

City Development

141

Proposal		H/M/L	2012-13 £000s	2013-14 £000s	2014-15 £000s	2015-16 £000s	Total	FTE Impact			
								2012-13	2013-14	2014-15	2015-16
Base Budget			1,113	986	865	827					
Fees and Charges											
1	Development	Increase in planning pre-application charging income by raising charges by up to 10% pa	M	(10)	(10)						
2	Development	Increase in number of Lawful Use applications determined (fee set nationally) Anticipated increase in applications	L		(5)						
3	Development	Increase in number of Discharge of Conditions applications (fee set nationally) Anticipated increase in applications	L		(5)						
4	Development	Increase in Building Control Income, only modest and in later years as reflection of assessment of low economic growth.	L				(3)				
5	Development	Increase in DC fee income, only modest and in later years as reflection of assessment of low economic growth. , At this stage no account taken of proposed Government initiative to permit Council to secure full cost recovery through setting own fees, except for small allowance in 12/13 (See reversal of decision last year and retention of Enforcement Officer post below)	L	(36)			(3)				
6	Information Services	Increase income from Land Charges. Repeal of Home Buyer Packs and still steady flow of house sales shown resilience in this area despite poor economic recovery. Note: Land charges is ring fenced so to achieve saving need to adjust recharges to cost centre	L	(15)	(15)						
7	Spatial Dev	Potential for income from Oxon districts and outside Oxon, charging for expertise - Spatial Development especially Planning Policy	M	(5)	(5)	(5)					
8	Spatial Dev	Income towards staffing cost in Planning Policy to prepare the Northern Gateway Area Action Plan from a consortium of developers. (see below)	M	(50)	(50)	100					
9	Spatial Dev	Income towards City Centre Management from County Council . High risk at this stage because proposed 12/13 Action Plan not yet shared with County Council and Business community. (Linked to line 17 where income has been removed from the budget)	H	(25)			25				
10	Spatial Dev	Income towards City Centre Management from City Council possibly through sharing increase in market service income.	H	(25)			25				
11	Spatial Dev	Income towards City Centre Management from Business Community	H	(25)			25				
Total Fees and Charges				(191)	(90)	95	69				

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							Total	2012-13	2013-14	2014-15	2015-16
Service Reductions											
12	Cultural Dev		(16)	(14)	(13)	(11)					
13	Spatial Dev					(75)	1.0				1.0
14	Spatial Dev			(52)	(100)		2.5		1.0	1.5	
Total Service Reductions			(16)	(66)	(113)	(86)	3.5		1.0	2.5	
Efficiencies											
15	Spatial Development		(5)		(5)						
16	Spatial Development			(5)	(15)						
Total Efficiencies			(5)	(5)	(20)						
Invest to Save											
17	Spatial Development		(10)								
Total Invest to Save			(10)								
Pressures											
18	Spatial Development		45								
19	Spatial Development			40							
20	Spatial Development		50								
Total Pressures			95	40							
Total City Development Savings			(127)	(121)	(38)	(17)	3.5		1.0	2.5	
Proposed Budget			986	865	827	810					

142

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		£000s	£000s	£000s	£000s	Total	2012-13	2013-14	2014-15

New Savings Proposed

- * Note that proposals 8,9 and 10 relate to the income streams proposed to meet the cost of city centre management £75k, this funding is expected to end in 2015-16
- ** Note that proposal 12 relates to the saving made from delivering city centre management in a different way (after the removal of funding from proposals 8,9 and 10)
- *** Note proposal 17 represents the entire county contribution towards city centre management being removed, this is then replaced with a £25k contribution in proposal 8

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