

South Oxfordshire - 2024/25 budget build changes

Discretionary growth

	Description	One off/ Ongoing	2024/25	2025/26	2026/27	2027/28	2028/29
	Strategic Management Team						
1	Additional officer support for the work of the Future Oxfordshire Partnership	Ongoing	100,000	100,000	100,000	100,000	100,000
2	Additional commercial support to SMT as a number of significant contracts come to an end	One Off	50,000	100,000	50,000	0	0
			150,000	200,000	150,000	100,000	100,000
	Corporate Services						
3	Introduction of an automated switchboard ahead of the end of the Five Councils' partnership	One Off	12,550	0	0	0	0
4	Implementation of IT Service Management Software ahead of the end of the Five Councils' Partnership	One Off	10,000	0	0	0	0
5	Implementation of social media management software	One off	10,000	0	0	0	0
			32,550	0	0	0	0
	Policy & Programmes						
6	Support for local performing arts across the district	One Off	60,000	60,000	60,000	0	0
7	South's contribution to the Move Together county wide programme, which runs for three years	One Off	55,551	55,551	55,551	0	0
			115,551	115,551	115,551	0	0
	Total		298,101	315,551	265,551	100,000	100,000