

## South Oxfordshire - 2024/25 budget build changes

### Discretionary growth

	Description	One off/ Ongoing	2024/25	2025/26	2026/27	2027/28	2028/29
<b>Strategic Management Team</b>							
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
			<b>150,000</b>	<b>200,000</b>	<b>150,000</b>	<b>100,000</b>	<b>100,000</b>
<b>Corporate Services</b>							
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
			<b>32,550</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Policy &amp; Programmes</b>							
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
			<b>115,551</b>	<b>115,551</b>	<b>115,551</b>	<b>0</b>	<b>0</b>
<b>Total</b>			<b>298,101</b>	<b>315,551</b>	<b>265,551</b>	<b>100,000</b>	<b>100,000</b>