

**To:** City Executive Board  
**Date:** 15 December 2016  
**Report of:** Head of Direct Services  
**Title of Report:** Commercial Waste Collection Capacity

<b>Summary and recommendations</b>	
<b>Purpose of report:</b>	To seek approval for investment to expand the Commercial Waste Fleet collection capacity.
<b>Key decision:</b>	Yes
<b>Executive Board Member:</b>	Cllr John Tanner, A Clean and Green Oxford
<b>Corporate Priority:</b>	A Clean and Green Oxford, An Efficient and Effective Council
<b>Policy Framework:</b>	None
<b>Recommendation:</b> That the City Executive Board resolves to:	
<ol style="list-style-type: none"> <li>1. <b>Delegate authority</b> to the Executive Director, Community Services in consultation with the Head of Finance to:-               <ol style="list-style-type: none"> <li>I. Add an additional refuse collection vehicle (RCV) to the vehicle replacement programme and place an order for this vehicle now.</li> <li>II. Create two permanent posts, one driver and one loader, to crew the additional RCV.</li> </ol> </li> <li>2. <b>Recommend that Council</b> note the implications of this bid which will be considered as part of the Council's Consultation Budget proposals</li> </ol>	

<b>Appendices</b>	
Appendix 1	Business Case (Not for publication under Paragraph 3 Schedule 12 of the Local Government Act 1972: Commercial affairs of the Council)

## Introduction and background

1. The City Executive Board approved a report in September 2011 which set out a framework for expanding income generation through service supply to public sector bodies and charging for discretionary services.

2. Since that time ambitious but achievable targets for income generation have been included in the Council's Medium Term Financial Strategy. The aim of the strategy is to reduce the burden of overhead costs by undertaking more external work which makes a contribution to reducing net costs of refuse collection to the Council.
3. This report seeks authorisation to make investment to grow the revenue and contribution made to the Councils budgets from Commercial Waste services

### **Environmental Implications**

4. The proposed capital equipment purchase of a refuse collection vehicle which will have the latest and most efficient engine in class. In addition the narrow body and rear steer make it most suitable for working in the narrow Oxford streets.
5. OCC Commercial Waste services focus on supporting customers to increase recycling and food collection services rather than just collections of general waste.

### **Health and Safety**

6. All OCC RCV's have comprehensive equipment fitted to enhance pedestrian and in particular safety of cyclists.

### **Human Resources**

7. The investment in an RCV also requires an increase of 2 staff (a driver and loader) to provide the service. It has been the case in the past that such staffing has provided stable employment for local residents, above the Oxford Living Wage.

### **Financial implications and Options**

8. This bid will assist the service area in achieving the current additional overhead contribution requirement in the MTFP for 2017-2021. These are considered in detail in the not for publication appendix 1. The capital cost of the vehicle is included as a bid within the Councils capital budget for 2017-18, together with the additional net income associated with the bid. As such the bid is considered as part of the Councils Consultation Budget proposals which are considered elsewhere on the agenda.
9. The lead time for manufacture and delivery of an RCV after receipt of order is 6 months and therefore the order needs to be placed as soon as possible. Payment is however unlikely until 2017/18

### **Legal issues**

10. None.

### **Level of risk**

11. This is considered in detail in the not for publication appendix 1

### **Equalities impact**

12. All of the Council's policies will be applied to the delivery of these services and be costed into the proposal

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**Background Papers:** None

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