

ODS Development Budget Proposals Summary  
2025-26 to 2028-29

2025/26

Service Area:	Contractual Inflation	Pressures		Existing Efficiencies		Invest to Save		Fees & Charges		New Investment/Bids		Transformations & New Efficiencies		Service Reductions		Total Variation
	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
Environmental Sustainability	0	0	0.00	0	0.00	0	0.00	0	0.00	(140)	0.00	71	1.00	0	0.00	(69)
Oxford Direct Services	0	82	0.00	0	0.00	0	0.00	68	0.00	(18)	0.00	(908)	(2.00)	0	0.00	(776)
<b>Total</b>	<b>0</b>	<b>82</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>68</b>	<b>0.00</b>	<b>(158)</b>	<b>0.00</b>	<b>(837)</b>	<b>(1.00)</b>	<b>0</b>	<b>0.00</b>	<b>(845)</b>

2026/27

Service Area:	Contractual Inflation	Pressures		Existing Efficiencies		Invest to Save		Fees & Charges		New Investment/Bids		Transformations & New Efficiencies		Service Reductions		Total Variation
	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
Environmental Sustainability	0	0	0.00	0	0.00	0	0.00	12	0.00	0	0.00	(35)	(1.00)	0	0.00	(23)
Oxford Direct Services	0	(8)	0.00	0	0.00	0	0.00	(446)	0.00	0	0.00	0	0.00	0	0.00	(454)
<b>Total</b>	<b>0</b>	<b>(8)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(434)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(35)</b>	<b>(1.00)</b>	<b>0</b>	<b>0.00</b>	<b>(477)</b>

2027/28

Service Area:	Contractual Inflation	Pressures		Existing Efficiencies		Invest to Save		Fees & Charges		New Investment/Bids		Transformations & New Efficiencies		Service Reductions		Total Variation
	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
Environmental Sustainability	0	(25)	(0.50)	0	0.00	0	0.00	0	0.00	0	0.00	176	0.00	0	0.00	151
Direct Services	0	0	0.00	0	0.00	0	0.00	(423)	0.00	0	0.00	0	0.00	0	0.00	(423)
<b>Total</b>	<b>0</b>	<b>(25)</b>	<b>(0.50)</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(423)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>176</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(272)</b>

2028/29

Service Area:	Contractual Inflation	Pressures		Existing Efficiencies		Invest to Save		Fees & Charges		New Investment/Bids		Transformations & New Efficiencies		Service Reductions		Total Variation
	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
Environmental Sustainability	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(20)	0.00	0	0.00	(20)
Direct Services	0	0	0.00	0	0.00	0	0.00	(50)	0.00	0	0.00	0	0.00	0	0.00	(50)
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(50)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(20)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(70)</b>

Total Summary

Service Area:	Contractual Inflation	Pressures		Existing Efficiencies		Invest to Save		Fees & Charges		New Investment/Bids		Transformations & New Efficiencies		Service Reductions		Total Variation
	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
Environmental Sustainability	0	(25)	(1)	0	0	0	0	12	0	(140)	0	192	0.00	0	0.00	39
Oxford Direct Services	0	74	0	0	0	0	0	(851)	0	(18)	0	(908)	(2.00)	0	0.00	(1,703)
<b>Total</b>	<b>0</b>	<b>49</b>	<b>(0.50)</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(839)</b>	<b>0.00</b>	<b>(158)</b>	<b>0.00</b>	<b>(716)</b>	<b>(2.00)</b>	<b>0</b>	<b>0.00</b>	<b>(1,664)</b>

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