City Development

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Fees and Charges	5
1 Development	Increase in Building Control Income, only modest and in later years as reflection of assessment of low economic growth.
2 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.
Development	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.
Spatial Dev	Potential for income from Oxon districts and outside Oxon, charging for expertise - Spatial Development especially Planning Policy
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)
Spatial Dev	Income towards City Centre Management from City Council possibly through sharing increase in market service income.
Spatial Dev	Income towards City Centre Management from Business Community
3 Spatial Dev	Increased income in planning

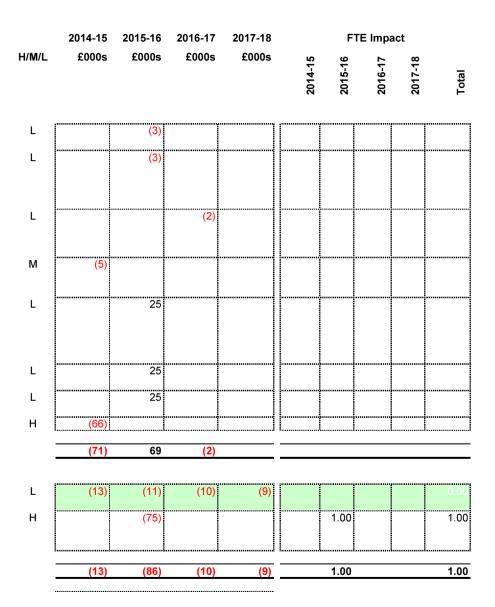
Total Fees and Charges

Service Reductions

	Reduce grant to Visit Oxfordshire funding by 10% p.a. and agreed in the Cooperation Agreement.
10 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
	catalyst for further 3 years only

Total Service Reductions

Efficiencies



City Development

	Proposal	H/M/L	2014-15	2015-16	2016-17	2017-18		FTE	Impad	ct				
Spatial Development		11/88/1			2016-17	2017-18					FTE Impact			
Spatial Development		H/WI/L	£000s	£000s	£000s	£000s	2014-15	2015-16	2016-17	2017-18	Total			
	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)											
2 Spatial Development	Reduction in consultant's fees' from year 2013/14	L	(15)							Ĩ				
3 Support Services	Efficiency saving through IT improvements (Permitted Development checks)	Н	(14)				0.50				0.5			
Support Services	Efficiency saving through IT improvements (Scanning)	Н	(14)				0.50				0.5			
Total Efficiencies Pressures			(48)			·	1.00				1.0			
5 Spatial Development	City Centre Management Post from 2015-16			40			(*	1.00)			(1.00			
Support Services	Partnership and Regeneration Manager		90		(90)		1.00	(1	.00)		0.0			
Total Pressures			90	40	(90)	·	1.00 (*	1.00) (1	.00)		(1.00			
3000,0000000000000000000000000000000000	Planning design and review panel Technical support for Oxford Growth Strategy		50 150	(25) (150)	<mark>(25)</mark>						0.0			
Total New Investment		·	200	(175)	(25)				i					
Total City Development Savings			158	(152)	(127)	(9)	2.00	(1	.00)		1.0			
Total City Development Variance	Budget Proposals Target		(132) (290)	23 175	<mark>(12)</mark> 115	0 9								

120

New/Amended Savings