Senior	£46.10	n/a	#VALUE!	#VALUE!	Discretionary
Junior	£27.55	n/a	#VALUE!	#VALUE!	Discretionary
<b>Badminton Court - 55 minutes</b>					
Senior	£10.20	n/a	#VALUE!	#VALUE!	Discretionary
Junior	£5.00	n/a	#VALUE!	#VALUE!	Discretionary
<b>ATP – 60 Minutes</b>					
Senior Whole Pitch	£53.70	£54.80	£1.10	2.0%	Discretionary
Senior Half Pitch	£35.30	£36.00	£0.70	2.0%	Discretionary
Senior Quarter Pitch	£29.55	£30.15	£0.60	2.0%	Discretionary
Junior Whole Pitch	£45.30	£46.20	£0.90	2.0%	Discretionary
Junior Half Pitch	£28.20	£28.75	£0.55	2.0%	Discretionary
Junior Quarter Pitch	£19.75	£20.15	£0.40	2.0%	Discretionary
<b>Hockey Club – Whole Pitch</b>					
Senior Match – 90 Minutes	£94.60	£96.50	£1.90	2.0%	Discretionary
Senior Training – 60 Minutes	£54.00	£55.10	£1.10	2.0%	Discretionary
Junior Match – 90 Minutes	£49.35	£50.35	£1.00	2.0%	Discretionary
Junior Training – 60 Minutes	£31.90	£32.55	£0.65	2.0%	Discretionary
<b>Performance Hall</b>					
Hire charge (per hour)	£28.60	n/a	#VALUE!	#VALUE!	Discretionary
Hire charge with tiered seating	£57.15	n/a	#VALUE!	#VALUE!	Discretionary
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					

<b>NOA, Cooper School and Stratfield Brake</b>					
<b>Fees and Charges</b>	<b>Fees 2024-25 (excl. VAT)</b>	<b>Proposed Fee 2025-26 (excl. VAT)</b>	<b>Actual Increase</b>	<b>% Increase</b>	<b>Statutory/ Discretionary?</b>
<b>STRATFIELD BRAKE</b>					
Cricket Pitch Hire (per match)	£112.97	£115.25	£2.28	2.0%	Discretionary
Cricket Pitch Hire (per match) - junior	£55.94	£57.05	£1.11	2.0%	Discretionary
Cricket Nets Hire (per hour)	£17.44	n/a	#VALUE!	#VALUE!	Discretionary
Rugby Pitch Hire - Adult Matches (per match)	£81.57	£83.20	£1.63	2.0%	Discretionary
Rugby Pitch Hire - Adult Training (per hour)	£52.47	£53.50	£1.03	2.0%	Discretionary
Rugby Pitch Hire - Junior Matches (per match)	£44.28	£45.15	£0.87	2.0%	Discretionary
Rugby Pitch Hire - Junior Training (per hour)	£27.94	£28.50	£0.56	2.0%	Discretionary
Rugby Pitch Hire - Mini Matches (per match)	£19.80	£20.20	£0.40	2.0%	Discretionary
Rugby Pitch Hire - Mini Training (per hour)	£11.66	£11.90	£0.24	2.1%	Discretionary
GAB Adult Pitch Hire - Match	£65.23	£66.55	£1.32	2.0%	Discretionary
GAB Adult Pitch Hire - Training	£44.28	£45.15	£0.87	2.0%	Discretionary
GAB Junior Pitch Hire - Match	£36.14	£36.85	£0.71	2.0%	Discretionary
GAB Junior Pitch Hire - Training	£24.48	£24.95	£0.47	1.9%	Discretionary
GAB Mini Pitch Hire - Match	£16.34	£16.65	£0.31	1.9%	Discretionary
GAB Mini Pitch Hire - Training	£11.66	£11.90	£0.24	2.1%	Discretionary
Football Pitch Hire - Adult Matches (per match)	£81.57	£83.20	£1.63	2.0%	Discretionary
Football Pitch Hire - Adult Training (per hour)	£52.47	£53.50	£1.03	2.0%	Discretionary
Football Pitch Hire - Junior Matches (per match)	£44.28	£45.15	£0.87	2.0%	Discretionary
Football Pitch Hire - Junior Training (per hour)	£29.10	£29.70	£0.60	2.1%	Discretionary
Football Pitch Hire - Mini Matches (per match)	£19.80	£20.20	£0.40	2.0%	Discretionary
Football Pitch Hire - Mini Training (per hour)	£11.66	£11.90	£0.24	2.1%	Discretionary
KYFC Football Pitch Hire - Junior Matches (per match) 9v9 & 11v11	£35.04	£35.75	£0.71	2.0%	Discretionary
KYFC Football Pitch Hire - Junior Training(p.hr) 9v9 & 11v11	£28.00	£28.55	£0.56	2.0%	Discretionary
KYFC Football Pitch Hire - Mini Matches (per match) 5v5 & 7v7	£16.34	£16.65	£0.31	1.9%	Discretionary
KYFC Football Pitch Hire - Mini Training (p.hr) 5v5 & 7v7	£11.66	£11.90	£0.24	2.1%	Discretionary
Function Room Hire - per hour	£30.86	£31.50	£0.64	2.1%	Discretionary
Running Club Showers	£1.54	£1.55	£0.01	0.6%	Discretionary
Changing Room Hire (per hour)	£11.66	£11.90	£0.24	2.1%	Discretionary

<b>HOLIDAY ACTIVITIES</b>					
<b>Fees and Charges</b>	<b>Fees 2024-25 (excl. VAT)</b>	<b>Proposed Fees 2025-26 (excl. VAT)</b>	<b>increase in %</b>	<b>increase in £</b>	<b>Statutory/ Discretionary?</b>
Day booking for holiday activity (8:45am to 3:00pm)	£22.50	£23.00	2.22%	0.5	Discretionary

## Appendix 2 - Fees & Charges Benchmarking

Year: 24/25	Description	Budget 24/25	Lower than average		Highest Charge		Average charge	
			Cherwell	WODC	Oxford city/ODS	SODC		VOWH
<b>Local Land Charges</b>	CON29 only	-£243,680	£165.00	£144.50	£215.38	£150.77	£139.49	£163.03
<b>Licence - Street Trading Permits</b>	Annual consent	-£29,312	£1,380.50	£2,127.00	£2,961.00	£492.03	£492.03	£1,490.51
<b>Licence - Vehicle (Driver)</b>	Grant of licence (3 year)	-£168,544	£233.20	£289.00	£388.00	£376.00	£376.00	£332.44
<b>Licence - Vehicle (Driver)</b>	Renewal of license (3 year)		£205.15	£213.00	£0.00	£0.00	£0.00	£209.08
<b>Licence - Vehicle (Hackney Carriage)</b>	Grant of licence (1 year)		£358.60	£289.00	£453.60	£370.00	£370.00	£368.24
<b>Licence - Vehicle (Hackney Carriage)</b>	Renewal of license (1 year)		£311.30	£213.00	£0.00	£0.00	£0.00	£262.15
<b>Licence - Vehicle (Private Hire)</b>	Grant of licence (1 year)		£327.25	£289.00	£297.00	£230.00	£230.00	£274.65
<b>Licence - Vehicle (Private Hire)</b>	Renewal of license (1 year)		£300.85	£213.00	£0.00	£0.00	£0.00	£256.93
<b>Licence - Vehicle (Operator)</b>	Grant of licence (5 year)		£159.50	£462.00	£555.00	£492.00	£848.00	
					Over 4 + vehicles	For 5 - 14 vehicles	For 5 - 14 vehicles	
<b>Bulky Waste/Special Collection</b>	Special Collections - Any (3 Items Collected)	-£254,616	£29.99	£34.00		£53.50	£53.50	£42.75
<b>Bulky Waste/Special Collection</b>	New: Special Collection - 1 item		£10.99	£12.00	£22.00	£10.25	£10.25	£13.10
<b>Other Fees &amp; Charges</b>	Garden Waste Subscription Charges	-£1,987,877	£52.00	£50.00	£85.00	£69.00	£65.00	£64.20
<b>Car Park Income - General</b>	0-1 hr (General)	-£1,578,119	£1.30	£0.00	£0.00	£0.00	£0.00	£1.30
	Up to 2 hours (General)		£2.40	£0.00	£2.42	£1.68	£1.58	£2.02
	Up to 3 hours (General)		£3.30	£0.00	£3.25	£2.31	£2.42	£2.82
	Up to 4 hours (General)		£4.20	£0.00	£5.33	£0.00	£4.41	£4.65
<b>Building Regs - Full Plans - New Dwelling</b>	1 Dwelling	-£186,720	£925.00	£647.00	£833.33	£1,102.50	£1,102.50	£922.07
	2 Dwellings		£1,225.00	Price on application	£1,066.67	Quotation	Quotation	£1,145.84
<b>Building Regs - Full Plans - Other new Builds</b>	New Garage <40m2		£375.00	£0.00	£0.00	£393.75	£393.75	£387.50
	New Garage 40m2 - 60m2		£475.00	£316.00	£379.17	£472.50	£472.50	£423.03
<b>Building Regs - Full Plans - Extensions</b>	Extn<10m2		£450.00	£489.00	£475.00	£472.50	£472.50	£471.80
	Extn 10m2-40m2		£675.00	£647.00	£608.33	£708.75	£708.75	£669.57

Year: 24/25	Description	Budget 24/25	Cherwell	WODC	Oxford city/ODS	SODC	VOWH	Average charge
<b>Building Regs - Full Plans - Conversions</b>	Extn 40m2-80m2		£800.00	£813.00	£741.67	£787.50	£787.50	£785.93
	Garage Conversion		£375.00	£237.00	£475.00	£472.50	£472.50	£406.40
	Loft Conversion 80m2-100m2		£675.00	£631.00	£554.17	£0.00	£0.00	£620.06
<b>Building Regs - Full Plans - Miscellaneous Works</b>				Up to 8 Windows	Up to 7 windows and 2 doors	Replacement windows and doors, up to 20 units	Replacement windows and doors, up to 20 units	
							£196.88	
	Up to 6 doors/windows		£160.00	£128	£191.67	£196.88		
	Thermal upgrade		£250.00	£0.00	£237.50	£196.88	£196.88	£220.32
<b>Building Regs - Full Plans - Construction Value</b>	Up tp 6 Solar Panels		£625.00	£0.00	£237.50	£0.00	£0.00	£431.25
	0 -£5K		Quotation	£233.00	£291.67	£315.00	£315.00	£288.67
	0-£10K (change to 5k-10k)		£375.00	£311.00	£358.33	£393.75	£393.75	£366.37
	£10K-£40K		£600.00	£739.00	£675.00	£551.25	£551.25	£623.30
<b>Building Regs - Full Plans - Supplementary Fees</b>	£40K-£100K		£900.00	Price on application	£1,283.33	£0.00	£0.00	£1,091.67
	Additional Visits per hour		£75.00	£78.00	£79.17	£0.00	£0.00	£77.39
	Copies of Certificates		£45.00	£0.00	£0.00	£26.25	£26.25	£32.50
	Reopening applications after less than 3 years		£60.00	£0.00	£79.17	£78.25	£78.25	£73.92
	Reopening applications after more than 3 years		£120.00	£156.00	£79.17	£78.75	£78.75	£102.53
	<b>Planning - Pre- Application Advice</b>		-£216,168					
	<b>Category A (Householder)</b> Written Advice only (Desktop Assessment)			£153.00	£166.67	£128.56		
<b>Category B (1-9 Dwellings)</b> Meeting and Written Advice - 1 Dwelling			£382.50	£550.00	£0.00	£934.92		£466.25
<b>Category C (10-99 dwellings)</b> Meeting and Written Advice - 10 dwellings			£1,000.00	£0.00	£0.00	£2293.2		£1,000.00

**There are other fees and charges for Pre – Application Advice, however scale measurements are different when comparing to neighbouring councils.**



Year: 24/25	Description	Budget 24/25	Cherwell	WODC	Oxford city/ODS	SODC	VOWH	Average charge
<b>HMO Registrations</b>	total fee for new application (stage 1 and stage 2)	-£30,291	£1,260.00	£802.00	£2,640.00	£938.00	£938.00	£1,315.60
<b>Legal Costs</b>	Solicitors and legal executives with over 8 years experience (p/hr)	Based on Staffing costs	£261.00	£0.00	£200.00	£220.50	£220.50	£225.50
	Solicitors and legal executives with over 4 years experience (p/hr)		£218.00	£0.00	£200.00	£220.50	£220.50	£214.75
	Other Solicitors or legal executives and fee earners of equivalent experience (p/hr)		£178.00	£0.00	£200.00	£220.50	£220.50	£204.75
	Trainee solicitors, paralegals and other fee earners (/hr)		£126.00	£0.00	£200.00	£131.25	£131.25	£147.13
	Section 106 agreements -hourly rate for all agreements			0	£250.00	£220.50	£220.50	£230.33
	Execution and other post completion formalities on external section 106 agreements going forward.			0	0	£225.75	£225.75	£225.75
	Redemption of mortgages (DSI)			0	0	£131.25	£131.25	£131.25
	Acquisitions - hourly rate			0	0	£220.50	£220.50	£220.50
	Grant of a lease *			0	0	1,764 - 3,696	1,764 - 3,696	1,764 - 3,696
	Grant of an easement *			0	0	1,764 - 3,696	1,764 - 3,696	1,764 - 3,696
	Licences to Assign\Underlet\Charge\Alter\Undertake works *			£265.00	£860.00	918.75 - 2,152.50	918.75 - 2,152.50	
	Scaffolding licence *			£0.00	£0.00	792.75 - 1,543.50	792.75 - 1,543.50	792.75 - 1,543.50
	Sales *		Spoken to	£0.00	£0.00	1,212.75 - 1,785	1,212.75 - 1,785	1,212.75 - 1,785
	Tenancy at Will/ Licence to occupy/use *		Legal and they are reviewing	£0.00	£0.00	798 - 1,575	798 - 1,575	798 - 1,575
	Consent under a restriction/ miscellaneous matters such as Deeds of Covenant/ Release *		but no list as yet	£0.00	£0.00	215.25 - 1,653.75	215.25 - 1,653.75	215.25 - 1,653.75
	Grant of Wayleave *			£0.00	£500.00	882 - 1,212.75	882 - 1,212.75	

Year: 24/25	Description	Budget 24/25	Cherwell	WODC	Oxford city/ODS	SODC	VOWH	Average charge
Legal Costs continued	New Commercial Lease			£535.00	£0.00	£0.00	£0.00	£535.00
	Renewal Leases			£105.00	£0.00	£0.00	£0.00	£105.00
	Dead of Variation			£265.00	£935.00	£0.00	£0.00	£600.00
	Deed of grant/release			£535.00	£935.00	£0.00	£0.00	£735.00
	Deed of surrender			£265.00	£0.00	£0.00	£0.00	£265.00
	Licence for Use			£160.00	£0.00	£0.00	£0.00	£160.00
	Disposal			£535.00	£0.00	£0.00	£0.00	£535.00
	Legal Hub Transaction			£0.00	£140.00	£0.00	£0.00	£140.00
	Deed of Covenant			£0.00	£500.00	£0.00	£0.00	£500.00
	<b>Register of Electors</b>							
	Printed copy of the Electoral Register (edited version) - basic charge		£10.00	0	0	£10.00	£10.00	£10.00
	Printed copy of the Electoral Register (edited version) - additional charge per 1,000 entries		£5.00	0	0	£5.00	£5.00	£5.00
	Data Copy of the Electoral Register (edited version) - basic charge		£20.00	0	0	£20.00	£20.00	£20.00
	Data Copy of the Electoral Register (edited version) - additional charge per 1,000 entries		£1.50	0	0	£1.50	£1.50	£1.50
	Printed copy of the List of Overseas Electors		£10.00	0	0	£10.00	£10.00	£10.00
	Printed copy of the List of Overseas Electors - additional charge per 1,000 entries		£5.00	0	0	£5.00	£5.00	£5.00
	Data copy of the list of overseas electors		£20.00	0	0	£20.00	£20.00	£20.00
	Data copy of the list of Overseas Electors – additional charge per 1,000 entries		£1.50	0	0	£1.50	£1.50	£1.50
	Copy of a return or declaration of election expenses (or accompanying document) – per side		£0.00	0	0	£0.20	£0.20	£0.20
	Marked copy of the register used at Election, admin fee for each request		£10.00	0	0	£10.00	£10.00	£10.00
	Marked copy of Register used at Election – additional charge per 1,000 entries printed format		£2.00	0	0	£2.00	£2.00	£2.00
	Marked register 1000 entries data		£1.00	0	0	£1.00	£1.00	£1.00

# Agenda Item 8

<b>Budget Planning Committee</b>	
<b>Work Programme 2024/2025</b>	
<b>Date</b>	<b>Agenda Items</b>
<b>10 December 2024</b>	25/26 Budget Proposals – Revenue and Capital
	Finance Monitoring Report – Q2 September 2024
	Work Programme Update
<b>21 January 2025</b>	Draft 2025/26 Capital and Investment Strategy
	Draft 2025/26 Reserves Strategy and Medium Term Reserves Plan
	Budget Management Period 8
	Work Programme Update
<b>4 March 2025</b>	Finance Monitoring Report - Q3 December 2024
	Work Programme Update

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