

South Oxfordshire DC - 2020/21 budget build changes  
Service Review

No	Summary	One-off or ongoing?	Spending profile:				
			2020/21 £	2021/22 £	2022/23 £	2023/24 £	2024/25 £
<b>COMMUNITY SERVICES</b>							
1	Vacant Leisure Development Officer role removed.	Ongoing	(36,000)	(36,000)	(36,000)	(36,000)	(36,000)
2	Vacant Active Juniors Coordinator role (0.5 fte) removed.	Ongoing	(12,000)	(12,000)	(12,000)	(12,000)	(12,000)
3	Vacant Leisure Development Officer role (0.2 fte) removed.	Ongoing	(8,000)	(8,000)	(8,000)	(8,000)	(8,000)
4	Arts Development - increase use of external funding to support the service	Ongoing	(25,586)	(27,912)	(27,912)	(27,912)	(27,912)
5	Surveys and feasibility costs from capital works from capital budget	Ongoing	(25,000)	(50,000)	(50,000)	(50,000)	(50,000)
			<b>(106,586)</b>	<b>(133,912)</b>	<b>(133,912)</b>	<b>(133,912)</b>	<b>(133,912)</b>
<b>CORPORATE SERVICES</b>							
1	Remove shared Corporate Complaints Officer post.	Ongoing	(15,316)	(16,709)	(16,709)	(16,709)	(16,709)
2	MFDs - Reduction of MFD click charges by £5K which is a 20% reduction in printing.	Ongoing	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)
3	Customer services removal of customer service excellence accreditation.	Ongoing	(3,465)	(3,465)	(3,465)	(3,465)	(3,465)
4	Capitalisation of IT hardware costs	Ongoing	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)
			<b>(43,781)</b>	<b>(45,174)</b>	<b>(45,174)</b>	<b>(45,174)</b>	<b>(45,174)</b>
<b>DEVELOPMENT &amp; REGENERATION</b>							
1	Hold bi-annual job fairs and charge businesses to attend .	Ongoing	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)
2	Charge other councils and OxLEP to deliver county-wide mentoring programme.	Ongoing	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)
3	Vacant Economic Development post removed.	Ongoing	(17,000)	(17,000)	(17,000)	(17,000)	(17,000)
4	Visit Midsomer website	Ongoing	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
			<b>(33,000)</b>	<b>(33,000)</b>	<b>(33,000)</b>	<b>(33,000)</b>	<b>(33,000)</b>
<b>HOUSING &amp; ENVIRONMENT</b>							
1	Increase car parking fees.	Ongoing	(25,500)	(51,000)	(51,000)	(51,000)	(51,000)
2	Reduce existing team of Environmental Health Officers.	Ongoing	(46,727)	(46,727)	(46,727)	(46,727)	(46,727)
3	Increase fee for Brown bins.	Ongoing	(116,400)	(116,400)	(116,400)	(116,400)	(116,400)
4	Increase fee for dog waste bins.	Ongoing	(45,000)	(45,000)	(45,000)	(45,000)	(45,000)
5	Increase income to clear Wallingford Cemetery deficit	Ongoing	0	(5,777)	(5,777)	(5,777)	(5,777)
			<b>(233,627)</b>	<b>(264,904)</b>	<b>(264,904)</b>	<b>(264,904)</b>	<b>(264,904)</b>

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<b>PLANNING</b>							
1	Reduce Planning Enforcement team resource.	Ongoing	(36,800)	(36,800)	(36,800)	(36,800)	(36,800)
2	Increase fees and charge for additional meetings for pre-application advice.	Ongoing	(30,000)	(30,000)	(30,000)	(30,000)	(30,000)
3	Charge for specialist outside advice in connection with planning applications, for example Agricultural appraisals, Retail Impact Assessments and EIA's.	Ongoing	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)
4	Development fees for condition discharge negotiation to resolve and one attempt then determination.	Ongoing	(15,000)	(10,000)	(5,000)	(3,000)	(3,000)
5	Charge fo advice on Energy Performance Certificates and exemptions on Listed Buildings (currently free service).	Ongoing	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)
6	Charge for maps to NP groups.	Ongoing	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
7	Reduce hard copy application plans to T&PCs - response to climate change reducing paper wastage as plans available via web site or use memory stick.	Ongoing	(6,000)	(6,000)	(6,000)	(6,000)	(6,000)
			<b>(115,800)</b>	<b>(110,800)</b>	<b>(105,800)</b>	<b>(103,800)</b>	<b>(103,800)</b>
<b>Overall total</b>			<b>(532,794)</b>	<b>(587,790)</b>	<b>(582,790)</b>	<b>(580,790)</b>	<b>(580,790)</b>