

TEWKESBURY BOROUGH COUNCIL

Report to:	Overview and Scrutiny Committee
Date of Meeting:	8 January 2019
Subject:	Ubico Report
Report of:	Head of Community Services
Corporate Lead:	Deputy Chief Executive
Lead Member:	Lead Member for Clean and Green Environment
Number of Appendices:	One

Executive Summary:

This report provides an update on the performance of the Ubico contract for waste and recycling, street cleansing and grounds maintenance services.

At the Overview and Scrutiny Committee on 17 July 2018, Members were introduced to a new suite of performance indicators which have been designed and agreed by Tewkesbury Borough Council, the Joint Waste Team and Ubico and will be monitored and reported consistently across all Ubico partners. The level of information now provided to monitor the Ubico contract has increase significantly compared to previous years, including when the service was managed in-house, and this now allows a much greater oversight of the services.

This suite of indicators, which are also now presented in a more visual and user-friendly format, forms the basis for this report.

This report not only outlines service performance but also considers the financial performance for the first half of the year. This shows a forecast overspend, which is in part due to the reliance on agency staff who are expensive in comparison to established staff.

Highlights of the Ubico performance is considered in the body of the report and the full performance information is in the attached Appendix.

Recommendation:

To CONSIDER the Ubico performance report for the first six months of 2018/19.

Reasons for Recommendation:

The report allows Members to monitor our waste and recycling contractor Ubico in terms of service and financial performance.

Resource Implications:

None arising directly from this report.

Legal Implications:

None arising directly from this report.

Risk Management Implications:

There are no significant new risks or opportunities arising within the period under review.

Performance Management Follow-up:

Performance is monitored and managed in conjunction with the Gloucestershire Joint Waste Team through the monthly client meetings, Environmental Service Partnership Board and the Overview and Scrutiny Committee.

Environmental Implications:

None arising directly from this report.

1.0 INTRODUCTION/BACKGROUND

- 1.1** At a meeting of the Overview and Scrutiny Committee on 17 July 2018, Members agreed that a six month review of Ubico performance would be brought back to this meeting. Members were also introduced to a new suite of performance indicators which have been designed and agreed by Tewkesbury Borough Council, the Joint Waste Team and Ubico and will be monitored and reported consistently across all Ubico partners.
- 1.2** Bringing this interim report at this time allows the Committee to consider the full six months data rather than bringing the report earlier with only partial data as in previous years.

2.0 PERFORMANCE

- 2.1** A range of performance information is collected and reported to the Environmental Services Partnership Board (ESPB) quarterly and is monitored by the Joint Waste Team monthly.
- 2.2** Appendix 1 is the commissioner report which is prepared for the ESPB and details performance, health and safety statistics, financial performance and other data for the year. Highlights from the report are outlined below.
- 2.3 Residual household waste per household (kg/per year) and Household waste reused, recycled and composted**
- 2.3.1** The table below shows the 2017/18 outturn figures compared to the 2018/19 half yearly figures which shows a modest increase in the level of recycling across the borough. This is positive given the backdrop of declining recycling rates nationally.
- 2.3.2** There is a decrease in the amount of waste going to landfill which is also positive.

2.3.3 The percentage of missed waste collections has also improved slightly on last year.

Indicator	2017/18	2018/19
Residual Household Waste per household (kg/hh)	385 (full year)	192 (first 2 quarters)
Percentage of household waste reused, recycled and composted.	54.07%	55.57%
Percentage of household collection that were completed on schedule,	99.88%	99.89

2.4 Percentage of Household Collections Completed on Schedule

2.4.1 On a monthly basis there are approximately 350,600 collections taking place which equates to 4.2 million collections per year.

2.4.2 During 2016/17 there were 2,240 missed collections. In 2017/18, as a result of the service changes, we experienced a significant increase - certainly in the early part of the year - with an outturn of 5317.

2.4.3 The target in previous years for the percentage of missed collections was 1%, meaning that Ubico would have been well within the target of 42,000 total missed collections for the year. This target was revised to 0.1% as part of the improvement plan and has been further revised to a 0.05% stretch target.

2.4.4 The current target is more ambitious with an accuracy level of 99.95% of bins collected on schedule per year, in the first half of the year the percentage achieved was 99.89, which is a slight improvement on last year's outturn figure.

2.4.5 This year's performance data also breaks the collection targets down into type of waste stream and the data shows that performance missed across all waste streams mixed with the targets being achieved some months, but missed during others. Ubico is now working on achieving the target on a consistent basis.

2.5 Garden waste collections, Bin Deliveries and Bulky Waste Collection

2.5.1 Garden waste subscriptions continue to be a positive story with an increase in subscriptions of over 2,200 since April. An average of 40kg per subscriber per month is being collected.

2.5.2 Requests for new bins generally remains high with an average of 117 refuse bins and 125 recycling bins being requested and delivered per month. The stock control system introduced by Ubico as part of the improvement plan last year appears to be working.

2.5.3 Bulky waste collections remain consistent with an average of 233 requests for this service each month.

2.5.4 Ubico is working on developing performance data for bulky waste and new bin requests rather than simply reporting on the numbers of requests.

2.6 Street Cleaning / Fly tipping

- 2.6.1** The Joint Waste Team is in the process of undertaking a street cleansing review. The purpose of this review is to appraise the current practices carried out by Ubico, in line with the relevant governing legislation and the Council's vision under the Clean and Green Environment portfolio.
- 2.6.2** Litter and street cleansing requests have a target response time of two days. Performance is consistently low against this target. Once the street cleansing review is completed, this target and performance against it will be reviewed further to ensure that the service delivers more effectively.
- 2.6.3** Similarly fly-tipping requests are also not hitting the two day target. This may be for a number of reasons including the fly-tip being on private land, and therefore not the responsibility of Ubico to collect, or the nature of the fly-tip needing an external specialist contractor to deal with it. Smaller fly-tips can be cleared relatively easily by Ubico. This performance indicator needs reviewing to reflect the nature of the fly-tipping.
- 2.6.4** Performance for the removal of dead animals (two days) remains positive with the vast majority of reports being dealt with in line with the target.

4.0 FORMAL COMPLAINTS

- 4.1** The table below shows the number of complaints by year by complaint type.

Complaint Type	No of complaints	
	2017/18 (Full year)	2018/19 (half year)
Waste and Recycling	82	68
Grass Cutting	2	27

- 4.2** It is surprising to see the increased number of complaints about waste and recycling services, particularly in light of the difficulties we had with the round changes last year. One possible reason put forward by Ubico is that complainants may be responding because of past service failures. Tewkesbury Borough Council and Ubico will continue to monitor complaint information in order to better understand why complaints are being made.
- 4.3** Less surprising is the increase in complaints about grounds maintenance as the difficulties we had in the early part of the year are well known to all. Encouragingly these complaints dropped off considerably once the initial problems were dealt with and Ubico were back on top of the grass cutting.

5.0 FINANCIAL PERFORMANCE

- 5.1** Half yearly finance figures for Ubico are a concern with a forecast of £140,000 overspend. Much of this is due to the additional resources that were put into grounds maintenance in the early part of the year, and the over-reliance on agency staff to cover long-term sickness.

5.2 Ubico is considering ways to reduce its reliance on agency staff, such as increasing the employed establishment to create a pool of staff that can cover sickness across all Ubico contracts.

5.3 The driver shortage continues to be challenging and consideration is being given to increasing the current 5% market supplement to attract and retain drivers as well as using the apprenticeship levy to help Ubico to grow its own drivers.

6.0 OTHER PERFORMANCE REPORTING

6.1 The new suite of performance indicators now contains information on fleet management including the number of times a vehicle goes over its allowable weight, MOT information, DVSA/ Transport Commissioner compliance. This has been a specific concern to the Committee at previous meetings.

6.2 Also shown is information on staff sickness, health and safety, and personal and vehicle accidents which will be monitored moving forward.

6.3 These indicators will form the basis of future reports to this Committee, including the annual report.

7.0 CONCLUSION

7.1 Improvements are being made and officers of the Council, Joint Waste Team and Ubico are working closely together to monitor progress regularly.

7.2 Particular improvements have been made in reducing the number of missed bins - better communications between partners has assisted greatly in this, as has enhanced levels of communication with our communities.

7.3 Management is determined that the issues are resolved effectively and more quickly; standards are being closely monitored and corrective action will be taken as necessary to resolve any further issues.

8.0 OTHER OPTIONS CONSIDERED

8.1 None

9.0 CONSULTATION

9.1 None

10.0 RELEVANT COUNCIL POLICIES/STRATEGIES

10.1 Joint Waste Committee Business Plan
Ubico Business Plan

11.0 RELEVANT GOVERNMENT POLICIES

11.1 None

12.0 RESOURCE IMPLICATIONS (Human/Property)

12.1 None

13.0 SUSTAINABILITY IMPLICATIONS (Social/Community Safety/Cultural/ Economic/ Environment)

13.1 None

14.0 IMPACT UPON (Value For Money/Equalities/E-Government/Human Rights/Health & Safety)

14.1 None

15.0 RELATED DECISIONS AND ANY OTHER RELEVANT FACTS

15.1 None

Background Papers: Overview and Scrutiny Committee Minutes – 17 July 2018

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Appendices: Appendix 1 – Ubico Performance Information Report