

South Oxfordshire - 2023/24 budget build changes  
Unused budget release

Appendix A.5

	Description	2023/24 £	2024/25 £	2025/26 £	2026/27 £	2027/28 £
<b>Strategic Management Board</b>						
1	CIL contribution to admin costs	(11,500)	0	0	0	0
		<b>(11,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Corporate Services</b>						
2	CIL contribution to admin costs	(39,500)	0	0	0	0
3	Pension current and past service costs reduced	(61,000)	(61,000)	(61,000)	(61,000)	(61,000)
4	Biennial residents survey budget deleted	(24,000)	0	(24,000)	0	(24,000)
5	Other savings across the service	(5,280)	(5,280)	(5,280)	(5,280)	(5,280)
		<b>(129,780)</b>	<b>(66,280)</b>	<b>(90,280)</b>	<b>(66,280)</b>	<b>(90,280)</b>
<b>Development &amp; Corporate Landlord</b>						
6	Non-operational car park rent income increase	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)
7	Savings on office accommodation	(133,809)	(247,189)	(247,189)	(247,189)	(247,189)
8	CIL contribution to admin costs	(18,600)				
9	Correction to head office rent budget	(42,741)	(42,741)	(42,741)	(42,741)	(42,741)
10	Other savings across the service	(155,825)	(169,861)	(169,861)	(164,861)	(169,861)
		<b>(375,975)</b>	<b>(484,791)</b>	<b>(484,791)</b>	<b>(479,791)</b>	<b>(484,791)</b>
<b>Finance</b>						
11	CIL contribution to admin costs	(43,700)	0	0	0	0
12	Other savings across the service	(1,110)	(1,110)	(1,110)	(1,110)	(1,110)
		<b>(44,810)</b>	<b>(1,110)</b>	<b>(1,110)</b>	<b>(1,110)</b>	<b>(1,110)</b>
<b>Housing &amp; Environment</b>						
13	Minor savings across the service	(58,349)	(58,349)	(58,349)	(58,349)	(58,349)
		<b>(58,349)</b>	<b>(58,349)</b>	<b>(58,349)</b>	<b>(58,349)</b>	<b>(58,349)</b>
<b>Legal &amp; Democratic</b>						
14	Minor savings across the service	(79,096)	(79,096)	(79,096)	(79,096)	(79,096)

South Oxfordshire - 2023/24 budget build changes  
Unused budget release

Appendix A.5

	Description	2023/24 £	2024/25 £	2025/26 £	2026/27 £	2027/28 £
15	CIL contribution to admin costs	(48,000)	0	0	0	0
		<b>(127,096)</b>	<b>(79,096)</b>	<b>(79,096)</b>	<b>(79,096)</b>	<b>(79,096)</b>
	<b>Partnerships</b>					
16	Five Councils' Partnership - reduction in contract costs	(62,542)	(62,542)	(62,542)	(62,542)	(62,542)
17	Removal of subscription to Ox-Cam Arc	(13,500)	(13,500)	(13,500)	(13,500)	(13,500)
		<b>(76,042)</b>	<b>(76,042)</b>	<b>(76,042)</b>	<b>(76,042)</b>	<b>(76,042)</b>
	<b>Planning</b>					
18	Increase in fee budgets	(24,500)	(24,500)	(24,500)	(24,500)	(24,500)
19	Other savings across the service	(21,844)	(21,844)	(21,844)	(21,844)	(21,844)
		<b>(46,344)</b>	<b>(46,344)</b>	<b>(46,344)</b>	<b>(46,344)</b>	<b>(46,344)</b>
	<b>Policy &amp; Programmes</b>					
20	Minor savings across the service	(1,733)	(1,733)	(1,733)	(1,733)	(1,733)
		<b>(1,733)</b>	<b>(1,733)</b>	<b>(1,733)</b>	<b>(1,733)</b>	<b>(1,733)</b>
	<b>Contingency</b>					
21	One-off budget to cover increase in national insurance in 2022/23 now included in salary budgets	(112,500)	(112,500)	(112,500)	(112,500)	(112,500)
		<b>(112,500)</b>	<b>(112,500)</b>	<b>(112,500)</b>	<b>(112,500)</b>	<b>(112,500)</b>
	<b>Total</b>	<b>(984,129)</b>	<b>(926,245)</b>	<b>(950,245)</b>	<b>(921,245)</b>	<b>(950,245)</b>
		(984,129)	(926,245)	(950,245)	(921,245)	(950,245)