

South Oxfordshire DC - 2025/26 budget build changes
Base budget savings

Appendix A.5

Servgrp	Description	2025/26	2026/27	2027/28	2028/29	2029/30
Communities						
1	COMR Minor savings across the service	-6,500	-6,500	-6,500	-6,500	-6,500
2	COMR Fixed term post ending therefore budget removed in Community Safety team	-34,109	-34,109	-34,109	-34,109	-34,109
3	COMR Increase in Taxi Licence Fees	-10,000	-10,000	-10,000	-10,000	-10,000
4	COMR Budget removed as externally funded - Move together	-55,551	-55,551	0	0	0
5	COMR Increase in income from CCTV Monitoring Fees	-19,530	-19,530	-19,530	-19,530	-19,530
		-125,690	-125,690	-70,139	-70,139	-70,139
Corporate Services						
6	CSVR Customer service team budget reduced to reflect workload	-24,892	-24,892	-24,892	-24,892	-24,892
7	CSVR Minor savings across the service	-32,390	-32,390	-32,390	-32,390	-32,390
		-57,282	-57,282	-57,282	-57,282	-57,282
Development & Corporate Landlord						
8	DCLR Minor savings across the service	-49,895	-49,895	-49,895	-49,895	-49,895
9	DCLR Increase in car parking penalty income based on forecast	-15,000	-15,000	-15,000	-15,000	-15,000
10	DCLR Increase in car parking income based on forecast	-68,000	-68,000	-68,000	-68,000	-68,000
11	DCLR Contract ending May 2025 so budget savings - Toilets team	-30,399	-30,399	-30,399	-30,399	-30,399
		-163,294	-163,294	-163,294	-163,294	-163,294
Finance						
12	FINR Increase in business rates cost of collection allowance	-12,439	-12,439	-12,439	-12,439	-12,439
13	FINR Additional court fee income	-15,000	-15,000	-15,000	-15,000	-15,000
14	FINR Minor-savings across the service	-29,960	-29,960	-29,960	-29,960	-29,960
		-57,399	-57,399	-57,399	-57,399	-57,399

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Housing & Environment							
15	HAER	Minor savings across the service	-35,572	-35,572	-35,572	-35,572	-35,572
16	HAER	Staff savings following review of structure	-48,753	-48,753	-48,753	-48,753	-48,753
17	HAER	Increase in garden waste income based on expected increase in customers	-68,000	-68,000	-68,000	-68,000	-68,000
			-152,325	-152,325	-152,325	-152,325	-152,325
Legal & Democratic							
18	LEGR	Removal of parish & district elections budget as included on opening budget adjustments	-50,000	-50,000	-50,000	-50,000	-50,000
			-50,000	-50,000	-50,000	-50,000	-50,000
Planning							
19	PLAR	Minor savings across the service	-850	-850	-850	-850	-850
20	PLAR	Increased Development Management Fee Income	-47,656	-47,656	-47,656	-47,656	-47,656
			-48,506	-48,506	-48,506	-48,506	-48,506
Total			-654,496	-654,496	-598,945	-598,945	-598,945