

Vale of White Horse - 2024/25 budget build changes
Discretionary Growth

| | Description | One off/ Ongoing | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
|---|---|---------------------|----------------|----------------|----------------|----------------|----------------|
| Corporate 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 | 6,275 | 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 | 6,275 | 0 | 0 | 0 |
| Development & Corporate Landlord | | | | | | | |
| 6 | Feasibility work on the Charter complex in Abingdon to determine redevelopment options - primarily grant funded | One Off | 8,000 | 0 | 0 | 0 | 0 |
| | | | 8,000 | 0 | 0 | 0 | 0 |
| Policy & Programmes | | | | | | | |
| 7 | Vale's contribution to the Move Together county wide programme, which runs for three years | One Off | 55,551 | 55,551 | 55,551 | 0 | 0 |
| | | | 55,551 | 55,551 | 55,551 | 0 | 0 |
| Grand total | | | 246,101 | 261,826 | 205,551 | 100,000 | 100,000 |