

**Vale of White Horse DC - 2020/21 budget build changes**  
**Service Review**

Item	Summary	One-off or ongoing?	Spending profile:				
			2020/21 £	2021/22 £	2022/23 £	2023/24 £	2024/25 £
<b>COMMUNITY SERVICES</b>							
1	Reduction of expenditure at Beacon Arts Centre	Ongoing	(36,600)	(61,600)	(86,600)	(86,600)	(86,600)
2	Arts development - use of external income to support the service	Ongoing	(20,819)	(22,712)	(22,712)	(22,712)	(22,712)
3	Vacant leisure development officer role removed	Ongoing	(22,000)	(22,000)	(22,000)	(22,000)	(22,000)
4	Surveys and feasibility costs from capital works from capital budget	Ongoing	(25,000)	(50,000)	(50,000)	(50,000)	(50,000)
			<b>(104,419)</b>	<b>(156,312)</b>	<b>(181,312)</b>	<b>(181,312)</b>	<b>(181,312)</b>
<b>CORPORATE SERVICES</b>							
1	Vacant Shared Corporate Complaints Officer post removed.	Ongoing	(15,316)	(16,709)	(16,709)	(16,709)	(16,709)
2	Reduction of Chairman's hospitality budget by 50%.	Ongoing	(7,550)	(7,550)	(7,550)	(7,550)	(7,550)
3	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)
4	Customer services - Removal of customer service excellence accreditation.	Ongoing	(3,465)	(3,465)	(3,465)	(3,465)	(3,465)
5	Capitalisation of IT hardware costs	Ongoing	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)
6	Data preparation team - remove vacant post	Ongoing	(20,697)	(22,579)	(22,579)	(22,579)	(22,579)
			<b>(72,028)</b>	<b>(75,303)</b>	<b>(75,303)</b>	<b>(75,303)</b>	<b>(75,303)</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	(2,900)	(3,000)	(3,000)	(3,000)	(3,000)
3	Reduction in Partnership grants budgets.	Ongoing	0	(3,400)	(3,400)	(3,400)	(3,400)
4	Remove budget used for tourism and marketing.	Ongoing	0	(4,156)	(4,156)	(4,156)	(4,156)
5	Economic Development Team to deliver lectures and workshops at university business schools.	Ongoing	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)
6	Increase number of sponsorship opportunities.	Ongoing	0	(3,000)	(3,000)	(3,000)	(3,000)
7	Vacant Economic Development post removed.	Ongoing	(17,000)	(17,000)	(17,000)	(17,000)	(17,000)
			<b>(25,900)</b>	<b>(36,556)</b>	<b>(36,556)</b>	<b>(36,556)</b>	<b>(36,556)</b>

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<b>HOUSING &amp; ENVIRONMENT</b>							
1	Increase brown bin fees	Ongoing	(98,000)	(98,000)	(98,000)	(98,000)	(98,000)
2	Highways agency verge cutting - included in Sodexo contract on behalf of OCC . This is an historic arrangement which only recovers 50% of the cost from OCC	Ongoing	(11,756)	(23,511)	(23,511)	(23,511)	(23,511)
3	Reduce Environmental Health Officer team the team by two posts.	Ongoing	(32,477)	(32,477)	(32,477)	(32,477)	(32,477)
4	Cease to offer the additional deep clean service provided at the Vale.	Ongoing	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)
5	Cease to offer an Environmental Protection out of hours service .	Ongoing	(14,000)	(14,000)	(14,000)	(14,000)	(14,000)
6	Public realm - capitalisation of spend	One-off	(50,000)	0	0	0	0
			<b>(226,233)</b>	<b>(187,988)</b>	<b>(187,988)</b>	<b>(187,988)</b>	<b>(187,988)</b>
<b>PLANNING</b>							
1	Increase fees and charge for additional meetings for pre-application advice.	Ongoing	(35,000)	(35,000)	(35,000)	(35,000)	(35,000)
2	Charge for specialist outside advice in connection with planning applications, for example Agricultural appraisals, Retail Impact Assessments and EIA's.	Ongoing	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)
3	Development fees for condition discharge negotiation to resolve and one attempt then determination.	Ongoing	(8,000)	(7,000)	(5,000)	(2,000)	(2,000)
4	Charge for advice on Energy Performance Certificates or exemptions on Listed Buildings (currently free service).	Ongoing	(1,500)	(1,500)	(1,500)	(1,500)	(1,500)
5	Reduce hard copy application plans to T&PCs - response to climate change paper wastage as plans are avialble via web site or use memory stick.	Ongoing	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)
6	Reduce Planning Enforcement team resource.	Ongoing	(37,200)	(37,200)	(37,200)	(37,200)	(37,200)
7	Charge for maps to NP groups.	Ongoing	(500)	(500)	(500)	(500)	(500)
			<b>(106,200)</b>	<b>(105,200)</b>	<b>(103,200)</b>	<b>(100,200)</b>	<b>(100,200)</b>
			<b>(534,780)</b>	<b>(561,359)</b>	<b>(584,359)</b>	<b>(581,359)</b>	<b>(581,359)</b>