

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 £
COMMUNITY SERVICES							
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)
			(106,586)	(133,912)	(133,912)	(133,912)	(133,912)
CORPORATE SERVICES							
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)
			(43,781)	(45,174)	(45,174)	(45,174)	(45,174)
DEVELOPMENT & REGENERATION							
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)
			(33,000)	(33,000)	(33,000)	(33,000)	(33,000)
HOUSING & ENVIRONMENT							
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)
			(233,627)	(264,904)	(264,904)	(264,904)	(264,904)

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PLANNING							
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 for 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)
			(115,800)	(110,800)	(105,800)	(103,800)	(103,800)
Overall total			(532,794)	(587,790)	(582,790)	(580,790)	(580,790)