

**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
<b>Communities</b>							
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
			<b>-125,690</b>	<b>-125,690</b>	<b>-70,139</b>	<b>-70,139</b>	<b>-70,139</b>
<b>Corporate Services</b>							
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
			<b>-57,282</b>	<b>-57,282</b>	<b>-57,282</b>	<b>-57,282</b>	<b>-57,282</b>
<b>Development &amp; Corporate Landlord</b>							
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
			<b>-163,294</b>	<b>-163,294</b>	<b>-163,294</b>	<b>-163,294</b>	<b>-163,294</b>
<b>Finance</b>							
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
			<b>-57,399</b>	<b>-57,399</b>	<b>-57,399</b>	<b>-57,399</b>	<b>-57,399</b>

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	Servgrp	Description	2025/26	2026/27	2027/28	2028/29	2029/30
<b>Housing &amp; Environment</b>							
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
			<b>-152,325</b>	<b>-152,325</b>	<b>-152,325</b>	<b>-152,325</b>	<b>-152,325</b>
<b>Legal &amp; Democratic</b>							
18	LEGR	Removal of parish & district elections budget as included on opening budget adjustments	-50,000	-50,000	-50,000	-50,000	-50,000
			<b>-50,000</b>	<b>-50,000</b>	<b>-50,000</b>	<b>-50,000</b>	<b>-50,000</b>
<b>Planning</b>							
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
			<b>-48,506</b>	<b>-48,506</b>	<b>-48,506</b>	<b>-48,506</b>	<b>-48,506</b>
<b>Total</b>			<b>-654,496</b>	<b>-654,496</b>	<b>-598,945</b>	<b>-598,945</b>	<b>-598,945</b>