

Oxford Direct Services Client

Proposal

| H/M/L | 2025-26 £000s | 2026-27 £000s | 2027-28 £000s | 2028-29 £000s | 2025-26 | 2026-27 | 2027-28 | 2028-29 | Total |
|-------|------------------|------------------|------------------|------------------|---------|---------|---------|---------|-------|
|-------|------------------|------------------|------------------|------------------|---------|---------|---------|---------|-------|

Contractual Inflation

| | |
|--|--|
| | |
|--|--|

| | | | | | | | | | |
|--|--|--|--|--|--|--|--|--|--|
| | | | | | | | | | |
|--|--|--|--|--|--|--|--|--|--|

Total Contractual Inflation

Pressures

| | | |
|---|---------------------|--|
| 1 | Motor Transport | Reversal of pressure due to LTN's (Low Traffic Neighbourhood) |
| 2 | Waste and recycling | Estimated costs of additional crew required for new properties. To be reviewed in 2 years time |
| 3 | Street scene | Life ring maintenance payable to ODS |
| 4 | Waste and recycling | Fly tipping and bulky waste collections |
| 5 | Street scene | Out of hours cover |
| 6 | Street scene | Street furniture maintenance and inspection |
| 7 | Dog Warden | Kennelling and vet costs not included in contract |
| 8 | Street scene | Flooding kit storage and maintenance |

| | | | | | | | | | |
|--|----|-------|--|--|--|--|--|--|--|
| | | (168) | | | | | | | |
| | | 160 | | | | | | | |
| | 7 | | | | | | | | |
| | 15 | | | | | | | | |
| | 10 | | | | | | | | |
| | 30 | | | | | | | | |
| | 10 | | | | | | | | |
| | 10 | | | | | | | | |

Total Pressures

| | | | | | | | | | |
|--|----|-----|--|--|--|--|--|--|--|
| | 82 | (8) | | | | | | | |
|--|----|-----|--|--|--|--|--|--|--|

Existing Efficiencies

| | |
|--|--|
| | |
|--|--|

| | | | | | | | | | |
|--|--|--|--|--|--|--|--|--|--|
| | | | | | | | | | |
|--|--|--|--|--|--|--|--|--|--|

Total Existing Efficiencies

| | | | | | | | | | |
|--|--|--|--|--|--|--|--|--|--|
| | | | | | | | | | |
|--|--|--|--|--|--|--|--|--|--|

55

Oxford Direct Services Client

56

| Proposal | | H/M/L | 2025-26 £000s | 2026-27 £000s | 2027-28 £000s | 2028-29 £000s | 2025-26 | 2026-27 | 2027-28 | 2028-29 | Total |
|----------------------------------|---------------------------|--|------------------|------------------|------------------|------------------|---------|---------|---------|---------|-------|
| Invest to Save | | | | | | | | | | | |
| Total Invest to Save | | | | | | | | | | | |
| Fees and Charges | | | | | | | | | | | |
| 9 | Direct Services | Changes in contribution to Council from LATCO - base budget is £1,894k in 24/25 | H | (26) | (485) | (373) | | | | | |
| 10 | Off Street Parking | Reversal of anticipated 25/26 £86k pressure - Re lease of Peartree in 25/26 - lease on a turnover basis for 10 years | | 0 | | | | | | | |
| 11 | Off Street Parking | Closure of Oxpens - assumed closure July 25 - savings in rent & business rates | | 326 | 109 | | | | | | |
| 12 | Off Street Parking | Introduce car parking charges at Bury Knowle (pushed back from 25/26 to 26/27) | | | (10) | | | | | | |
| 13 | Off Street Parking | Introduce car parking charges at Sunnymead (pushed back from 25/26 to 26/27) | | | (10) | | | | | | |
| 14 | Off Street Parking | Increases in car parks fees and charges | | (90) | (50) | (50) | | | | | |
| 15 | Garden waste | Increase in garden waste base income due to volume increases. Increases the budget to £1.233m | | (100) | | | | | | | |
| 16 | Garden waste | Increasing charge for garden waste from £85 to £90 per annum | | (42) | | | | | | | |
| Total Fees and Charges | | | 68 | (446) | (423) | (50) | | | | | |
| New Investments / Bids | | | | | | | | | | | |
| 17 | Highways & Engineering | Reversal of investment in pavement improvements | | (75) | | | | | | | |
| 18 | Waste | Waste collection in blocks to cover costs associated with contamination of recycled waste | | 50 | | | | | | | |
| 19 | Waste | Contamination of recycling waste in communal tenanted blocks recharged to HRA | | (50) | | | | | | | |
| 20 | Street cleaning | Additional resource throughout summer, Xmas period and weekends to be deployed in city centre and busiest suburban centres | | 50 | | | | | | | |
| 21 | Parks/grounds maintenance | Funding third cut of verges each year | | 32 | | | | | | | |
| 22 | Highways & Engineering | Paving in Magdeline woods reversal of growth | | (25) | | | | | | | |
| Total New Investment/Bids | | | (18) | | | | | | | | |

Oxford Direct Services Client

| Proposal | | H/M/L | 2025-26 £000s | 2026-27 £000s | 2027-28 £000s | 2028-29 £000s | 2025-26 | 2026-27 | 2027-28 | 2028-29 | Total |
|--|----------------------|--|------------------|------------------|------------------|------------------|---------------|---------|---------|---------|---------------|
| Transformations & New Efficiencies | | | | | | | | | | | |
| 23 | Admin and overheads | Reduction in consultancy budget from base budget of £770k | (470) | | | | | | | | 0.00 |
| 24 | Fleet | Operational savings from reducing fleet size | (100) | | | | | | | | 0.00 |
| 25 | Management overheads | Reductions in management and overheads subject to further review | (238) | | | | | | | | 0.00 |
| 26 | Recycling | Reduction in size of recycling team from 4 to 2 | (100) | | | | (2.00) | | | | (2.00) |
| Total Transformations | | | (908) | | | | (2.00) | | | | (2.00) |
| Service Reductions | | | | | | | | | | | |
| 27 | Street cleaning | Removal of the £32k saving agreed last year in respect of street cleaning undertaken in BBL/Northfield Brook and Cowley Road/ Iffley Road triangle | | | | | | | | | 0.00 |
| Total Service Reductions | | | | | | | | | | | |
| Total Oxford Direct Services Bids & Savings | | | (776) | (454) | (423) | (50) | (2) | | | | (2) |
| Amended Bids & Savings | | | | | | | | | | | |
| New Bids & Savings | | | | | | | | | | | |

57

This page is intentionally left blank