

# Public Document Pack



**Cherwell**

DISTRICT COUNCIL  
NORTH OXFORDSHIRE

**Committee: Budget Planning Committee**

**Date: Tuesday 10 December 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 29 October 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 - 44)**

Report of Assistant Director of Finance (Section 151 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. Budget Proposals 2025/26 - 2029/30 (Pages 45 - 116)**

Report of Assistant Director of Finance (Section 151 Officer)

**Purpose of report**

This report sets out the capital bid, investments, efficiencies and income changes for Cherwell District Council for the period 2025/26 to 2029/30 and proposed Fees & Charges schedule for 2025/26.

**Recommendation**

The Budget Planning Committee resolves:

- 1.1 To provide feedback on the capital bid, investments, efficiencies and income changes and the Fees & Charges schedule to provide to the Executive to consider in finalising its 2025/26 budget proposal.

**8. Review of Committee Work Plan (Pages 117 - 118)**

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.

### **Evacuation Procedure**

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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 2 December 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 29 October 2024 at 6.30 pm

#### Present:

Councillor Edward Fraser Reeves (Chairman)  
Councillor Matt Hodgson (Vice-Chairman)  
Councillor Gordon Blakeway  
Councillor Andrew Crichton  
Councillor Frank Ideh  
Councillor Rob Pattenden  
Councillor David Rogers  
Councillor Les Sibley  
Councillor Dom Vaitkus  
Councillor Barry Wood

#### Apologies for absence:

Councillor Tom Beckett  
Councillor Rob Parkinson

#### 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  
Matt Swinford, Democratic and Elections Officer

#### 17 **Declarations of Interest**

There were no declarations of interest

#### 18 **Minutes**

The minutes of the meeting held on 17 September 2024 were agreed as a correct record and signed by the Chairman.

#### 19 **Chairman's Announcements**

There were no Chairman's announcements.

20 **Urgent Business**

There were no items of urgent business.

21 **Monthly Performance Report**

The Assistant Director of Finance (Section 151 Officer) submitted a report to on the council's and financial position at the end of the financial year 2024-2025.

In introducing the report, the Portfolio Holder for Finance, Property and Regeneration advised the Committee that there was a projected in year underspend of (£4.596m), of which £3.765m was recommended to be reprofiled into future years.

With regards the Castle Quay office relocation project, the Portfolio Holder for Finance, Property and Regeneration advised the Committee, it had been identified that the full cost of the project would need to be increased by £646k. This was due to the fit out works being higher than the estimate provided by the Council's independent costs consultants and the need to include a contingency element within the revised budget levels.

It was reported by the Portfolio Holder for Finance, Property and Regeneration that in relation to revenue, the Council's forecast outturn position for 2024/25 was an overspend of £208k. This was primarily due to variations across Law and Governance, Planning and Development, Property and Environmental. All services had been requested to consider ways that the forecasted overspend could be mitigated to perform within their forecasted budget for 2024/25.

In response to a question regarding the overspend, Planning and Development and if this was due to the payment of costs after the Council had lost planning appeals, the Head of Finance directed the committee to Appendix 2 to the report and advised that the forecast is due to lower application income.

In response to a question about the re-profiling of the funding for the new depot in Bicester, the Head of Finance directed the Committee to section 4.2.4 of the report where officers have reported that a planning application been submitted however an ecological survey and protected species survey was required to be submitted with the application and the Council had been unable to obtain these services, due to high demand for Ecologists, until October. That had resulted in a delay of 4 months to the original programme and consequent reprofiling of the capital budget as the anticipated completion had been impacted by the delay to planning approval.

Following a question from the Committee regarding empty units within Castle Quay, the Portfolio Holder for Finance, Property and Regeneration advised that officers had been putting pressure on the marketing team for the site to make sure they were doing everything they can to fill the units.

### **Resolved**

(1) That the report be noted.

22

### **Fees & Charges Benchmarking 2024/25**

The Assistant Director of Finance (S151 Officer) submitted a report which provided information to the Committee on the council's proposed 2025/2026 Fees and Charges benchmarked against other districts within Oxfordshire. The Committee were invited to feed back to the Executive as part of the 2025/26 Budget and Business Planning Process.

In introducing the report, the Head of Finance advised that the planning assumption on the fees and charges in the Medium-Term Financial Strategy assumed that fees and charges would be rise by a minimum of 2%. Services of the Council had been asked to review the proposed fees and charges to investigate if any fees and charges could have been raised more than 2%.

Following a question from the Committee regarding the proposed increase in car parking charges, the Head of Finance advised that car parking charges had been treated separately to other fees and charges. Car parking fees would be raised by 10p. Members debated the need for the proposed changes to car parking charges and requested further information in relation to the trial of free parking that took place for a limited period in 2023 at some council operated Banbury Town Centre car parks and if that trial had resulted in an increased footfall within the town centre.

In response to a question from the Committee querying the proposed 50% increase of the charge to collect stray dogs, Officers advised that further information would be requested after the meeting including numbers of stray dogs collected by the Council, and this information would be distributed to Members after the meeting.

It was proposed by Councillor Rogers and seconded by Councillor Reeves that Executive consider an increase of more than 2% for the fees and charges relating to planning application fees, dog bin emptying chargers and election charges.

Further to the Committee's discussions on car parking charges, it was proposed by Councillor Reeves and seconded by Councillor Rogers that, Executive be recommended to give consideration on an ongoing basis to increases to car parking charges.

### **Resolved**

- (1) That the variances between the council's fees and charges and those of other Oxfordshire districts be noted.
- (2) That Executive be recommended to consider an increase of more than the 2% minimum which is the level already assume in the Council's planning assumptions to the following fees and charges.
  - Planning application fees
  - Dog bin emptying charges
  - Election charges
- (3) That Executive be recommended to give further consideration on an ongoing basis to proposed increases to car parking charges.

23 **Review of Committee Work Plan**

The Committee considered it's work plan and had no queries or additional items for the Committee Work Plan.

**Resolved**

- (1) That the work plan be noted.

The meeting ended at 7.24 pm

Chairman:

Date:



This report is public	
<b>Monthly Performance Report</b>	
<b>Committee</b>	Budget Planning Committee
<b>Date of Committee</b>	10 December 2024
<b>Portfolio Holder presenting the report</b>	Councillor Lesley McLean
<b>Date Portfolio Holder agreed report</b>	27 November 2024
<b>Report of</b>	Assistant Director of Finance, 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 October 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, 20/11/2024			
<b>Legal</b>	There are no direct legal implications arising from this report Shahin Ismail, Legal Services Manager, 25 November 2024			
<b>Risk Management</b>	There are no risks implications arising directly from this report. Celia Prado-Teeling, Performance & Insight Team Leader, 25 November 2024			
<b>Impact Assessments</b>	Positive	Neutral	Negative	Commentary
<b>Equality Impact</b>		X		There are no equalities implications arising directly from this report.

				Celia Prado-Teeling, Performance & Insight Team Leader, 25 November 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 financial position 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

4.1.1 The council's overall forecast outturn position for 2024/25 is an overspend of £0.248m. This is after a total proposed transfer to reserves of £0.522m from a windfall surplus relating to Treasury Management income. Without the transfer to reserves there would be an overall forecast underspend of (£0.274m). The forecast overspend is due to pressures totalling £0.363m within service budgets which are being offset by an underspend in Executive Matters. 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. The projected outturn for the services is summarised below in Table 1 and further details providing explanations for variances can be found in Appendix 2.

**Table 1: Year End Position**

Service	Original Budget £m	Current Budget £m	October Forecast Outturn £m	October Variance (Under) / Over £m	% Variance to current budget %	September 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	2.424	0.119	5.2%	0.109	0.010
ICT	1.510	1.510	1.510	0.000	0.0%	0.000	0.000
Property	(2.432)	(2.432)	(2.348)	0.084	-3.5%	0.075	0.009
HR & OD	0.779	0.789	0.819	0.030	3.8%	0.030	0.000
Customer Focus	2.518	2.518	2.428	(0.090)	-3.6%	(0.090)	0.000
<b>Resources &amp; Transformation</b>	<b>7.679</b>	<b>7.721</b>	<b>7.864</b>	<b>0.143</b>	<b>1.9%</b>	<b>0.124</b>	<b>0.019</b>
Planning & Development	1.738	1.738	1.852	0.114	6.6%	0.080	0.034
Growth & Economy	0.477	0.466	0.479	0.013	2.8%	0.013	0.000
Environmental	5.665	5.681	5.890	0.209	3.7%	0.143	0.066
Regulatory	1.116	1.116	1.100	(0.016)	-1.4%	0.000	(0.016)
Wellbeing & Housing	2.040	2.150	2.050	(0.100)	-4.7%	(0.100)	0.000
<b>Communities</b>	<b>11.036</b>	<b>11.151</b>	<b>11.371</b>	<b>0.220</b>	<b>2.0%</b>	<b>0.136</b>	<b>0.084</b>
<b>Subtotal for Directorates</b>	<b>18.715</b>	<b>18.872</b>	<b>19.235</b>	<b>0.363</b>	<b>1.9%</b>	<b>0.260</b>	<b>0.103</b>
Executive Matters	4.293	4.293	4.178	(0.115)	-2.7%	(0.115)	0.000
Policy Contingency	3.979	3.822	3.822	0.000	0.0%	0.000	0.000
<b>Total</b>	<b>26.987</b>	<b>26.987</b>	<b>27.235</b>	<b>0.248</b>	<b>0.9%</b>	<b>0.145</b>	<b>0.103</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>0.248</b>	<b>0.248</b>		<b>0.145</b>	<b>0.103</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.

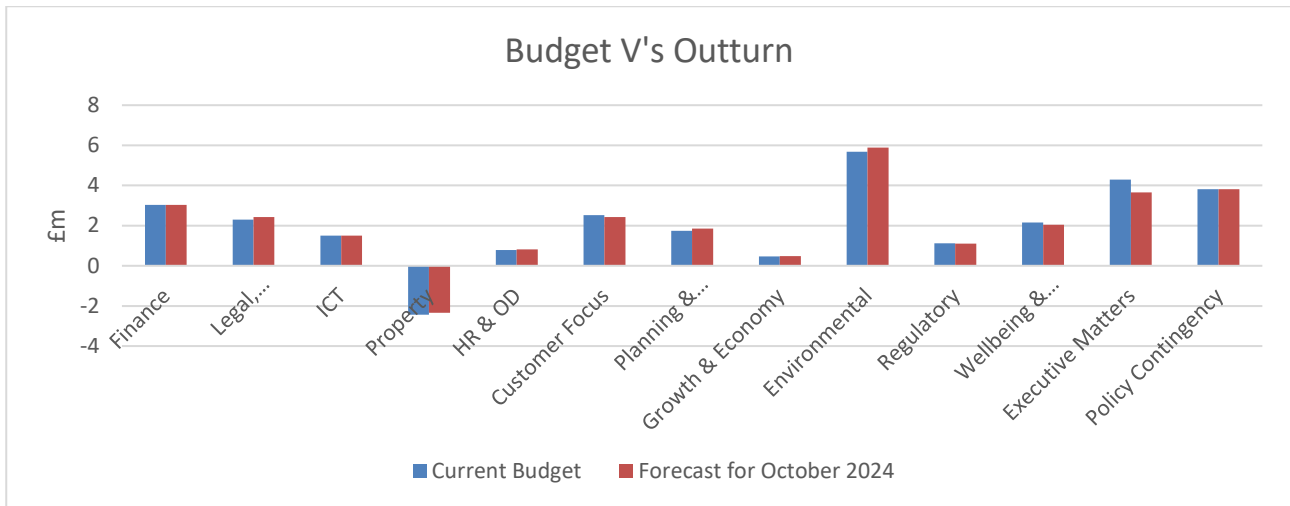
**Table 2:** Analysis of Forecast Variance – October 2024

<b>Breakdown of current month forecast</b>	<b>October 2024 Forecast</b>	<b>Base Budget Over/ (Under)</b>	<b>Savings Non-Delivery</b>
	<b>£m</b>	<b>£m</b>	<b>£m</b>
Resources	0.143	0.081	0.063
Communities	0.220	(0.187)	0.407
<b>Subtotal Directorates</b>	<b>0.363</b>	<b>(0.107)</b>	<b>0.470</b>
Executive Matters	(0.115)	(0.115)	0.000
Policy Contingency	0.000	0.000	0.000
<b>Total</b>	<b>0.248</b>	<b>(0.222)</b>	<b>0.470</b>
<b>FUNDING</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>(Surplus)/Deficit</b>	<b>0.248</b>	<b>(0.222)</b>	<b>0.470</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
Environmental	5.681	0.209	3.7%
Legal, Democratic, Elections & Procurement	2.305	0.119	5.2%
Planning & Development	1.738	0.114	6.6%
Property	(2.432)	0.084	3.5%
<b>Total</b>	<b>7.292</b>	<b>0.526</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 October 2024, further detail is provided in Appendix 5.

**Table 5:** Earmarked Reserves:

Reserves	Balance 1 April 2024	Original Budgeted use/ (contribution)	Changes agreed since budget setting	Changes proposed October 2024	Forecast Balance 31 March 2025
	£m	£m	£m	£m	£m
General Balance	(6.153)	0.000	0.000	0.000	(6.153)
Earmarked	(28.325)	(0.776)	0.476	(0.522)	(29.147)
Ringfenced Grant	(2.552)	0.898	0.422	0.080	(1.152)
<b>Subtotal Revenue</b>	<b>(37.030)</b>	<b>0.122</b>	<b>0.898</b>	<b>(0.442)</b>	<b>(36.452)</b>

Capital	(6.293)	3.250	0.000	0.000	(3.043)
<b>Total</b>	<b>(43.323)</b>	<b>3.372</b>	<b>0.898</b>	<b>(0.442)</b>	<b>(39.495)</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 (£0.881m), with £0.514m that 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	8.950	8.523	0.339	(0.088)	0.591
Communities	9.519	8.550	0.175	(0.794)	(0.778)
<b>Total</b>	<b>18.469</b>	<b>17.073</b>	<b>(0.514)</b>	<b>(0.881)</b>	<b>(0.187)</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	14.402	11.329	25.731
Capital Grants	2.096	9.011	11.107
Capital Receipts	0.425	5.250	5.675
S106 Receipts	1.546	3.563	5.109
	<b>18.469</b>	<b>29.153</b>	<b>47.622</b>

4.2.2 Table 8 below summarises the projected spend against the full capital programme (i.e. all years spend). Since September's report there has been a reduction in forecast underspend in the programme of (£0.624m) predominantly due to the budget relating to the CDC Office relocation being increased by Council at its October meeting.

**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	14.755	14.667	(0.088)	0.591
Communities	32.867	32.073	(0.794)	(0.778)
<b>Total</b>	<b>47.622</b>	<b>46.740</b>	<b>(0.881)</b>	<b>(0.187)</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 several 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	Top In-Year Variances	Budget Total £'000	Reprofile to 24/25 £'000	% of in year Budget Variance
40326	Digital Futures Programme (Business Cases Required)	0.217	0.217	100%
40320	Net Zero	0.125	0.125	100%
40237	Council Website & Digital Service	0.122	0.122	100%
40321	Landscape Software Upgrade	0.025	0.025	100%
40322	Street Cleansing IT System	0.025	0.025	100%
		<b>0.514</b>	<b>0.514</b>	

4.2.4 Capital schemes recommended to be reprofiled:

- Digital Futures Programme (Business Cases Required) (40326)  
New digital futures budget - reprofiled to 25/26 due to time and resources required for a detailed business case with options other than just a full unified platform.
- Net Zero (40320)  
Energy audits to be carried out on various sites across the district with results not expected until early 2025 which will inform the requirement for this budget pot.
- Council Website & Digital Service (40237)  
Work underway to select a product to form basis of Unified Customer Relationship Management Platform.
- Landscape Software Upgrade (40321)  
Reprofiling required due to staffing resources.
- Street Cleansing IT System (40322)  
Reprofiling required due to staffing resources.

## 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>	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>	Capital October 2024
<b>Appendix 2</b>	Detailed Revenue Narrative on Forecast October 2024
<b>Appendix 3</b>	Virements October 2024
<b>Appendix 4</b>	Funding October 2024
<b>Appendix 5</b>	Use of reserves and grant funding October 2024
<b>Background Papers</b>	N/A
<b>Reference Papers</b>	N/A
<b>Report Author</b>	Leanne Lock
<b>Report Author contact details</b>	<a href="mailto:Leanne.lock@cherwell-dc.gov.uk">Leanne.lock@cherwell-dc.gov.uk</a> 01295 227098



APPENDIX 1 - CHERWELL CAPITAL EXPENDITURE

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 to complete very shortly
40141	Castle Quay Waterfront	0	(626)	0	0			0	0	Retention payment to be paid
40144	Castle Quay	940	0	405	707			(233)	(233)	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
40167	Horsefair, Banbury	20	(2)	3	20			0	0	Works complete
40219	Community Centre - Works	94	72	1	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	715	31	747			62	62	Overspend due to additional works on resolving public sewers diversion requirement of Thames Water and inaccurate information provided by them in the design stages. These works delayed works on site thus incurring further costs from the main contract works.
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	14	3	122			0	0	Works currently in design

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	145	113	257			75	75	Pressure occurred as result of previously unknown but essential works identified during the course of the works.
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 Q3/Q4 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.
40278	Development of New Land Bicester Depot	85	89	291	89			4	36	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	33	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	5,146	297	24	5,146			0	646	On target to be delivered in 24/25
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>8,458</b>	<b>696</b>	<b>1,005</b>	<b>8,370</b>	<b>0</b>	<b>0</b>	<b>(88)</b>	<b>591</b>	
40256	Processing Card Payments & Direct Debits	20	0	0	20			0	0	This Project will not be completed this year
<b>Finance</b>	<b>Finance</b>	<b>20</b>	<b>0</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	0	122		0	0	Work underway to select a product to form basis of Unified Customer Relationship Management Platform.
40334	Robotic Process Automation Pilot	133	0	0	133			0	0	On target to be delivered in 24/25
40326	Digital Futures Programme (Business Cases Required)	217	0	0	0	217		0	0	New digital futures budget - reprofiled to 25/26 due to time and resources required for a detailed business case with options other than just a full unified platform.
<b>ICT</b>		<b>472</b>	<b>0</b>	<b>1</b>	<b>133</b>	<b>339</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Resources &amp; Transformation</b>		<b>8,950</b>	<b>696</b>	<b>1,006</b>	<b>8,523</b>	<b>339</b>	<b>0</b>	<b>(88)</b>	<b>591</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. Final invoice expected to be received by the end of Q3 once work is completed
40286	Transforming Market Square Bicester	180	(3)	0	180			0	0	Market Square study to be completed in 2024/25, <b>An engagement event for the business sector was held in July and prompted clarification of the project's objectives. Further engagement events to gather input from both the business sector and local community groups are scheduled for November. Final drawings will be available by February 2025 for approval. Procurement of contractor and works to begin in 25/26, works aim to be completed 26/27.</b>
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	(24)	44	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>(10)</b>	<b>75</b>	<b>780</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(0)</b>	
40028	Vehicle Replacement Programme	1,073	671	400	1,073			0	0	Anticipating full spend in 2024/25.
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	0	0	0	0			0	0	Budget reprofiled in to 2025/26.
40222	Burnehyll- Bicester Country Park	60	9	15	60			0	0	Anticipating full spend in quarter 4 of 2024/25.
40257	Additional Commercial Waste Containers	0	0	0	0			0	0	Anticipating full spend in quarter 4 of 2024/25.
40258	Kidlington Public Convenience Refurbishment	0	0	0	0			0	0	Budget reprofiled in to 2025/26.
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	18	0	25			0	0	Anticipating full spend in 2024/25.
40320	Net Zero	125	0	0	0	125		0	0	Budget reprofiling of £0.125m required in to in to 2025/26. Energy audits to be carried out on various sites across the district - results not expected until early 2025.
40321	Landscape Software Upgrade	25	0	0	0	25		0	0	Budget reprofiling of £0.025m is required in to 2025/26 due to staffing resources.
40322	Street Cleansing IT System	25	0	0	0	25		0	0	Budget reprofiling of £0.025m is required in to 2025/26 due to staffing resources.

40331	Additional Commercial Waste Containers	29	0	0	29		0	0	Anticipating full spend in 2024/25.
	<b>Environmental Services</b>	<b>1,410</b>	<b>697</b>	<b>420</b>	<b>1,235</b>	<b>175</b>	<b>0</b>	<b>0</b>	
40083	Disabled Facilities Grants	1,384	489	28	1,384		0	0	Full spend anticipated
40084	Discretionary Grants Domestic Properties	150	64	0	150		0	0	Full spend anticipated
40160	Housing Services - capital	168	8	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	1,504	496	2,524		(356)	(356)	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	0	Awaiting new project details.
40297	S106 - Ardley & Fewcott Play Area Project	15	0	0	15		0	0	Bench and play tunnel project approved, all paperwork completed and signed off, project delivery underway.
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. Project Consultants now procured, with initial scoping discussions to take place
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. Initial design proposals provided (to be discussed as part of design team meetings)
40305	S106 - Horley Cricket Club Pavilion Project	0	0	0	0		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.
40308	S106 - Milton Road Community Facility and Sports Pitch Project	100	0	0	100		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
40312	S106 - Whitelands Farm Sports Ground (Pedestrian crossing and various works)	132	98	0	132		0	16	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	To be spent on the Windmill Community Centre car park lighting project - project spend approved and delivery underway.

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	(3)	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. Second and final payment of £100k to Sanctuary Housing due October 2024 subject to satisfactory progress being made against the grant agreement. £56k remaining for floor coverings which Sanctuary will also deliver, some funds may remain at then of the project.
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. Grant application has been accepted by the Football Foundation. Subject to Planning Permission works likely to commence <b>early to mid 2025</b> . Projects identified in Princess Diana Park and Chandos Close
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. <b>Project Consultants now procured, with initial scoping discussions</b>
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	Options to be considered for moving proposed works to April 2025 to coincide with planned leisure operator works or delay to December 2025
40330	Replacement of the Sports Hall Roof at Bicester Leisure Centre	45	0	20	45			0	0	After receiving the condition survey report into the roof that gave options to extend the lifespan by 5 to 10 years it was agreed to take this option which fell within the budget allocation, rather than a new complete roof which would require a request for additional funding. <b>Tender returns required for 30th October. Works now anticipated November/December 2024</b>
40332	S106 - grant funded Affordable Accommodation	560	0	0	560			0	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. Grant agreement to be put in place with SOHA Autumn 2024. Payment of grant to be made to SOHA Winter/Spring 2024/25
	<b>Wellbeing &amp; Housing</b>	<b>7,064</b>	<b>2,346</b>	<b>609</b>	<b>6,270</b>	<b>0</b>	<b>0</b>	<b>(794)</b>	<b>(778)</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 before the end of 2024.

40333	CCTV Thames Valley Project	250	0	0	250			0	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>0</b>	<b>0</b>	<b>265</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	<b>Communities</b>	<b>9,519</b>	<b>3,033</b>	<b>1,104</b>	<b>8,550</b>	<b>175</b>	<b>0</b>	<b>(794)</b>	<b>(778)</b>	
	<b>Capital</b>	<b>18,469</b>	<b>3,729</b>	<b>2,109</b>	<b>17,073</b>	<b>514</b>	<b>0</b>	<b>(881)</b>	<b>(187)</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 to complete very shortly
40144	Castle Quay	940	707	0	(233)	1,793	2,733	2,500	(233)	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
40167	Horsefair, Banbury	20	20	0	0	0	20	20	0	Works complete
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	747	0	62	0	685	747	62	Overspend due to additional works on resolving public sewers diversion requirement of Thames Water and inaccurate information provided by them in the design stages. These works delayed works on site thus incurring further costs from the main contract works.
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
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	Pressure occurred as result of previously unknown but essential works identified during the course of the works.
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 Q3/Q4 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.
40278	Development of New Land Bicester Depot	85	89	0	4	3,874	3,959	3,963	4	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	5,146	5,146	0	0	0	5,146	5,146	0	On target to be delivered in 24/25
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>8,458</b>	<b>8,370</b>	<b>0</b>	<b>(88)</b>	<b>5,805</b>	<b>14,263</b>	<b>14,175</b>	<b>(88)</b>	
40256	Processing Card Payments & Direct Debits	20	20	0	0	0	20	20	0	This Project will not 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	0	122	0	0	122	122	0	Work underway to select a product to form basis of Unified CRM Platform.
40334	Robotic Process Automation Pilot	133	133	0	0	0	133	133	0	
40326	Digital Futures Programme (Business Cases Required)	217	0	217	0		217	217	0	New digital futures budget
<b>ICT</b>		<b>472</b>	<b>133</b>	<b>339</b>	<b>0</b>	<b>0</b>	<b>472</b>	<b>472</b>	<b>0</b>	
<b>Resources &amp; Transformation</b>		<b>8,950</b>	<b>8,523</b>	<b>339</b>	<b>(88)</b>	<b>5,805</b>	<b>14,755</b>	<b>14,667</b>	<b>(88)</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, An engagement event for the business sector was held in July and prompted clarification of the project's objectives. Further engagement events to gather input from both the business sector and local community groups are scheduled for November. Final drawings will be available by February 2025 for approval. Procurement of contractor and works to begin in 25/26, works aim to be completed 26/27.
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	1,073	1,073	0	0	5,331	6,404	6,404	0	Anticipating full spend in 2024/25.



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	0	0	0	0	35	35	35	0	Budget reprofiled in to 2025/26.
40222	Burnehyll- Bicester Country Park	60	60	0	0	64	124	124	0	Anticipating full spend in quarter 4 of 2024/25.
40258	Kidlington Public Convenience Refurbishment	0	0	0	0	90	90	90	0	Budget reprofiled in to 2025/26.
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	Anticipating full spend in 2024/25.
40320	Net Zero	125	0	125	0	500	625	625	0	Budget reprofiling of £0.125m required in to in to 2025/26. Energy audits to be carried out on various sites across the district - results not expected until early 2025.
40321	Landscape Software Upgrade	25	0	25	0	0	25	25	0	Anticipating full spend in 2024/25.
40322	Street Cleansing IT System	25	0	25	0	0	25	25	0	Anticipating full spend in 2024/25.
40331	Additional Commercial Waste Containers	29	29	0	0	25	54	54	0	Anticipating full spend in 2024/25.
<b>Environmental</b>		<b>1,410</b>	<b>1,235</b>	<b>175</b>	<b>0</b>	<b>6,045</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	Bench and play tunnel project approved, all paperwork completed and signed off, project delivery underway.
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. Project Consultants now procured, with initial scoping discussions to take place
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. Initial design proposals provided (to be discussed as part of design team meetings)
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	0	0	0	0	110	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.
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	100	100	0	0	371	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
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)	132	132	0	0	0	132	132	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	To be spent on the Windmill Community Centre car park lighting project - project spend approved and delivery underway.
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. Second and final payment of £100k to Sanctuary Housing due October 2024 subject to satisfactory progress being made against the grant agreement. £56k remaining for floor coverings which Sanctuary will also deliver, some funds may remain at then of the project.
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 early to mid 2025. Projects identified in Princess Diana Park and Chandos Close
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. Project Consultants now procured, with initial scoping discussions
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	Options to be considered for moving proposed works to April 2025 to coincide with planned leisure operator works or delay to December 2025
40330	Replacement of the Sports Hall Roof at Bicester Leisure Centre	45	45	0	0	0	45	45	0	After receiving the condition survey report into the roof that gave options to extend the lifespan by 5 to 10 years it was agreed to take this option which fell within the budget allocation, rather than a new complete roof which would require a request for additional funding. Tender returns required for 30th October. Works now anticipated November/December 2024
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. Grant agreement to be put in place with SOHA Autumn 2024. Payment of grant to be made to SOHA Winter/Spring 2024/25
<b>Wellbeing &amp; Housing</b>		<b>7,064</b>	<b>6,270</b>	<b>0</b>	<b>(794)</b>	<b>9,000</b>	<b>16,064</b>	<b>15,270</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 before the end of 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>9,519</b>	<b>8,550</b>	<b>175</b>	<b>(794)</b>	<b>23,348</b>	<b>32,867</b>	<b>32,073</b>	<b>(794)</b>	

Capital Total	18,469	17,073	514	(881)	29,153	47,622	46,740	(881)	
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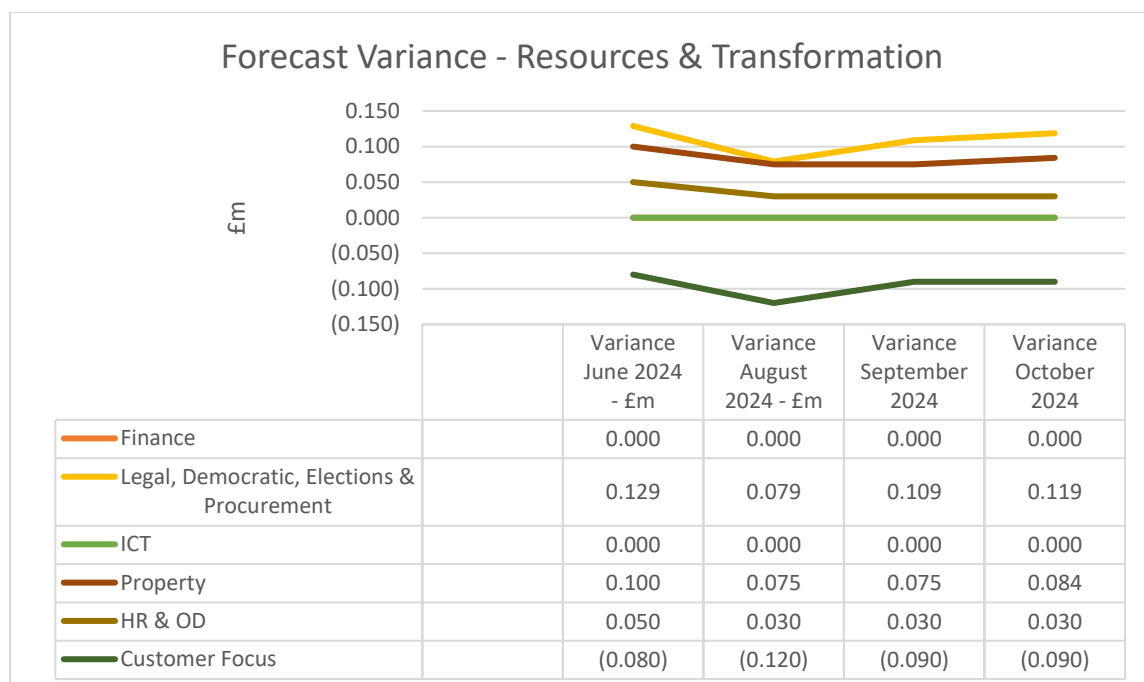
## Appendix 2 - Report Details – Additional Revenue narrative

### Resources & Transformation

#### Revenue:

Resources are forecasting £0.143m overspend against a budget of £7.721m (1.9%).

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  
September's Forecast  
£0.000m

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Legal, Democratic,  
Elections &  
Procurement

Variation  
£0.119m  
Overspend

Variation to  
September's Forecast  
£0.010m

An increase in litigation work, professional support obtained through use of locum lawyers, maternity cover 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. 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 regard 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

Variation to  
September's Forecast  
£0.000m

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.

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## Property

Variation  
£0.084m

The £0.100m overspend at Castle Quay remains unchanged and is due to void costs of holding vacant units and unscheduled necessary expenditure for car park lighting and other maintenance costs. Work to review contracts and market void units is continuing with the impact of reducing the overspend as the year progresses. There have been some positive movements achieved through the reduction of utility expenditure forecasts

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£0.049m pressure within car parks (£0.013m of this is due to under recovery of income and various small overspends across the service, including electricity and insurance expenses).

(£0.065m) underspend due to vacancies  
Vacancies that were not filled until October, admin charges generating income, improved income from rent reviews and lease renewals and reduced repair and maintenance costs.

Variation to  
September's Forecast  
£0.009m

#### Customer Focus

Variation to  
(£0.090m) underspend  
Customer Focus is forecasting an underspend of (£0.090m) at year end. The bulk of this underspend is from holding on to vacancies.

Variation to  
September's Forecast  
(£0.000m)

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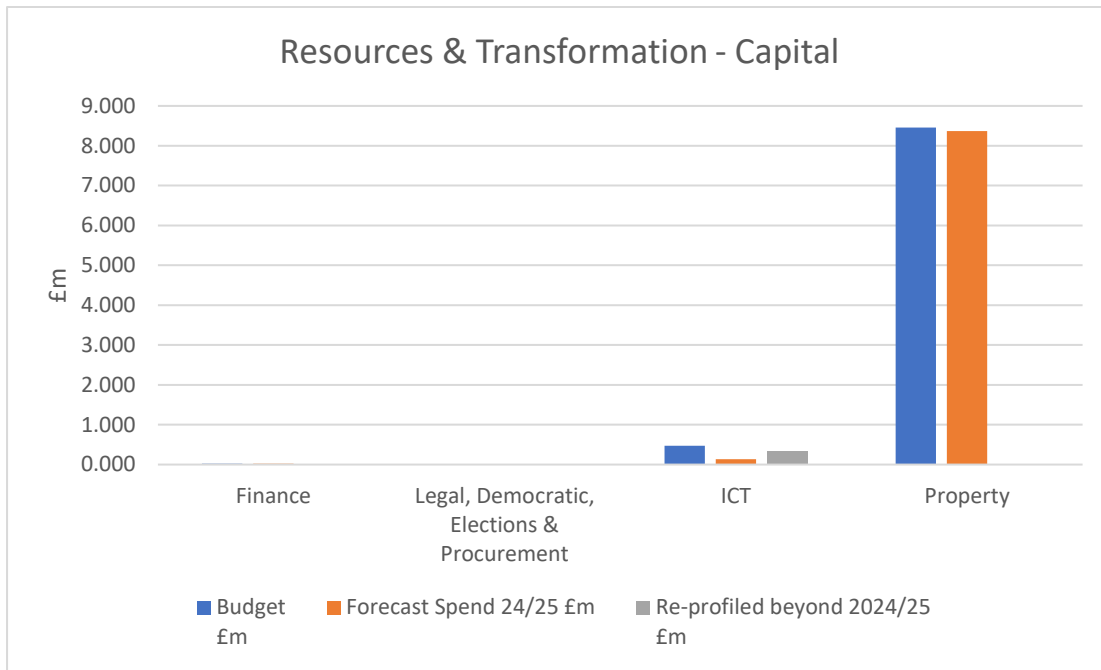
#### HR & OD

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  
September's Forecast  
(£0.000m)

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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	0.133	0.339	0.000	0.000
Property	8.458	8.370	0.000	(0.088)	0.591
<b>Total</b>	<b>8.950</b>	<b>8.523</b>	<b>0.339</b>	<b>(0.088)</b>	<b>0.591</b>

For detailed explanation and variances please see appendix 1.

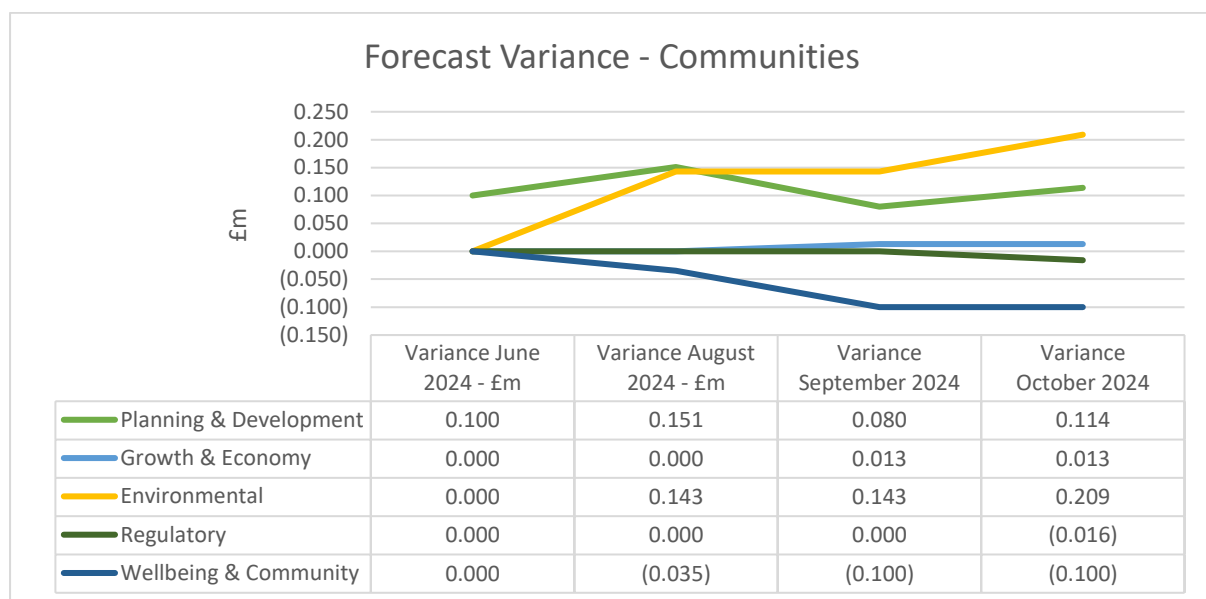


## Communities

### Revenue:

Communities are forecasting a £0.220m overspend against a budget of £11.151m, (2.0%).

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.



#### Planning & Development

Planning and Development is forecasting an overspend of £0.114m.

#### Variation £0.114m overspend

Development management has a forecast variance from budget of £0.080m. This includes a lower forecast for planning application fees for the year but higher expected income than forecast from Planning Performance Agreements.

Planning Policy, Conservation & Design is presently forecast to be within budget (-£0.002m) and Building Control is now forecasting an overspend of £0.034m due mainly to a drop in income expectations (by £0.027m).

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Variation September's Forecast £0.034m	to	The main changes since last month are the drop income expectations from Building Control fees (£0.027m) and the service's forecast of an overspend of £0.034m.
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#### Growth & Economy

Variation £0.013m		Growth and Economy are predicting a £0.013m overspend. Delivery continues in relation to the Shared Prosperity Funding commitments, alongside the Bicester Garden Town programme and work in Banbury. Additional temporary resource has been secured for the development of a programme for Kidlington and to interim provide project management capacity.
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Variation September's Forecast £0.013m	to	£0.009m of planned expenditure has exceeded budget but has been corrected for future years and other small variances across the service make up the total overspend of £0.013m
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#### Environmental

Variation £0.209m overspend		The forecasted pressure of £0.209m 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.
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Variation September's Forecast £0.066m	to	The on-month movement of £0.066m from September's reporting is primarily due to the ongoing staffing pressure within waste and recycling.
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## Regulatory

Variation  
(£0.016m)

Regulatory Services and Community Safety are forecasting a £0.016m underspend – this is due to savings in staffing costs as some posts remain unfilled following the department restructure.

Variation to  
September's Forecast  
(£0.016m)

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## Wellbeing & Housing

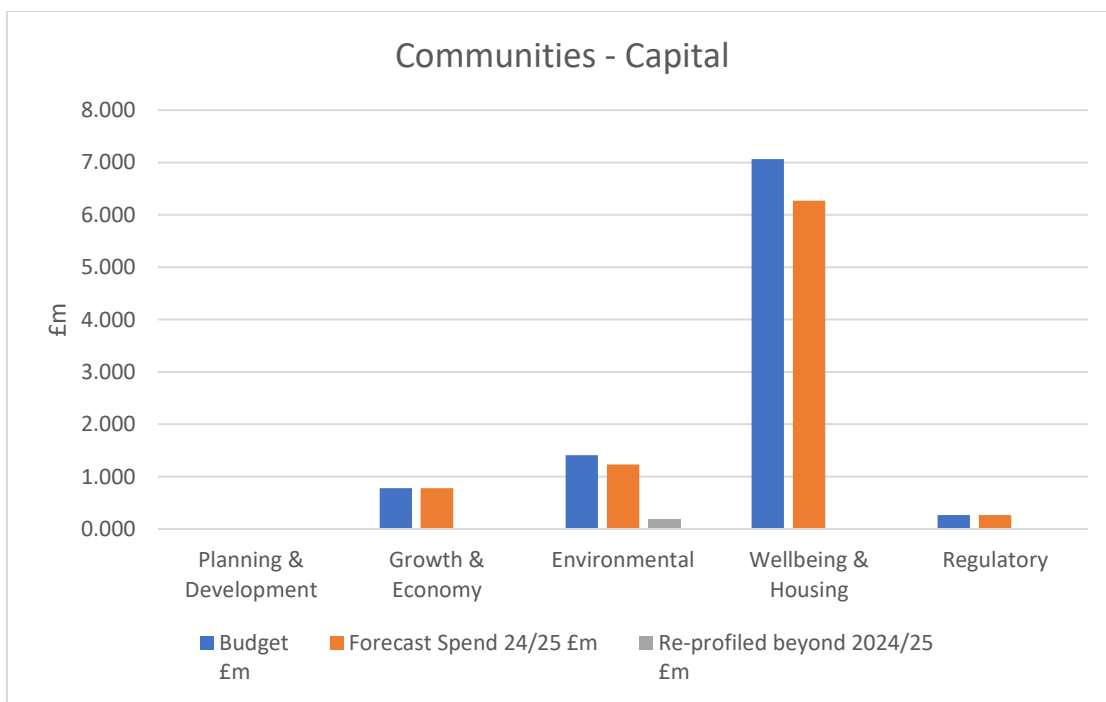
Variation  
(£0.100m)  
underspend

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  
September's Forecast  
(£0.000m)

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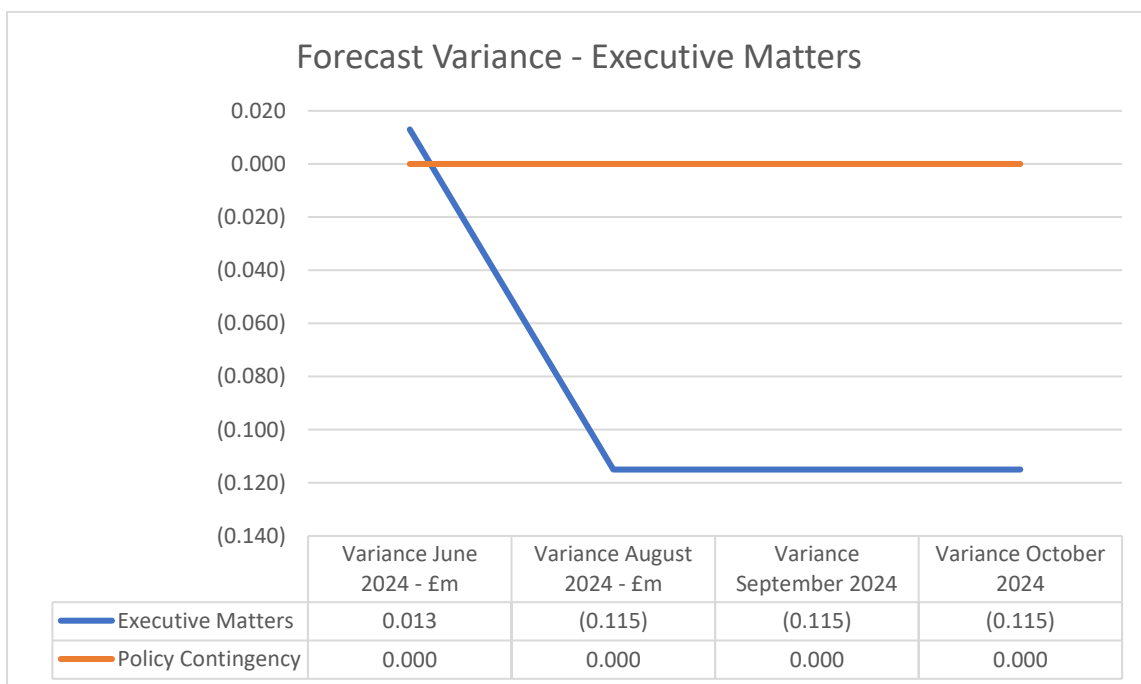
## Capital:



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	1.410	1.235	0.175	0.000	0.000
Wellbeing & Housing	7.064	6.270	0.000	(0.794)	(0.778)
Regulatory	0.265	0.265	0.000	0.000	0.000
<b>Total</b>	<b>9.519</b>	<b>8.550</b>	<b>0.175</b>	<b>(0.794)</b>	<b>(0.778)</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

Executive Matters are forecasting an over recovery of net interest of (£0.637m), the windfall surplus is offset by the

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Variation (£0.115m) underspend	to	proposed transfer of £0.522m to the Interest Rate Equalisation Reserve (please see Appendix 5). This leaves a small positive interest variance of (£0.115m) to be used to offset overspends in the services.
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Variation September's Forecast (£0.000m)	to
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## **Policy Contingency**

Policy Contingency is forecasting on target with a budget of £3.822m, (0.00%)

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Policy Contingency

Variation (£0.000m)	to	Policy Contingency are currently forecasting on budget.
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Variation September's Forecast £0.000m	to
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## Appendix 3 - Virement Summary

### Virement Movement

This table shows the movement in Net Budget from September 2024 to October 2024.

<b>Virements - Movement in Net Budget</b>	<b>£m</b>
Directorate Net Budget - September 2024	18.867
Directorate Net Budget - October 2024	18.872
<b>Movement</b>	<b>0.005</b>

<b>Breakdown of Movements</b>	<b>£m</b>
<b>Policy Contingency Allocations</b>	
To mitigate the Carbon Budgeting challenge	£0.005
<b>Total</b>	<b>0.005</b>

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## 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	(£0.010)
Home Office	Afghan Relocations and Assistance Policy	(£0.916)
DSIT	Innovate UK	(£0.003)
DWP	Housing Benefit Admin Subsidy	(0.157)
DWP	Discretionary Housing Benefit	(0.166)
Home Office	Young Women and Girls	(0.010)
		<b>(£2.822)</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 Funding

### Uses of/ (Contributions to) Reserves

#### Specific requests

	Type	Description	Reason	Amount £m
Communities	Ringfenced Grant	Homelessness Prevention Grant	Use of the reserve to fund 3-month extension of block booking of 15 rooms at Whately Hall for temporary accommodation	0.080
<b>Total Ringfenced Grants</b>				<b>0.080</b>
Resources	Earmarked	Interest rates Equalisation	Whilst interest rates remain high, it is prudent to contribute surpluses to the interest rate equalisation reserve as the reserve can be used to mitigate interest rate pressures in the future.	(0.522)
<b>Total Earmarked Reserves</b>				<b>(0.522)</b>

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<b>This report is public</b>	
<b>Budget Proposals 2025/26 – 2029/30</b>	
<b>Committee</b>	Budget Planning Committee
<b>Date of Committee</b>	10 December 2024
<b>Portfolio Holder presenting the report</b>	Portfolio Holder for Finance, Property & Regeneration, Councillor McLean
<b>Date Portfolio Holder agreed report</b>	28 November 2024
<b>Report of</b>	Assistant Director of Finance (S151 Officer), Michael Furness

## Purpose of report

This report sets out the capital bid, investments, efficiencies and income changes for Cherwell District Council for the period 2025/26 to 2029/30 and proposed Fees & Charges schedule for 2025/26.

## 1. Recommendations

The Budget Planning Committee resolves:

- 1.1 To provide feedback on the capital bid, investments, efficiencies and income changes and the Fees & Charges schedule to provide to the Executive to consider in finalising its 2025/26 budget proposal.

## 2. Executive Summary

- 2.1 This report sets out the capital bid, investments, efficiencies and income changes for Cherwell District Council for the period 2025/26 to 2029/30 and proposed Fees & Charges schedule for 2025/26. Feedback on the efficiencies will be taken into account as part of the overall response to the budget consultation. Feedback from the Committee on the investments, capital bids and Fees & Charges will be provided to the Executive to consider in finalising its budget proposals for Council.

## Implications & Impact Assessments

Implications	Commentary			
<b>Finance</b>	<p>There are no immediate financial implications associated with this report. It is a consultation on budget proposals for 2025/26 and beyond for which no decisions have yet been taken.</p> <p>Michael Furness, Assistant Director of Finance, 27 November 2024</p>			
<b>Legal</b>	<p>The provisions of the Local Government Finance Act 1992 set out what the council has to base its budget calculations upon and require the council to set a balance budget with regard to the advice of its section 151 officer. The setting of the budget is a function reserved to full Council, who will consider the draft budget as prepared by the Executive. This report, alongside the consultation document issued on 22 November 2024, form part of that process.</p> <p>Shiraz Sheikh, Assistant Director of Law and Governance, 27 November 2024</p>			
<b>Risk Management</b>	<p>There are no risk implications arising directly from this report. The budget consultation alongside this report form part of the process the council must go through in setting its budget for 2024/25.</p> <p>Celia Prado-Teeling, Performance Team Leader, 27 November 2024</p>			
Impact Assessments	Positive	Neutral	Negative	Commentary
<b>Equality Impact</b>				<p>The approach to assessing equality impact of the budget and business planning process is addressed in the body of this report.</p>
<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>				<p>Climate Impact Assessment at Appendix 5</p>
<b>ICT &amp; Digital Impact</b>				<p>N/A</p>

<b>Data Impact</b>				N/A
<b>Procurement &amp; subsidy</b>				N/A
<b>Council Priorities</b>	All			
<b>Human Resources</b>	N/A			
<b>Property</b>	N/A			
<b>Consultation &amp; Engagement</b>	The council began a consultation on its proposed efficiencies for 2025/26 on 22 November 2024, with the consultation closing on 23 December 2024.			

## Supporting Information

### 3. Background

- 3.1 Cherwell District Council's Medium Term Financial Strategy (MTFS) agreed at Council in February 2024 identified a significant funding gap between its spending plans and forecast available resources of £7.038m in 2025/26. Therefore, the council has been aware that it would be required to identify significant efficiencies for 2025/26.
- 3.2 The uncertainties around government funding, rising costs, and growing demands on our services has made planning for the 2025/26 budget and updated Medium Term Financial Strategy (MTFS) very challenging. At the time of publishing this report, details of government funding at individual local authority level for 2025/26 have not been announced and there are no indications of the levels of funding that the government will provide the local authority sector beyond 2025/26.
- 3.3 The Autumn Budget 2024 was announced on 30 October 2024. The Budget contained some important funding announcement for local government, including £1.3bn of new grant funding in 2025/26 for local government to deliver core services and increases in other grants including £233m for homeless prevention. In addition to this, local government is expected to receive around £1.1bn of new funding in 2025/26 through the implementation of the Extended Producer Responsibility for packaging scheme. The government has set aside funding to protect local government from changes to employer National Insurance Contributions, and the impact they will have on direct staffing costs. Further details are to be set out in the November Local Government Finance policy statement.
- 3.4 The Government signalled it will reform the local government funding system after 2025-26 and will carry out a broader redistribution of funding to better reflect local need (previously known as Fair Funding) through a multi-year settlement from 2026-27. It is anticipated that the Government will announce a policy statement on local government funding for 2025/26 in early December 2024 and individual local authority allocations for 2025/26 in late December 2024 as part of the Provisional Local Government Finance Settlement. It is likely that any announcements about later years will wait for the outcome of the multi-year spending review in Spring 2025.

- 3.5 The council began a consultation on its proposed efficiencies for 2025/26 on 22 November 2024, with the consultation closing on 23 December 2024. In February 2025, as part of their proposed budget for 2025/26, the Executive will consider feedback from Budget Planning Committee on the budget proposals; it will also consider feedback from the public on the budget consultation taking place. In determining which of the budget proposals will be included in the proposed budget for 2025/26, the Executive will also consider the outcome of the Provisional Local Government Finance Settlement and other resources available through Council Tax and Business Rates.

## **4. Details**

### **Funding Assumptions**

- 4.1 The Government signalled it will reform the local government funding system after 2025-26 and will carry out a broader redistribution of funding to better reflect local need (previously known as Fair Funding) through a multi-year settlement from 2026-27. It is anticipated that the Government will announce a policy statement on local government funding for 2025/26 in early December 2024 and individual local authority allocations for 2025/26 in late December 2024 as part of the Provisional Local Government Finance Settlement. It is likely that any announcements about later years will wait for the outcome of the multi-year spending review in Spring 2025.

### **Government Grants**

- 4.2 There have been no further announcements about the future of New Homes Bonus (NHB) at the time of writing this report and how any replacement scheme may operate. Therefore, the council is assuming it will receive £0.869m in 2025/26 as the final full year payment and then it will be phased out over 3 years from 2026/27.
- 4.3 In 2024/25 the council received a Funding Guarantee Grant of £3.5m to ensure that it did not suffer a reduction in Spending Power. There were no announcements as part of the Autumn Statement on whether this grant would continue. Therefore, the council is assuming this will be phased out over 3 years from 2026/27.
- 4.4 As there have been no specific announcements or consultations in the lead up to the budget and business planning process, the council has assumed that the Government will provide a “roll over settlement” in the same way as has happened in previous years. This means that the council is assuming it will receive one year’s funding for both New Homes Bonus and Funding Guarantee Grant in 2025/26 and phased out from 2026/27. Allocations specific to the council will not be received until the Provisional Local Government Finance Settlement is announced (expected late December 2024).

### **Business Rates**

- 4.5 The council has been extremely successful in supporting the local economy to grow since the introduction of the Business Rates Retention Scheme in 2013/14. This meant that the amount of business rates the council could retain has grown significantly since the scheme was introduced. The government has been planning



to review the Business Rates Retention Scheme to redistribute resources across local government. This would result in the council retaining significantly less income than we have in previous years. The government has delayed the reset on a number of occasions, and it is now not expected to be introduced until April 2026 at the earliest.

- 4.6 At the time of writing this report there had been no new announcements on a business rates reset and when this will be implemented. The latest assumption is that a business rates reset will be introduced in April 2026 phased evenly over the three years 2026/27 – 2028/29.
- 4.7 The Autumn budget confirmed a lower 40% relief for eligible Retail, Hospitality and Leisure properties will be in place for 2025/26. The Government intends to introduce permanently lower tax rates for Retail, Hospitality and Leisure properties with rateable values below £500k, to be funded by a higher tax rate for properties over £500k. Local government will be fully compensated for these measures and the cost of administering the changes.

### **Council Tax**

- 4.8 As there have been no specific announcements on council tax, the current assumptions are that the Government will place a referendum limit of a £5 increase on Band D Council Tax. This will equate to a 3.4% increase on the council's 2024/25 Band D Council Tax of £153.50. An additional £5 increase has been assumed in each year of the MTFS.

### **Corporate Updates**

- 4.9 The council has considered a number of items that have been reviewed as part of a corporate assessment that do not form part of the budget consultation as they are unavoidable, or policy decisions have already been taken. These include:
- setting aside a corporate figure for inflation
  - interest rates
  - Minimum Revenue Provision
  - areas where policy decisions have been taken
- 4.10 In order to address cost pressures relating to inflation, officers have reviewed and reflected inflationary increases within contracts. This has resulted in £2.6m of allowance for inflation in 2025/26. This figure also includes assumptions relating to pay inflation and inflation on our fees and charges (where applicable).
- 4.11 Interest rates have a direct impact on the council's budget. Budgets are set using the councils Treasury advisor's, Link. Officers, in consultation with the council's treasury advisors and the Portfolio Holder for Finance, took out Public Works Loan Board loans ranging from 5 to 10 years in July 2022. This has allowed the council to refinance its essentially variable rate short-term borrowing from other Local Authorities when they became due. This has reduced the council's exposure to interest rate refinancing risk in the short term. However, interest rates have remained higher for longer than expected, and future loans will need to be refinanced. Additional interest has been earned on investments due to the higher than forecast interest rates. This has been put into the Interest Volatility Reserve and can be utilised when future loans need to be refinanced at higher than forecast interest rates.

## Budget Investments

- 4.12 In addition to the current uncertainty around future government funding the council has also identified a number of additional budget investments that it is anticipating will need to be funded in 2025/26 and beyond. Investments identified and proposed to be funded in the period 2025/26 – 2028/29 are set out in Table 1. Details are set out in Appendix 1.

*Table 1: Budget Investments*

Directorate	2025/26 £m	2026/27 £m	2027/28 £m	2028/29 £m	2029/30 £m	Ongoing Impact £m
Communities	0.408	(0.080)	0	0	0	0.328
Resources	0.275	(0.135)	0	0	0	0.140
<b>Total Investments</b>	<b>0.683</b>	<b>(0.215)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.468</b>

## Financial Impact of Budget Investments and Reduced Funding

- 4.13 After considering the changes in funding, investments and inflation assumptions, in order to set a balanced budget, new efficiencies and income changes of £1.333m have been identified for 2025/26 as shown in Table 2 below.

*Table 2: Medium Term Financial Strategy*

	2025/26 £m	2026/27 £m	2027/28 £m	2028/29 £m	2029/30 £m	Ongoing Impact £m
<b>Feb 2024 Funding Gap/(Surplus)</b>	7.038	4.294	3.198	(0.862)	0.542	14.210
Corporate Items	(6.388)	0.506	2.177	6.358	0.404	3.057
Investment Items	0.683	(0.215)	0.000	0.000	0.000	0.468
Efficiencies & Income Changes	(1.333)	(0.116)	(0.048)	(0.008)	(0.009)	(1.514)
<b>Funding Gap/(Surplus)</b>	<b>0.000</b>	<b>4.469</b>	<b>5.327</b>	<b>5.490</b>	<b>0.937</b>	<b>16.223</b>

## Efficiency and Income Changes

- 4.14 New efficiencies and income changes totalling £1.333m in 2025/26 have been identified and are being consulted upon as set out in Table 3. Details are set out in Appendix 2.

Table 3: Efficiencies and Income Changes

Directorate	2025/26 £m	2026/27 £m	2027/28 £m	2028/29 £m	2029/30 £m	Ongoing Impact £m
Communities	(0.651)	(0.064)	0	0	0	(0.720)
Resources	(0.682)	(0.052)	(0.048)	(0.008)	(0.009)	(0.794)
<b>Total Efficiencies &amp; Income Proposals</b>	<b>(1.333)</b>	<b>(0.116)</b>	<b>(0.048)</b>	<b>(0.008)</b>	<b>(0.009)</b>	<b>(1.514)</b>

### Medium Term Financial Forecast

- 4.15 The latest assumption is that the implementation of new funding reforms including a business rates reset will take place in 2026/27. As no specific detail has been issued, the council is also assuming a “roll forward” financial settlement from the Government for 2025/26 therefore we have proposed efficiencies and income changes. This council is assuming it will receive one year’s funding for both New Homes Bonus and Funding Guarantee Grant in 2025/26 to be phased over the period 2026/27 – 2028/29.
- 4.16 After taking into account the assumed phased reduction in a business rates reset from 2026/27 and other corporate updates detailed in sections 4.1 – 4.14, the savings gap to address in future years has changed to the profile found in Table 2 above. This sees the council’s challenge for future years increase in total across the period from £13.1m forecast in Feb 2024 to £16.3m.
- 4.17 Therefore, the council recognises that it has considerably more work to do to identify the additional savings that will be required in 2026/27 and beyond and has introduced a Transformation Programme to begin the process to identify these. This forecast is carried out at a time of considerable uncertainty surrounding Local Government resources pending the announcement of the Provisional Settlement. The MTFS position will be updated following the Local Government Finance Settlement and taken into consideration when finalising budget proposals. At the same time, the council will continue to lobby the Government on how it intends to introduce the business rates reset to see if there is any opportunity to introduce a more beneficial approach.

### Council Priorities 2025/26

- 4.18 The budget proposals being consulted upon take into consideration the ability for the council to continue to progress its priorities. The council’s Vision is to be a place where communities thrive, and businesses grow. Its four key strategic priorities are:
- Quality housing and place making
  - Environmental stewardship
  - Economy prosperity
  - Community Leadership
- In addition to the above strategic priorities, the council will continue to make progress against the themes supporting all that we do. The budget proposals will enable the council to deliver its Annual Delivery Plan 2025/26, which will be approved by Executive in February 2025.

## Capital Bid

- 4.19 The council has a varied capital programme to deliver on its corporate priorities. The council recognises it is consulting on efficiencies in 2025/26 and with significantly greater levels of efficiencies anticipated in future years. Therefore, the council has sought to maximise capital bids to be funded from external sources of funding and keep the value of new capital bids proposed for 2025/26, which are required to be funded by borrowing, to a minimum. In addition, the current capital programme has been reviewed to ensure the projects previously approved still provide good value for money and meet the council's corporate priorities.
- 4.20 There is one new capital bid of £0.030m. These have a focus on spend to save, asset management and climate sustainability proposals to keep the additional borrowing costs that will need to be included in the revenue budget to a minimum. The capital bid is to deliver a ESRI spatial infrastructure upgrade. A summary of the capital bid is set out in Table 4 and Appendix 3.

Table 4: Capital Bid

<b>Directorates</b>	<b>Total Project Cost £m</b>	<b>Grants and other Funding £m</b>	<b>Net Total Project Cost to Council £m</b>
Resources	0.030	0.000	0.030
<b>Grand Total</b>	<b>0.030</b>	<b>0.000</b>	<b>0.030</b>

## Budget Approval

- 4.21 Executive will make its budget proposal to Council on 3 February 2025 and will consider comments from BPC and feedback from the public consultation. As well as the capital bids, investments, efficiencies and income this will include:
- Annual Delivery Plan 2025/26
  - Capital and Investment Strategy
  - Treasury Management Strategy
  - Capital Programme
  - Earmarked Reserves and General Balances Policy
  - Fees and Charges Schedule
  - Pay Policy Statement

Council will then consider the Budget at its meeting on 24 February 2025.

## Fees & Charges

- 4.22 The council also relies on fees and charges for products and services to help balance its net budget. Fees and charges should be set on a full cost recovery basis and reviewed annually. As a base planning assumption for 2025/26, it was assumed that all fees and charges that can be set by the council will be increased by a minimum of 2% to reflect the level of inflation the council has experienced in order to ensure that its costs are recovered for its products and services. A full schedule of the fees and charges proposals for 2025/26 can be found in Appendix 4.

## Equality Impact

- 4.23 The Equality Act 2010 imposes a duty on local authorities that, when making decisions of a strategic nature, decision makers must exercise 'due regard to the need to eliminate unlawful discrimination... advance equality of opportunity... and foster good relations.'
- 4.24 In developing budget proposals, services have considered the potential impact of change with respect to equality, diversity and inclusion, in line with our framework: *Including Everyone*. The budget engagement document summarises each service proposal and the response to the engagement will help inform the final assessment of equality impact. Following the public engagement, where a potential material service impact has been identified, an Equality Impact Assessment will be finalised. Individual assessments and an overarching summary impact assessment, taking into account the overall impact of the budget proposals, will be included within the Business & Budget Planning Report to Executive in February 2025 to inform the decision-making process. Appendix 5 details the overall Equality Impact Assessment (EIA) for the efficiency proposals.

## 5. Alternative Options and Reasons for Rejection

- 5.1 There are no alternative options. This report consists of budget proposals which are being consulted on and no decisions have taken place at this stage. The council is looking for responses to the budget proposals to be considered in finalising the budget for 2025/26, which will be proposed by the Executive and then considered by council in February 2025.

## 6 Conclusion and Reasons for Recommendations

- 6.1 Budget Planning Committee is asked to comment and provide feedback to the Executive on the capital bids, investments, efficiencies and income changes and proposed Fees & Charges for 2025/26 and beyond. This will form part of the overall consultation process for the production of the 2025/26 Budget and Annual Delivery Plan.

## 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>	Proposed Budget Investments
<b>Appendix 2</b>	Proposed Efficiencies and Income Changes
<b>Appendix 3</b>	Capital Bid
<b>Appendix 4</b>	Proposed Fees & Charges
<b>Appendix 5</b>	Equalities & Climate Impact Assessment
<b>Background Papers</b>	Budget and Business Planning Process 2025-26 Fees and Charges Report 2025-26
<b>Reference Papers</b>	<a href="#">2025/26 Budget Consultation</a>
<b>Report Author</b>	Lynsey Parkinson, Strategic Finance Business Partner – Strategic Budget Setting
<b>Report Author contact details</b>	<a href="mailto:Lynsey.parkinson@cherwell.dc.gov.uk">Lynsey.parkinson@cherwell.dc.gov.uk</a> 01295 221739
<b>Corporate Director Approval (unless Corporate Director or Statutory Officer report)</b>	Stephen Hinds, Corporate Director for Resources, 28 November 2024

# Wellbeing & Housing - Investments

Reference	Service	Title	Description	2025/26 (£m)	Total MTFS (£m)
DHW2502	Housing & Wellbeing	Temporary Accommodation	Demand for temporary accommodation rising throughout this year and expected to continue into 2025/26. Placements create financial pressure.	0.250	0.250
			<b>Total</b>	<b>0.250</b>	<b>0.250</b>

# Regulatory - Investments

Reference	Service	Title	Description	2025/26 (£m)	Total MTFS (£m)
DRG2501	Regulatory	Environmental Enforcement/Dog Service	The costs for the collection and kenneling of stray dogs has increased	0.024	0.024
			<b>Total</b>	<b>0.024</b>	<b>0.024</b>



# Environmental - Investments

Reference	Service	Title	Description	2025/26 (£m)	Total MTFS (£m)
DEV2250	Environmental	Tree Inspections	Tree inspections required more frequently to minimise risks to the public in line with legislation	0.035	0.035
			<b>Total</b>	<b>0.035</b>	<b>0.035</b>

# Planning & Development - Investments

Reference	Service	Title	Description	2025/26 (£m)	Total MTFS (£m)
DPD2503	Planning & Development	Community Infrastructure Levy	One off implementations costs of CIL is required	0.080	0.000
DPD2504	Planning & Development	Conservation Areas	To support a new programme of Conservation Area Appraisals	0.020	0.020
				<b>0.100</b>	<b>0.020</b>

# Finance - Investments

Reference	Service	Title	Description	2025/26 (£m)	Total MTFS (£m)
FI2501	Finance	Financial System Upgrade	The Unit4 financial management system requires an upgrade as the version we are currently using will cease to be supported.	0.050	0.000
	Finance	Grant Top Slicing	The Pan Regional Partnership which contributes the majority of this target grant top slice to contribute to overheads is expected to end in 24/25.	0.075	0.075
				<b>0.125</b>	<b>0.075</b>

# Human Resources - Investments

Reference	Service	Title	Description	2025/26 (£m)	Total MTFS (£m)
HR2501	Human Resources	Graduate Trainees x 2	One off funding for graduate training positions	0.075	0.000
				<b>0.075</b>	<b>0.000</b>

# Law & Governance - Investments

Reference	Service	Title	Description	2025/26 (£m)	Total MTFS (£m)
DLG2501	Law & Governance	Committee Management System (CMS) Hosting Arrangements	Enable cloud hosting environment	0.024	0.014
DLG2501	Law & Governance	Increase in Legal Services Budget	One additional solicitor	0.051	0.051
				<b>0.075</b>	<b>0.065</b>

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# Wellbeing & Housing - Efficiencies

Reference	Service Activity	Title	Description	2025/26 (£m)	Total MTFS (£m)
DHW2503	Housing & Wellbeing	Leisure Contracts	Reducing costs in our leisure contracts	(0.350)	(0.350)
EHW2501	Housing & Wellbeing	Youth Activator Mileage	Using electric pool cars to save on mileage expenses and reduce carbon emissions	(0.006)	(0.006)
DHW2502	Housing & Wellbeing	Holiday Programme	Transferring the 5-to-11-year olds' holiday programme to our leisure provider	(0.006)	(0.006)
			<b>Total</b>	<b>(0.362)</b>	<b>(0.362)</b>

# Regulatory - Efficiencies

Reference	Service	Title	Description	2025/26 (£m)	Total MTFS (£m)
ERG2504	Regulatory	Health Protection and Compliance	Removing vacant job posts where possible	(0.025)	(0.025)
			<b>Total</b>	<b>(0.025)</b>	<b>(0.025)</b>

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# Regulatory - Income

Reference	Service	Title	Description	2025/26 (£m)	Total MTFS (£m)
IREG2501	Regulatory	Primary Authority Scheme	Primary Authority Scheme Increase	(0.004)	(0.004)
			<b>Total</b>	<b>(0.004)</b>	<b>(0.004)</b>



## Environmental - Efficiencies

Reference	Service	Title	Description	2025/26 (£m)	Total MTFS (£m)
EEV22503	Environmental	Development Monitoring	Charging developers for extra monitoring and defect checks	(0.006)	(0.006)
			<b>Total</b>	<b>(0.006)</b>	<b>(0.006)</b>

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## Environmental - Income

Reference	Service	Title	Description	2025/26 (£m)	Total MTFS (£m)
	Environmental	Garden Waste	Garden Waste Subscription fee increase from £49 to £55 (12%) then £59 (7%)	(0.143)	(0.207)
			<b>Total</b>	<b>(0.143)</b>	<b>(0.207)</b>

# Planning & Development - Income

Reference	Service	Title	Description	2025/26 (£m)	Total MTFS (£m)
IPD2501	Planning & Development	Land Drainage	Increase Land Drainage Recovery Costs	(0.008)	(0.008)
IPD2502	Planning & Development	Street Naming Fees	Street Naming Fee Increase	(0.009)	(0.009)
IPD2504	Planning & Development	Planning Pre-applications	Review of Pre-application Service	(0.044)	(0.044)
IPD2505	Planning & Development	Planning Performance Agreements	Planning Performance Agreements	(0.050)	(0.050)
			<b>Total</b>	<b>(0.111)</b>	<b>(0.111)</b>

# Finance - Efficiencies

Reference	Service	Title	Description	2025/26 (£m)	Total MTFS (£m)
EFI2501 EFI2504	Finance	Balance Sheet Review	After reviewing our balance sheet, using available resources to help lower borrowing costs.	(0.335)	(0.369)
EFI2503	Finance	Vacant Post	Removing vacant job posts where possible	(0.140)	(0.140)
<b>Total</b>				<b>(0.475)</b>	<b>(0.509)</b>

# Property - Efficiencies

Reference	Service	Title	Description	2025/26 (£m)	Total MTFS (£m)
EPROP2504	Property	Facilities Management	Finding efficiencies within facilities management	(0.018)	(0.098)
EPROP2505	Property	Community Assets	Clarifying tenants' responsibilities to avoid extra work and costs	(0.005)	(0.005)
PEHW2504	Property	Maintenance Contractor Framework	Exploring a shared contractor framework covering property, wellbeing and housing repairs to reduce costs	(0.005)	(0.005)
<b>Total</b>				<b>(0.028)</b>	<b>(0.108)</b>

# Property - Income

Reference	Service	Title	Description	2025/26 (£m)	Total MTFS (£m)
IPROP2501, 2,3,6	Property	Leasehold Management	Leasehold Management	(0.050)	(0.050)
<b>Total</b>				<b>(0.050)</b>	<b>(0.050)</b>

# Digital & Innovation - Efficiencies

Reference	Service	Title	Description	2025/26 (£m)	Total MTFS (£m)
ED12502	Digital & Innovation	Laptops as Corporate Assets	Centralising our computer budgets and making our equipment replacement programme more efficient	(0.010)	(0.010)
			Total	(0.010)	(0.010)

# Human Resources - Efficiencies

Reference	Service	Title	Description	2025/26 (£m)	Total MTFS (£m)
EHR2503	Human Resources	Review JE system	Simplifying the job evaluation process by using one scheme instead of two.	(0.010)	(0.010)
EHR2504	Human Resources	Removal of Apprenticeship	Removing vacant job posts where possible.	(0.019)	(0.019)
EHR2507	Human Resources	Overtime Review	Reducing weekday overtime rates to standard pay.	(0.081)	(0.081)
			<b>Total</b>	<b>(0.110)</b>	<b>(0.110)</b>

# Law & Governance - Efficiencies

Reference	Service	Title	Description	2025/26 (£m)	Total MTFS (£m)
ELG2501	Law & Governance	Electronic Sealing and Signing	Introducing a secure electronic document signing and sealing system to save time and money.	(0.004)	(0.007)
			<b>Total</b>	<b>(0.004)</b>	<b>(0.007)</b>

# Customer Focus - Income

Reference	Service	Title	Description	2025/26 (£m)	Total MTFS (£m)
ICF2501	Customer Focus	Land Charges	Increase of new Land Charges to supplement an income which declines.	(0.005)	(0.005)
			<b>Total</b>	<b>(0.005)</b>	<b>(0.005)</b>



# Capital Bid

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Reference	Project Name	Service Area	Corporate Priority	Project Cost £m	Funding £m	Net Capital Cost £m	Net Revenue Impact (Annual) £m
CAP2601	ESRI spatial infrastructure upgrade	ICT & Digital	Support Service - Running the Business	0.030	-	0.030	0.012
				0.030	-	0.030	0.012

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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

(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

Appendix 4 - Fees and Charges Schedule

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



Appendix 4 - Fees and Charges Schedule

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 4 - 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 4 - 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 4 - 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 4 - 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>					
* Discount of 10% for >5 bins, 20% for >10 bins					

<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>					
		£0.00			
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 4 - 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 4 - 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 4 - 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 4 - 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 4 - 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

**Cherwell District Council**  
**Equality and Climate Impact Assessment**  
**Budget Proposals 2025/26**

**Section 1: Summary details**

<b>Directorate and Service Area</b>	All Directorates and Service Areas
<b>What is being assessed?</b> (e.g. name of policy, procedure, project, service or proposed service change).	This assessment sets out the overall impact that the budget and business planning proposals have on a range of equality and diversity characteristics, including the nine protected characteristics defined under the Equality Act 2010, and against our climate change commitments, setting out any mitigations that have been put in place against possible negative impacts.
<b>Is this a new or existing function or policy?</b>	This impact assessment provides an overview of the 2025/26 budget and business planning proposals and so comments on changes to existing programmes as well as new proposals.
<b>Summary of assessment</b> Briefly summarise the policy or proposed service change and its possible impacts. Does the proposal bias, discriminate or unfairly disadvantage individuals or groups within the community? (Following completion of the assessment).	<p>This assessment covers the overall budget and business planning proposal for Cherwell District Council and seeks to highlight key evidence and intelligence that the Council has used to assess the impact of its budget proposals on the nine protected characteristics set out in the Equality Act 2010. The Council has also assessed the impact on those living in rural areas, those living with social deprivation, armed forces communities and carers.</p> <p>An initial review of all proposals was completed by the Performance and Insight Team to review their potential impact and determine where mitigations would be required. This overarching impact assessment has been carried out taking into account any individual Equalities Impact Assessments plus the combined impact of proposals for the budget.</p> <p>After assessing the and their com we have determined that none of the proposals will have an impact on residents within the protected characteristics.</p>
<b>Completed by</b>	Celia Prado-Teeling – Performance & Insight Team Leader
<b>Authorised by</b>	Stephen Hinds, Corporate Director of Resources and Transformation
<b>Date of Assessment</b>	28 November, 2024

## Section 2: Detail of proposal

**Context / Background**

Briefly summarise the background to the policy or proposed service change, including reasons for any changes from previous versions.

The Council's budget and business planning proposals are designed to enable us to deliver the key priorities in our Council's Plan supporting our communities to thrive and businesses to grow, inspiring and enabling positive, lasting change. Our strategic priorities are:

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

In addition, key themes including climate action, operational excellence and addressing inequality will be critical in supporting the delivery of the Council's overarching priorities and vision.

Cherwell Council has faced significant challenges in planning the 2025–2026 budget due to uncertainties in government funding, rising costs, and increased service demands. Despite needing to find £1.020m in savings, the council is proposing a balanced budget, reflecting our commitment to financial responsibility and service protection. We acknowledge the financial pressures on residents and, through careful planning and over £1 million in back-office savings, have managed to protect vital frontline services and minimise cost increases.

This budget and business planning round has been impacted by ongoing uncertainty in major funding streams such as Business Rates. In addition, significant budget pressures have arisen due to the cost of living crisis and the associated high levels of inflation. In combination, this is resulting in a challenging budgeting and business planning process which is hoping to address some of these pressure through a transformation programme that has been part of this Budget and Business Planning process to make sure we are making the most of our current resources.

Every proposal considered was required to undertake an initial Equalities Impact Assessment, completed by the service manager, to indicate whether they had identified any potential impacts of their savings proposals on protected characteristics. Please note that completing an individual

	<p>Equalities Impact Assessment is mandatory for all new projects, policies, strategies, and proposals presented by council services.</p> <p>Changes to fees and charges are addressed in the associated Fees and Charges schedule. Any increase to fees and charges may impact on those with more need to use a service, including due to an individual having one or more of the protected characteristics. Changes to fees and charges are proposed after consideration of inflation, service need, benchmarking, and market opportunities. Where material service impact has been assessed from changes in charges these will be addressed through the equality impact assessment process that supports decision making on the budget and business planning report or the later specific decision making process associated with review and any subsequent proposed change.</p>
<p><b>Proposals</b> Explain the detail of the proposals, including why this has been decided as the best course of action</p>	<p>The overall budget proposals for 2025-26 have been developed with the objective of effectively targeting services, so that we continue to meet the needs of the most vulnerable and fulfil our statutory duties. They are mixture of efficiency savings proposals which have been reviewed:</p> <ul style="list-style-type: none"> <li>• Charging developers for extra monitoring and defect checks.</li> <li>• Reducing costs in our leisure contracts</li> <li>• Using electric pool cars to save on mileage expenses and reduce carbon emissions.</li> <li>• Transferring the 5 to 11-year-olds’ holiday programme to our leisure provider.</li> <li>• Exploring a shared contractor framework for property, wellbeing and housing repairs to reduce costs.</li> <li>• Removing vacant job posts where possible.</li> <li>• After reviewing our balance sheet, using available resources to help lower borrowing costs.</li> <li>• Centralising our computer budgets and making our equipment replacement programme more efficient.</li> <li>• Simplifying the job evaluation process by using one scheme instead of two.</li> <li>• Reducing weekday overtime rates to standard pay.</li> <li>• Introducing a secure electronic document signing and sealing system to save time and money.</li> <li>• Finding efficiencies in facilities management.</li> <li>• Clarifying tenants’ responsibilities to avoid extra work and costs.</li> </ul> <p>Our income proposals for 2025-26 include our income sources, fees and charges, most fees will increase by 2% to match inflation; however, we are considering higher increases in some fees which</p>

	<p>have been reviewed from an Equalities point of view, ensuring there is no impact to residents within the protected characteristics.</p>
<p><b>Evidence / Intelligence</b> List and explain any data, consultation outcomes, research findings, feedback from service users and stakeholders etc, that supports your proposals and can help to inform the judgements you make about potential impact</p>	<p>In considering the impact of budget proposals before they are formally agreed, the Council undertakes a detailed process of democratic and community engagement. This includes:</p> <ul style="list-style-type: none"> <li>• Using the Oxfordshire Joint Strategic Needs Assessment (JSNA) of health and wellbeing needs, the associated Equalities Briefing and Cherwell District Profile and the results of the 2021 Census, to consider the making of our communities, and the possible impact of the proposals as they are drawn up.</li> <li>• A public consultation process, the results of which are published alongside the Budget and Business Planning proposals.</li> <li>• A democratic process including agreement of proposals by Executive, analysis and comment on those proposals by Budget and Business Planning Committee, and adoption of the budget by Full Council. Each of these stages provides an opportunity to invite comment and engagement from the public and representatives of particular organisations or population groups.</li> </ul>

**Section 3: Impact Assessment - Equalities Impact**

<p><b>Assessing the evidence and impact on those within the protected and additional characteristics</b></p>	<p><b>Age:</b> According to the 2021 Census there are 161,016 residents in Cherwell, of which 2.3% (3,751) are aged 85+. Cherwell’s population is ageing with the 85+ population predicted to increase by 88% by 2037. No specific issues relating to resident’s age have been identified as likely to arise as a result of these proposals.</p> <p><b>Disability:</b> Around 15% of Cherwell’s population have a disability, according to the Census 2021. No specific issues relating to disabilities have been identified as likely to arise as a result of these proposals.</p> <p><b>Gender Reassignment:</b> During the 2021 Census, a total of 657 residents stated that their gender identity is different from the sex registered at birth. No specific issues relating to gender reassignment have been identified as likely to arise as a result of these proposals.</p>
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**Pregnancy and Maternity:** There were 1,784 live births in Cherwell in 2022, a higher fertility rate in comparison with the county average. No specific issues relating to pregnancy nor maternity have been identified as likely to arise because of these proposals.

**Marriage and Civil Partnership:** According to the 2021 Census 48.6% of residents in Cherwell were married or in a civil partnership and 682 registered same-sex civil partnerships. No specific issues relating to marriage and civil partnership have been identified as likely to arise as a result of these proposals.

**Race including ethnic or national origin, colour or nationality:** In the 2021 Census, 88.7% of Cherwell's residents identified as white, 6% as Asian/Asian British or Asian Welsh, 2.9% as mixed or multiple ethnic groups, 1.8% were Black/Black African/ Black Caribbean or Black British and 1.3% were other ethnic groups. The majority of ethnic minority populations in Cherwell are based in Banbury. In regard to nationality 86.7% of residents only have UK national identity, 11% has a non-UK identity and 2.3% has UK identity and a non-UK identity (simultaneously). No specific issues relating to race including ethnic or national origin, colour or nationality have been identified as likely to arise as a result of these proposals.

**Religion or belief:** Regarding religion and belief, in the 2021 Census 50% of Cherwell residents identified as Christians, 38% as having no religion, 6.1% did not answer, 3.2% as Muslim, 0.8% as Hindu, 0.6% as Buddhist, 0.4% as Sikh, 0.5% other religion and 0.1% Jewish. No specific issues relating to religion or belief have been identified as likely to arise as a result of these proposals.

**Sex:** In the 2021 Census, Cherwell reported to have a population composed by 81,112 females (50.4%) and 79,904 (49.6%) males. No specific issues relating to sex have been identified as likely to arise as a result of these proposals.

**Sexual Orientation:** According to the Census 2021, of all over 16 years old Cherwell residents, 90.3% identified as heterosexual, 1.3% as gay or lesbian, 1.1% bisexual, 0.2% pansexual, 0.1 asexual and 6.8% did not respond. No specific issues relating to sexual orientation have been identified as likely to arise as a result of these proposals.

**Rural Communities:** Oxfordshire is the most rural county in the South East at 2.6 people per hectare and 40% of our population live in smaller towns and villages. No specific issues relating to rural communities have been identified as likely to arise as a result of these proposals.

**Armed Forces:** According to the Census 2021 there are 4,214 residents in Cherwell that have previously served in regular UK armed forces. No specific issues relating to the armed forces have been identified as likely to arise as a result of these proposals.

**Carers:** In 2021 there were a total of 11,597 unpaid carers in Cherwell. No specific issues relating to carers have been identified as likely to arise as a result of these proposals.

**Carer leavers:** Care Leavers face many challenges as they move into adulthood, such as those relating to careers, education, accommodation, and personal change. This assessment has identified no specific impact of our budget and business planning proposals on Care Leavers.

**Areas of Social Deprivation:** Although Oxfordshire is generally considered to be relatively affluent, there are pockets of deprivation and a number of these are located in Cherwell wards. Parts of Banbury Cross and Neithrop, Banbury Ruscote, Bicester South and Ambrosden, Bicester West, Kidlington East, and Launton and Otmoor are within the 20% most deprived areas of Cherwell.

**Section 4: Impact Assessment - Climate Change Impacts**

**CDC aim to be carbon neutral by 2030. How will your proposal affect our ability to reduce carbon emissions related to**

Climate change impacts	No Impact	Positive	Negative	Description of impact	Any actions or mitigation to reduce negative impacts	Timescale and monitoring arrangements
Energy use in our buildings or highways	<input type="checkbox"/>	x	<input type="checkbox"/>	Bodicote House currently produces around 6% of overall CDC emissions. It is likely that this will fall following the move to Castle Quay.	The biggest source of buildings emissions is from our four leisure centres where investment in energy efficiency measures will have the biggest impact.	It will require a year's worth of energy usage at Castle Quay before we will begin to have an idea of the size of reduction in emissions.
Our fleet	<input type="checkbox"/>	x	<input type="checkbox"/>	Assuming that there is an allowance to continue to replace small vehicles with EVs, this will support overall emissions reductions.	The biggest source of emissions from fleet is from our RCVs and where investment in new technology could have a significant impact.	Current plans for investment in our RCVs is predicted to be no earlier than 2026.
Staff travel	<input type="checkbox"/>	x	<input type="checkbox"/>	Emissions from staff travel currently make just over 1% of overall emissions. It is an area where CDC can have an impact however, so investments which encourage lower carbon forms of travel are useful.		An EV car has been trialled during 2024 with limited success, however the move to Castle Quay provides an opportunity to review staff travel, given the more central location of CQ.
Purchased services and products (including construction)	x	<input type="checkbox"/>	<input type="checkbox"/>	A high-level estimate of emissions from purchased goods and services was done in early 2024. Changes in CDC procurement will need to be introduced in order for us to see reductions in our supply chain.	We are intending to work with OCC as they already have experience in understanding their supply chain and reducing emissions.	In March 2025, we will have updated figures on emissions, and depending on capacity, may be in a position to introduce new procurement rules.

We are also committed to enable Cherwell to become carbon neutral by 2030 and Oxfordshire by 2050. How will your proposal affect our ability to:

Climate change impacts	No Impact	Positive	Negative	Description of impact	Any actions or mitigation to reduce negative impacts	Timescale and monitoring arrangements
Enable carbon emissions reduction at district/county level?	<input type="checkbox"/>	<b>x</b>	<input type="checkbox"/>	The increase in the size of the climate team during 2024, is enabling CDC to play a greater role in supporting emissions reductions across both the district and the county.		Currently very difficult to measure this impact or to give a timescale.

**Section 5: Review**

Where bias, negative impact or disadvantage is identified, the proposal and/or implementation can be adapted or changed; meaning there is a need for regular review. This review may also be needed to reflect additional data and evidence for a fuller assessment (proportionate to the decision in question). Please state the agreed review timescale for the identified impacts of the policy implementation or service change.

<b>Review Date</b>	28 November 2024
<b>Person Responsible for Review</b>	Celia Prado -Teeling Performance & Insight Team Leader Jo Miskin – Climate Action Manager
<b>Authorised By</b>	Stephen Hinds, Corporate Director of Resources and Transformation, 28 November 2024

# Agenda Item 8

<b>Budget Planning Committee</b>	
<b>Work Programme 2024/2025</b>	
<b>Date</b>	<b>Agenda Items</b>
<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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