

South Oxfordshire - 2024/25 budget build changes

Base budget savings

Description		2024/25	2025/26	2026/27	2027/28	2028/29
Strategic Management Board						
1	CIL contribution to admin costs	-11,500	-11,500	-11,500	-11,500	-11,500
		-11,500	-11,500	-11,500	-11,500	-11,500
Corporate Services						
2	CIL contribution to admin costs	-39,500	-39,500	-39,500	-39,500	-39,500
3	Minor savings across the service	-65,869	-65,869	-65,869	-65,869	-65,869
		-105,369	-105,369	-105,369	-105,369	-105,369
		0	0	0	0	0
Development & Corporate Landlord						
4	Minor savings across the service	-62,423	-62,423	-62,423	-62,423	-62,423
5	Savings made to Utilities across the service	-163,804	-163,804	-163,804	-163,804	-163,804
6	CIL contribution to admin costs	-18,600	-18,600	-18,600	-18,600	-18,600
7	Increase in car parking income	-139,000	-139,000	-139,000	-139,000	-139,000
		-383,827	-383,827	-383,827	-383,827	-383,827
Finance						
8	CIL contribution to admin costs	-103,372	-103,372	-103,372	-103,372	-103,372
9	Minor savings across the service	-50	-50	-50	-50	-50
10	Savings in Housing Benefit as predicted by mid year estimate	-180,309	-180,309	-180,309	-180,309	-180,309
		-283,731	-283,731	-283,731	-283,731	-283,731

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Housing & Environment						
11	Minor savings across the service	-43,369	-45,369	-78,051	-78,051	-78,051
12	Increase in homelessness prevention grant	-110,861	-110,861	-110,861	-110,861	-110,861
		-154,230	-156,230	-188,912	-188,912	-188,912
Legal & Democratic						
13	CIL contribution to admin costs	-48,000	-48,000	-48,000	-48,000	-48,000
		-48,000	-48,000	-48,000	-48,000	-48,000
Planning						
14	Overall budget savings following planning restructure	-190,137	-190,137	-190,137	-190,137	-190,137
		-190,137	-190,137	-190,137	-190,137	-190,137
Total		-1,176,794	-1,178,794	-1,211,476	-1,211,476	-1,211,476
Total net of savings target included in base budget		-876,794	-878,794	-911,476	-911,476	-911,476