

Oxford ZEZ pilot amendments

Estimate of future ZEZ Pilot scheme operating costs and income with and without changes to charges and discounts

Document control

Version	Date	Notes	Completed by	Approved by
V1	11/06/2025	First draft	Bryan Evans	
V2	08/07/2025	Final version	Bryan Evans	Matthew Kocak

Table 1: Summary of estimated future costs and income with existing charges and discounts – rounded to nearest £10k, July 2025

Financial Year	2025-26	2026-27	2027-28
Operating Costs	£380,000	£390,000	£400,000
Daily charges income ⁽¹⁾	£390,000	£390,000	£390,000
PCN income	£490,000	£490,000	£490,000
Total income	£880,000	£880,000	£880,000
Net income	£500,000	£490,000	£480,000
50% share	£250,000	£250,000	£240,000

Notes:

1. Payments of discounted charges by businesses and private hire vehicles / non-Oxford hackney carriages is estimated to account for approximately £3,000 per annum of the daily charges income for this scenario
2. Items may not combine to total, net and shared amounts due to rounding

Table 2: Summary of estimated future costs and income with doubling of tariffs and removal of discounts from August 2026

Financial Year	2025-26	2026-27	2027-28
Operating Costs	£380,000	£390,000	£400,000
PCN income	£490,000	£490,000	£490,000
Daily charges income ⁽¹⁾	£540,000	£620,000	£620,000
Total estimated future income	£1,040,000	£1,110,000	£1,110,000
Net income	£660,000	£720,000	£710,000
50% share	£330,000	£360,000	£360,000

Notes:

1. Removal of the ZEZ discounts is estimated to account for approximately £40,000 per annum of the daily charges income for this scenario with almost all of that resulting from businesses and blue badge holder payments
2. Items may not combine to total, net and shared amounts due to rounding