



WEST OXFORDSHIRE
DISTRICT COUNCIL

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Name and date of Committee	EXECUTIVE – 10 JUNE 2026
Subject	UBICO BUSINESS PLAN 2026-27
Wards affected	All
Accountable member	Andy Graham - Leader of the Council Andy.Graham@westoxon.gov.uk
Accountable officer	Si Pocock-Cluley- Environment Services and Waste Transformation Lead Email: si.pocock-cluley@westoxon.gov.uk
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Summary/Purpose	To consider the Ubico Business Plan 2026-27, which has been produced by Ubico in consultation with the Directors and Shareholders, and to recommend that the Leader (as Shareholder Representative) approves the plan.
Annexes	Annex A – Ubico Business Plan 2026-27 Annex B – Sustainability and Impact Assessment
Recommendation(s)	That the Executive resolves to: <ol style="list-style-type: none">1. Note the Ubico Business Plan 2025-26; and2. Note that, subject to feedback from the Executive, the Leader of the Council, as Shareholder Representative, will sign the written resolution to approve the Ubico Business Plan 2026-2027 in due course.
Corporate priorities	<ul style="list-style-type: none">• Putting Residents First• A Good Quality of Life for All• A Better Environment for People and Wildlife• Responding to the Climate and Ecological Emergency• Working Together for West Oxfordshire

Key Decision	NO
Exempt	NO
Consultees/ Consultation	Leader of the Council WODC SLT Ubico Shareholders Ubico Board

1. EXECUTIVE SUMMARY

- 1.1** Ubico delivers high-quality environmental services, including waste and recycling collections, street cleansing, and grounds maintenance for WODC.
- 1.2** As a Teckal company, it provides services at the actual cost of provision, ensuring value for money without the overheads of commercial procurement
- 1.3** The 2026/27 Business Plan initiates a pivotal five-year strategy focusing on leveraging scale, delivering operational efficiency, and preparing for a changing local government landscape
- 1.4** Key objectives for the year include the mobilisation of services for Wiltshire Council, accelerating decarbonisation efforts, and preparing for Local Government Reorganisation (LGR) and 'Simpler Recycling' regulations

2. BACKGROUND

- 2.1** WODC is a shareholder of Ubico Limited, established to offer better value for money than commercial contracts
- 2.2** Under the Teckal model, the Council retains full control over high-value expenditure, as it owns or leases the assets (vehicles, depots, containers) used by Ubico
- 2.3** The Shareholder Agreement requires the annual business plan to be a reserved matter for Council approval
- 2.4** On 15 January 2026, The Managing Director of Ubico attended an All-Member Seminar to engage with members on the proposed 2026/27 Business Plan themes for consultation before final approval
- 2.5** In September 2025, the Executive agreed to enter into a replacement Shareholders agreement to ensure that the Agreement remains modern and reflects the needs of the business in terms of the relationship between Ubico and all the partners as a group.

3. MAIN POINTS

- 3.1** The 2026/27 plan is built around four key strategic pillars:
 - **People:** Focus on attraction, retention, and implementing enhanced employee terms and conditions
 - **Operational Excellence:** Embedding the 'Balanced Scorecard' for performance tracking and seeking further ISO accreditations
 - **Climate:** Reducing environmental impact through fleet decarbonisation and appointing a dedicated climate lead
 - **Business Development:** Managing growth, including the Wiltshire Council contract commencement in July 2026
- 3.2** **Operational Intelligence:** Ubico is moving from "anecdote" to "intelligence" by harnessing AI, data analytics, and in-cab technology to drive operational optimisation and financial sustainability
- 3.3** **Legislative and Structural Changes:** The plan includes preparation for the 'Simpler Recycling' regulations (impacting collection schemes from April 2027) and potential Local Government Reorganisation (LGR) in Oxfordshire

3.4 Ubico will work with partners to ensure a roadmap for service consistency ahead of any new unitary arrangements

4. ALTERNATIVE OPTIONS

4.1 The Leader could choose not to approve the plan; however, this would risk the company's ability to deliver the savings identified in the Council's Medium-Term Financial Strategy (MTFS) and progress toward corporate priorities

5. CONCLUSIONS

5.1 Acceptance of the 2026/27 Business Plan is recommended to ensure Ubico can continue to support the Council's financial and environmental targets while maintaining high-quality frontline services

6. FINANCIAL IMPLICATIONS

6.1 Ubico delivers services at the actual cost of provision

6.2 The 2026/27 plan supports the MTFS by identifying efficiencies through increased scale and technological innovation

7. LEGAL IMPLICATIONS

7.1 The Business Plan is a Reserved Matter for approval by the company's shareholders, in accordance with the Ubico Shareholder Agreement

8. RISK ASSESSMENT

8.1 Key risks include budget pressures, sector-wide competition for talent, and delays in digital transformation

8.2 Mitigations include robust monthly forecasting, a Project Management Office (PMO) to manage resource inflow, and comprehensive staff training for new technologies

9. EQUALITIES IMPACT

9.1 Not applicable.

10. SUSTAINABILITY IMPLICATIONS

10.1 Climate is a core strategic pillar

10.2 The plan prioritises fleet decarbonisation and Scope 3 emissions reporting to support WODC's target of being net-zero by 2030

10.3 Failure to approve the plan could jeopardise these carbon reduction goals

10.4 The Sustainability Impact Assessment is included in Annex I

11. BACKGROUND PAPERS

11.1 The following documents have been identified by the author of the report in accordance with section 100D.5(a) of the Local Government Act 1972 and are listed in accordance with section 100 D.1(a) for inspection by members of the public:

- None

11.2 These documents will be available for inspection online at www.westoxon.gov.uk or by contacting democratic services democratic.services@westoxon.gov.uk for a period of up to 4 years from the date of the meeting.

(END)