

South Oxfordshire - 2026/27 budget build changes

Unused budget release

Servgrp	Description	2026/27	2027/28	2028/29	2029/30	2030/31
Communities - Revenue						
1	COMR Additional income for community safety projects	-10,000	-10,000	-10,000	-10,000	-10,000
2	COMR Fixed term post removed from establishment	-28,231	-28,231	-28,231	-28,231	-28,231
3	COMR Increase in taxi licence income	-22,988	-22,988	-22,988	-22,988	-22,988
4	COMR Healthy Place Shaping funding	-30,000	0	0	0	0
5	COMR Other savings across the service	-26,927	-10,793	-10,793	-10,793	-10,793
		-118,146	-72,012	-72,012	-72,012	-72,012
Corporate Services - Revenue						
6	CSVN Savings on posts removed from establishment	-83,289	-83,289	-83,289	-83,289	-83,289
7	CSVN Pension deficit recovery following Actuarial review	-411,000	-411,000	-411,000	-411,000	-411,000
8	CSVN Other savings across the service	-163	-163	-163	-163	-163
		-494,452	-494,452	-494,452	-494,452	-494,452
Development & Corporate Landlord						
9	DCLR Increase of parking penalty charge income	-23,000	-23,000	-23,000	-23,000	-23,000
10	DCLR Reduction in banking charges spend as customers switch to card payments	-10,949	-10,949	-10,949	-10,949	-10,949
11	DCLR Increase in car parking income	-228,636	-228,636	-228,636	-228,636	-228,636
12	DCLR Reduction in repairs budget	-23,565	-23,565	-23,565	-23,565	-23,565
13	DCLR Adjustments to leisure contract	-222,523	-271,409	-651,001	-651,001	-651,001
14	DCLR Increase in rental income for commercial properties	-14,701	-37,728	-60,878	-51,278	-27,578
15	DCLR Other savings across the service	-24,750	-24,750	-24,750	-24,750	-24,750
		-548,124	-620,037	-1,022,779	-1,013,179	-989,479

Servgrp	Description	2026/27	2027/28	2028/29	2029/30	2030/31
Finance FINR						
16	FINR	Net movement in Housing benefit Budget	-350,155	-350,155	-350,155	-350,155
17	FINR	Other savings across the service	-12,079	-12,079	-12,079	-12,079
			-362,234	-362,234	-362,234	-362,234

Housing & Environment - Revenue						
18	HAER	Repairs budget at mobile home park reduced	-18,181	-18,181	-18,181	-18,181
19	HAER	Increase in income for nightly paid accomodation	-20,000	-20,000	-20,000	-20,000
20	HAER	Increase in volume of garden waste customers	-288,432	-288,432	-288,432	-288,432
21	HAER	Other savings across the service	-9,052	-9,052	-9,052	-9,052
			-335,665	-335,665	-335,665	-335,665

Legal & Democratic						
22	LEGR	Restructure in Legal Services	-126,005	-126,005	-126,005	-126,005
23	LEGR	Other savings across the service	-7,444	-7,444	-7,444	-7,444
			-133,449	-133,449	-133,449	-133,449

Planning PLAR						
24	PLAR	Rightsizing of budget	-11,424	-11,424	-11,424	-11,424
25	PLAR	Rightsizing of budget	-10,000	-10,000	-10,000	-10,000
26	PLAR	Savings on costs being recharged to Vale	-10,500	-10,500	-10,500	-10,500
27	PLAR	Other savings across the service	-1,001	-1,001	-1,001	-1,001
			-32,925	-32,925	-32,925	-32,925

Policy & Programmes - Revenue						
28	POLR	Thames Water Funding expected to cover post in the team	-16,250	-16,250	0	0
29	POLR	Other savings across the service	-3,269	-3,269	-3,269	-3,269
			-19,519	-19,519	-3,269	-3,269

	Servgrp	Description	2026/27	2027/28	2028/29	2029/30	2030/31
	Contingency						
30	ZCNR	Release of contingency held for National Insurance adjustments and fees and charges into service areas	-142,912	-142,912	-142,912	-142,912	-142,912
			-142,912	-142,912	-142,912	-142,912	-142,912
Total			-2,187,426	-2,213,205	-2,599,697	-2,590,097	-2,566,397