City Development

	Proposal		2012-13 £000s	2013-14 £000s	2014-15 £000s	2015-16	FTE Impact				
		H/M/L				£000s	Total	2012-13	2013-14	2014-15	2015-16
Base Budget Fees and Charges			1,113	986	865	827					
Development	Increase in planning pre-application charging income by raising	М	(10)	(10)							
DI	charges by up to 10% pa Increase in number of Lawful Use applications determined (fee set			/F\							
Development	nationally) Anticipated increase in applications	L		(5)	1						
Development	Increase in number of Discharge of Conditions applications (fee set	L		(5)							,,,,,,,, ,,
	nationally) Anticipated increase in applications			(-)					ı		
Development	Increase in Building Control Income, only modest and in later years	L				(3)			1		
	as reflection of assessment of low economic growth.										
Development	Increase in DC fee income, only modest and in later years as	L	(36)			(3)			Ĭ		
	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)										
Information Services	Increase income from Land Charges. Repeal of Home Buyer	L	(15)	(15)							
	Packs and still steady flow of house sales shown resilience in this		1 1	` ′					- 1	ı	
	area despite poor economic recovery.										
	Note: Land charges is ring fenced so to achieve saving need to									I	
	adjust recharges to cost centre										
Spatial Dev	Potential for income from Oxon districts and outside Oxon,	M	(5)	(5)	(5)						
	charging for expertise - Spatial Development especially Planning										
	Policy								2013-14		
Spatial Dev	Income towards staffing cost in Planning Policy to prepare the	M	(50)	(50)	100					I	
	Northern Gateway Area Action Plan from a consortium of										
	developers. (see below)										
Spatial Dev	Income towards City Centre Management from County Council . *	Н	(25)			25					
	High risk at this stage because proposed 12/13 Action Plan not yet										
	shared with County Council and Business community. (Linked to								- 1	ı	
	line 17 where income has been removed from the budget)										
Spatial Dev	Income towards City Centre Management from City Council *	Н	(25)			25			********		
-	possibly through sharing increase in market service income.										
Spatial Dev	Income towards City Centre Management from Business *	Н	(25)			25					
	Community										
Total Food and Chara			(104)	(00)	05	69					
Total Fees and Charg	les		(191)	(90)	95	69					

City Development

	City Development											
	Proposal			2012-13	2013-14	2014-15	2015-16		FTE Impact			
		H	/M/L	£000s	£000s	£000s	£000s		<u>ო</u>	4	2	9
								Ē	2012-13	2013-14	2014-15	2015-16
								Total	20	201	20	201
Service Reductions								-				
12 Cultural Dev	Reduce grant to Visit Oxfordshire funding by 10% p.a. and agreed		L	(16)	(14)	(13)	(11)					
	in the Cooperation Agreement.	<u> </u>		<u> </u>	<u>.</u>					İ		
3 Spatial Dev	Review of City Centre Management arrangements in 12/13 to put	**	L				(75)	1.0				1.0
	on a new footing (see income above) to retain City Council role as											
	catalyst for further 3 years only			ļ				<u> </u>		<u>į</u>		
14 Spatial Dev	Phased restructuring of Planning Policy Services starting in 12/13		M		(52)	(100)	l	2.5			1.0	1.5
	and phased over three years to respond to changes in core											
	business and also fluctuations on project work funded through											
	external income. (see fees above and pressures below)	j		<u></u>				L	İ	İ.		
Total Service Reduct	ions			(16)	(66)	(113)	(86)	3.5			1.0	2.5
Efficiencies						•						
15 Spatial Development	Reduction in budget for Planning Inspector and external legal	1	L	(5)		(5)				<u>-</u>		
· ·	advice' related to Examinations into Development Plan documents			`		` ′						
	flowing from production of fewer Development Plan Documents						1		ı			
	from year 2012/13	ļ										
16 Spatial Development	Reduction in consultant's fees' from year 2013/14		L		(5)	(15)						
Total Efficiencies				(5)	(5)	(20)						
Invest to Save												
17 Spatial Development	Research income generating ideas: i.e. Working in Partnership with	1		(10)						 		
	other Oxfordshire Authorities and potentially the private sector			 `								
	whereby the service is able to share planning expertise. (reverse						l		ı			ļ
	out of budget given in 11/12)	j		<u></u> j.				<u></u>	İ	İ.	İ.	
Total Invest to Save				(10)								
Pressures				(.0)								
18 Spatial Development	Reduction in County Council contribution to City Centre	***		45								
	Management from £45k to £25k (see above)						İ					
19 Spatial Development	West End partnership no longer in 13/14 able to fund equivalent of				40							
	a post in Planning Policy working on West End and other Major											
	Projects. (see phased restructure above)											
20 Spatial Development	Equivalent of 1.5 posts in Planning Policy no longer funded by the			50								
	base budget. (See phased restructure above)	İ						LI	İ	İ	İ	
Total Pressures				95	40							
Total City Developme	ent Savings			(127)	(121)	(38)	(17)	3.5			1.0	2.5
. July 2010 opin	Total Oity Development Savings						······	- 0.0				
Proposed Budget				986	865	827	810					

City Development

Proposal		2012-13 2013-14 2014-15			2015-16		FTE Impact				
•	H/M/L	£000s	£000s	£000s	£000s	otal	2012-13	2013-14	7	015-16	

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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