	City Development		2013-14	s £000s	2015-16	2016-17 £000s 1,550		FTE Impact					
	Base Budget	H/M/L			£000s		2013-14	2014-15	2015-16				
					1,527								
Fees and Charges													
Development	Increase in planning pre-application charging income by raising charges by up to 10% pa	М	(10)										
Development	Increase in number of Lawful Use applications determined (fee set inationally) Anticipated increase in applications	L	(5)										
Development	Increase in number of Discharge of Conditions applications (fee set nationally) Anticipated increase in applications	L	(5)										
Development	Increase in Building Control Income, only modest and in later years as reflection of assessment of low economic growth.	L			(3)								
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.	L			(3)			ò			0		
Development	Government increase of 15% in planning application fees.	L	(100)								0		
Land Charges	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.	L	(15)			(2)					0		
Spatial Dev	Potential for income from Oxon districts and outside Oxon, charging for expertise - Spatial Development especially Planning Policy	М	(5)	(5)									
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 13 where income has been removed from the budget)	L			25								
Spatial Dev	Income towards City Centre Management from City Council possibly through sharing increase in market service income.	L			25								
Spatial Dev	Income towards City Centre Management from Business Community	L			25								
Total Fees and Ch	narges	- -	(140)	(5)	69	(2)							
Service Reductior													
Cultural Dev	Reduce grant to Visit Oxfordshire funding by 10% p.a. and agreed in the Cooperation Agreement.	L	(14)	(13)	(11)	(10)					0		
Spatial Dev	Review of City Centre Management arrangements in 12/13 to put on a new footing (see income above) to retain City Council role as	L			(75)				1.00		1		
	catalyst for further 3 years only												

	City Development										
	Proposal		2013-14	2014-15	2015-16	2016-17	FTE Impact				
		H/M/L	£000s	£000s	£000s	£000s	2013-14	2014-15	2015-16	2016-17	Lotal 2.50
14 Spatial Dev	Phased restructuring of Planning Policy Services starting in 12/13 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)	Μ	(36)	(66)			1.00				2.50
Total Service Reducti	ons		(50)	(79)	(86)	(10)	1.00	1.50	1.00		3.50
Efficiencies											
5 Spatial Development	Reduction in budget for Planning Inspector and external legal advice' related to Examinations into Development Plan documents flowing from production of fewer Development Plan Documents from year 2012/13	L		(5)							
6 Spatial Development	Reduction in consultant's fees' from year 2013/14	1	(5)	(15)							
7 Development	Efficiency saving through IT improvements (Permitted Development checks)	Ĥ	(14)	(14)			0.50	0.50			1.00
8 Support Services	Efficiency saving through IT improvements (Scanning)	н	(14)	(14)			0.50	0.50			1.00
Total Efficiencies			(33)	(48)			1.00	1.00			2.00
Pressures											
9 Spatial Development	West End partnership no longer in 13/14 able to fund equivalent of a post in Planning Policy working on West End and other Major Projects.		40								
0 Development	Enforcement Officer post - commitment from 2012-13 budget		36				(1.00)				(1.00)
1 Spatial Development	City Centre Management Post from 2015-16				40				(1.00)		(1.00)
Total Pressures			76		40		(1.00)		(1.00)		(2.00)
Total City Developme	nt Savings		(147)	(132)	23	(12)	1.00	2.50			3.50
Total Recommended Budget			1,659	1,527	1,550	1,538					

City Development

New/Amended Savings