

# Ubico Report - June 2018



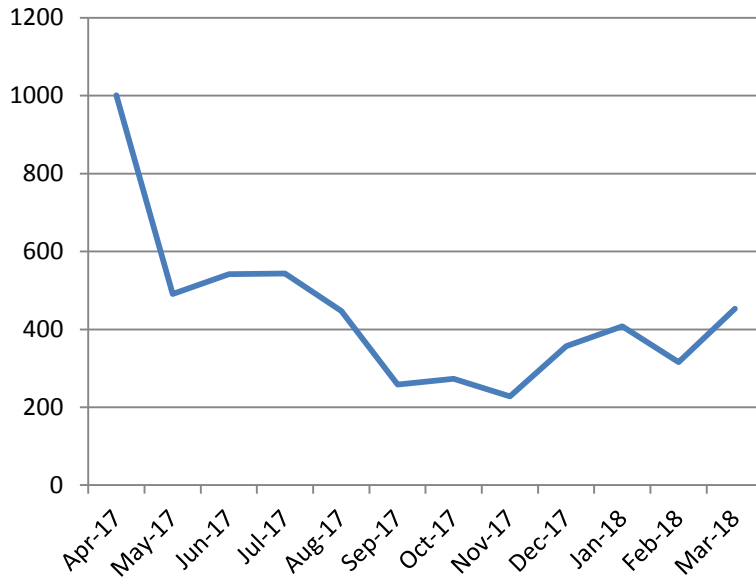
# Our New Values

deliver quality  
be safe  
do the right thing  
care for our environment  
work together



# Deliver Quality: Missed Collections

Missed Collections



**Q4 (Jan-March) Missed  
Collection Rate:**

— Missed Collections

**0.09%**



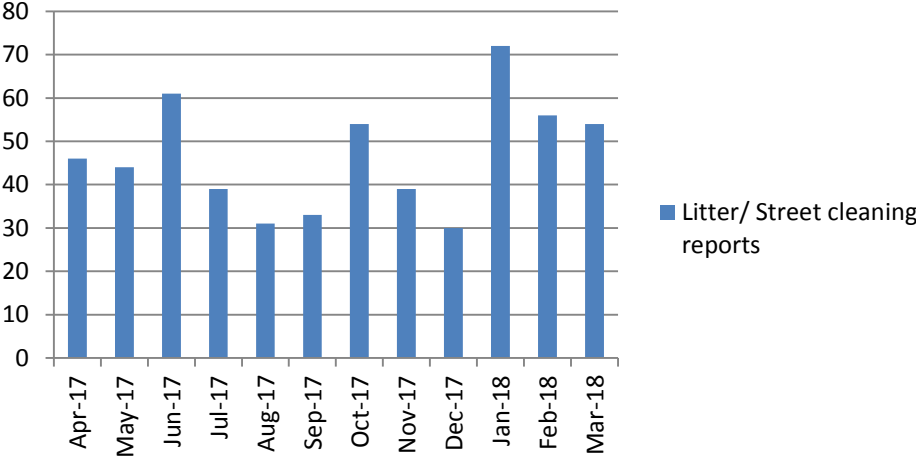
# Deliver Quality: Missed Collections

- Adverse weather impacted collections and increased missed collections across the winter
- Missed collections on Garden Waste is a particular focus for Ubico. An improvement project in partnership with TBC is underway to create dedicated rounds for each garden waste crew. Previously the third crew was used as a temporary support vehicle but due to demand and volumes, creating a dedicated round will reduce missed collections and improve crew accountability
- Ubico are also working with TBC to improve back office functions and to explore potential for in-cab technology. However this is a medium term project

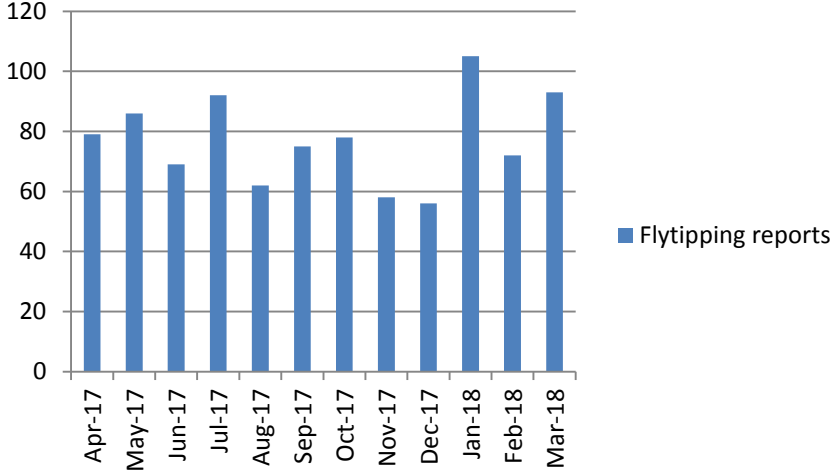


# Care for Our Environment:

### Litter/ Street cleaning reports

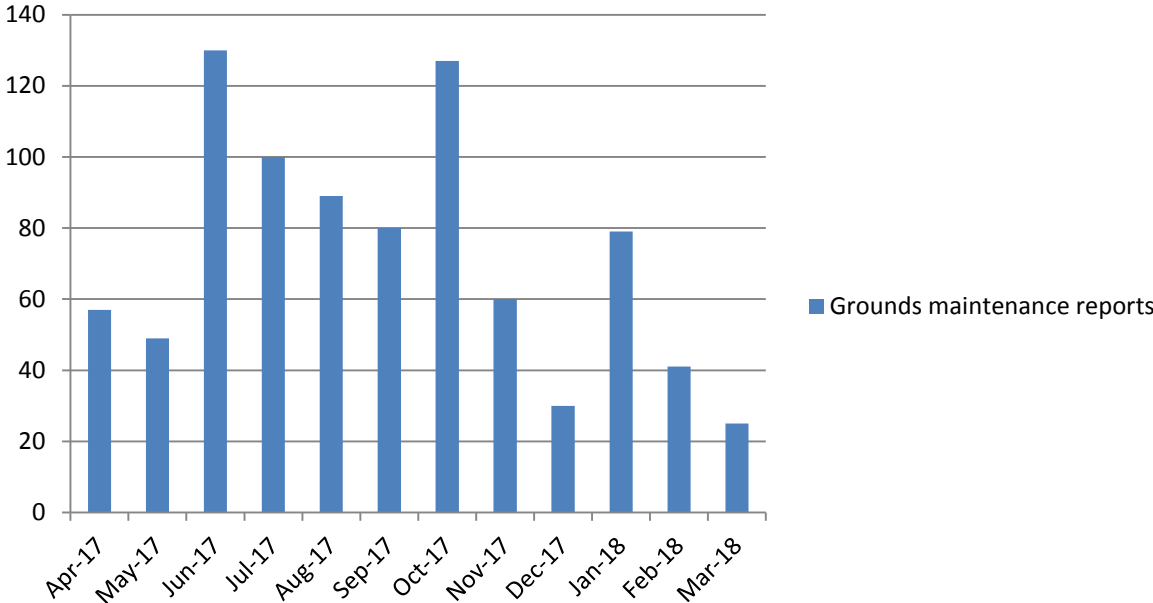


### Flytipping reports



# Care for Our Environment:

### Grounds maintenance reports

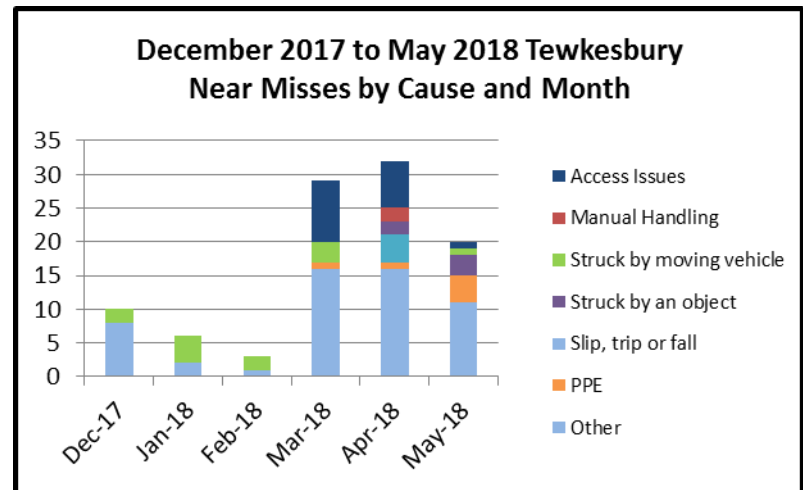
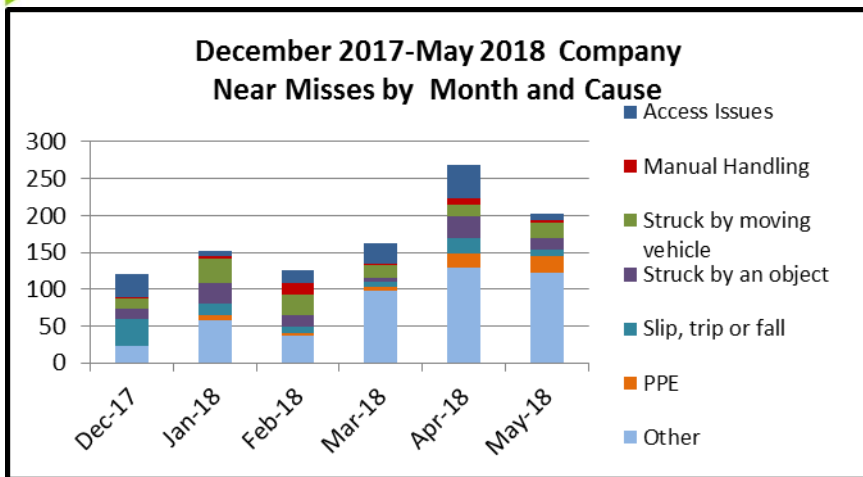


# Deliver Quality: Grounds Maintenance

- A full improvement project has been launched by TBC that Ubico is supporting. The project will:
  - Identify key lessons learned
  - Determine number of cuts and frequency needed to provide desired quality and associated resource requirement
  - Improve mapping of areas to cut and maintain
  - Provide better contingency and flexibility to respond to need and growing seasons
  - Review and confirm priority areas with the Borough
  - Review the equipment used by operatives to improve quality
  - Review the current supervision of operational teams to monitor the quality delivered.



# Be Safe: Near Miss Reporting

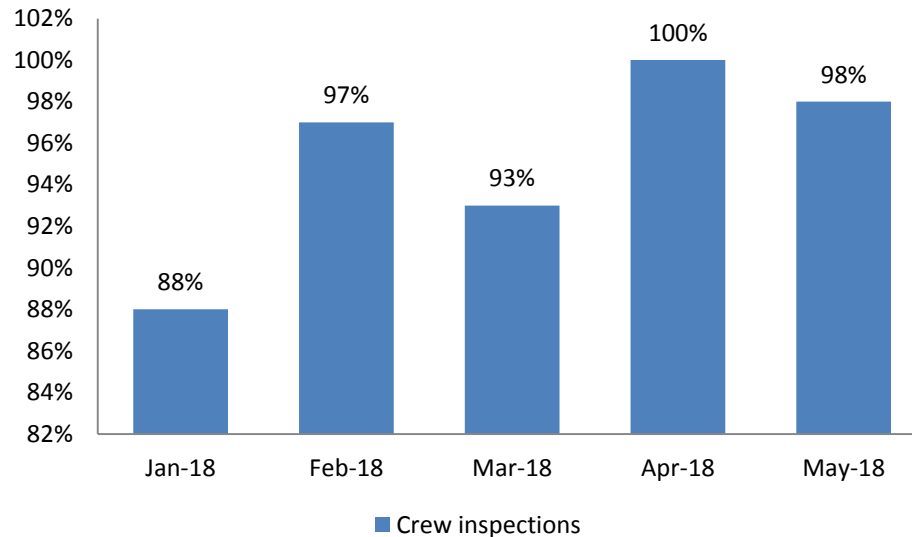


Company-wide project launched in October 2017 to improve near miss reporting. Near miss reporting helps the company to be better at managing and making interventions on health and safety risks.





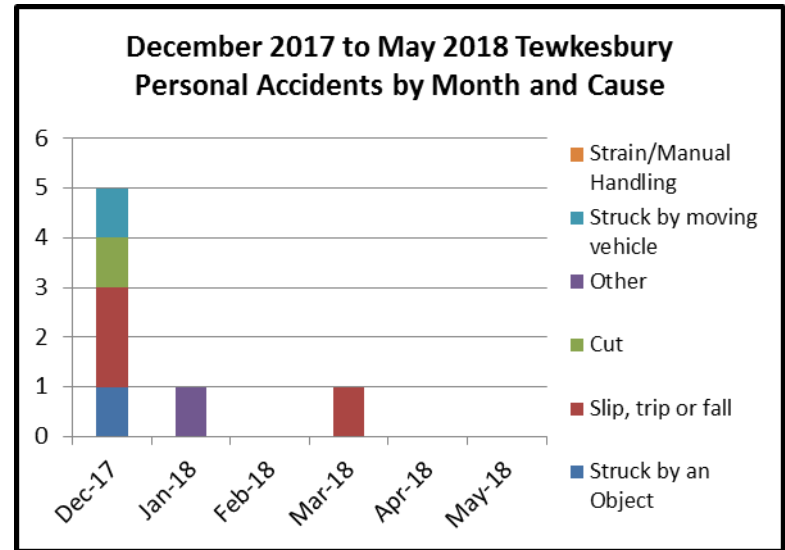
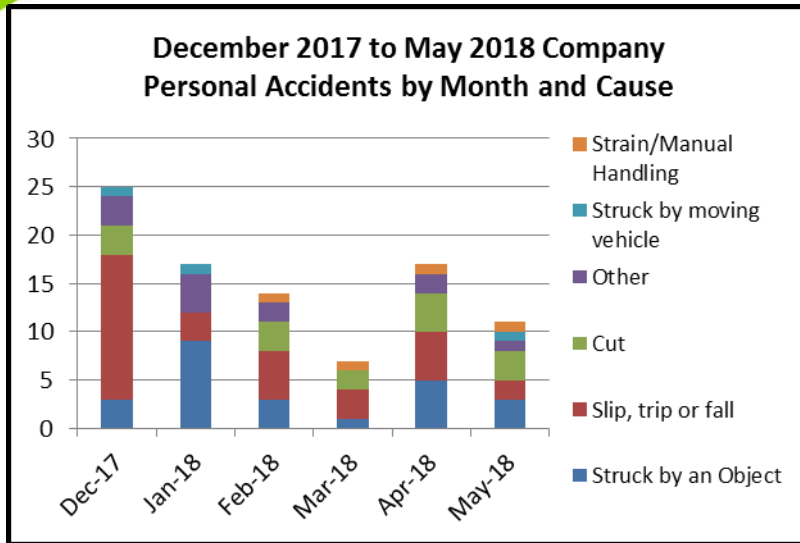
# Be Safe: TBC Crew Inspections



Company-wide initiative to ensure that over 90% of crew inspections are completed each month with a target of 100% of inspections completed for available staff (e.g. does not include staff on long term absence)



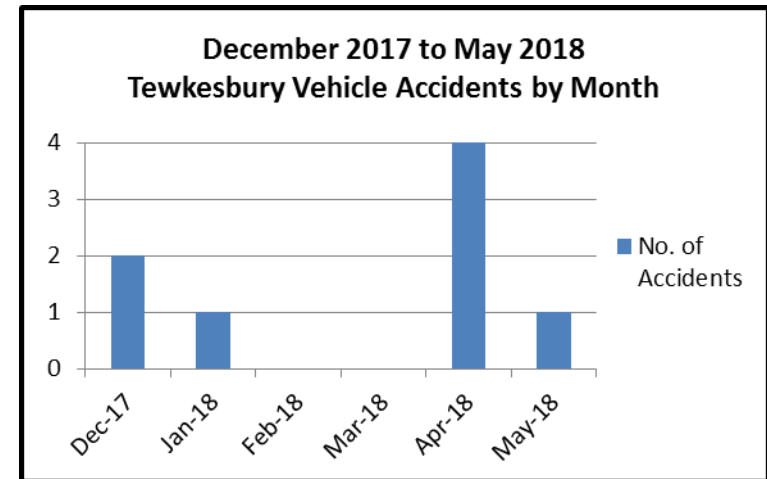
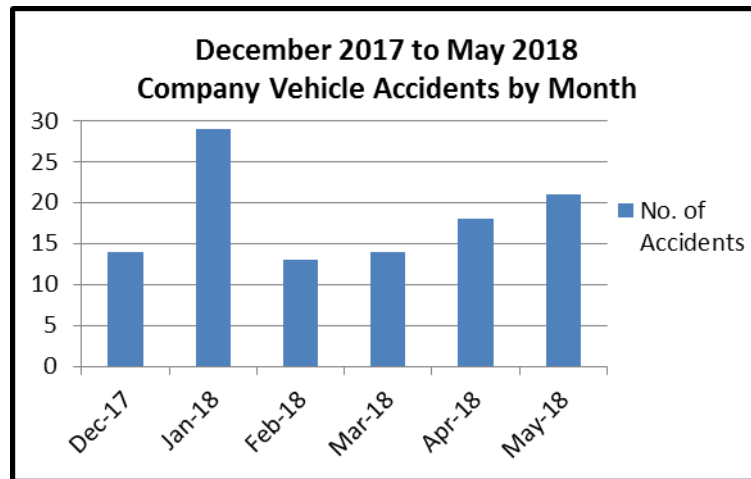
# Be Safe: Personal Accidents



Adverse weather in December –snow and freezing temperatures created more slip trips and falls across the company. Increase in accidents in April company-wide linked to more activity around grounds maintenance and garden waste



# Be Safe: Vehicle accidents



No trend emerging, however, Ubico has launched an Internal project to examine vehicle accidents and work with corporate insurance provider – Zurich, to reduce accidents and improve driver assessment and training.



# Be Safe: Sickness

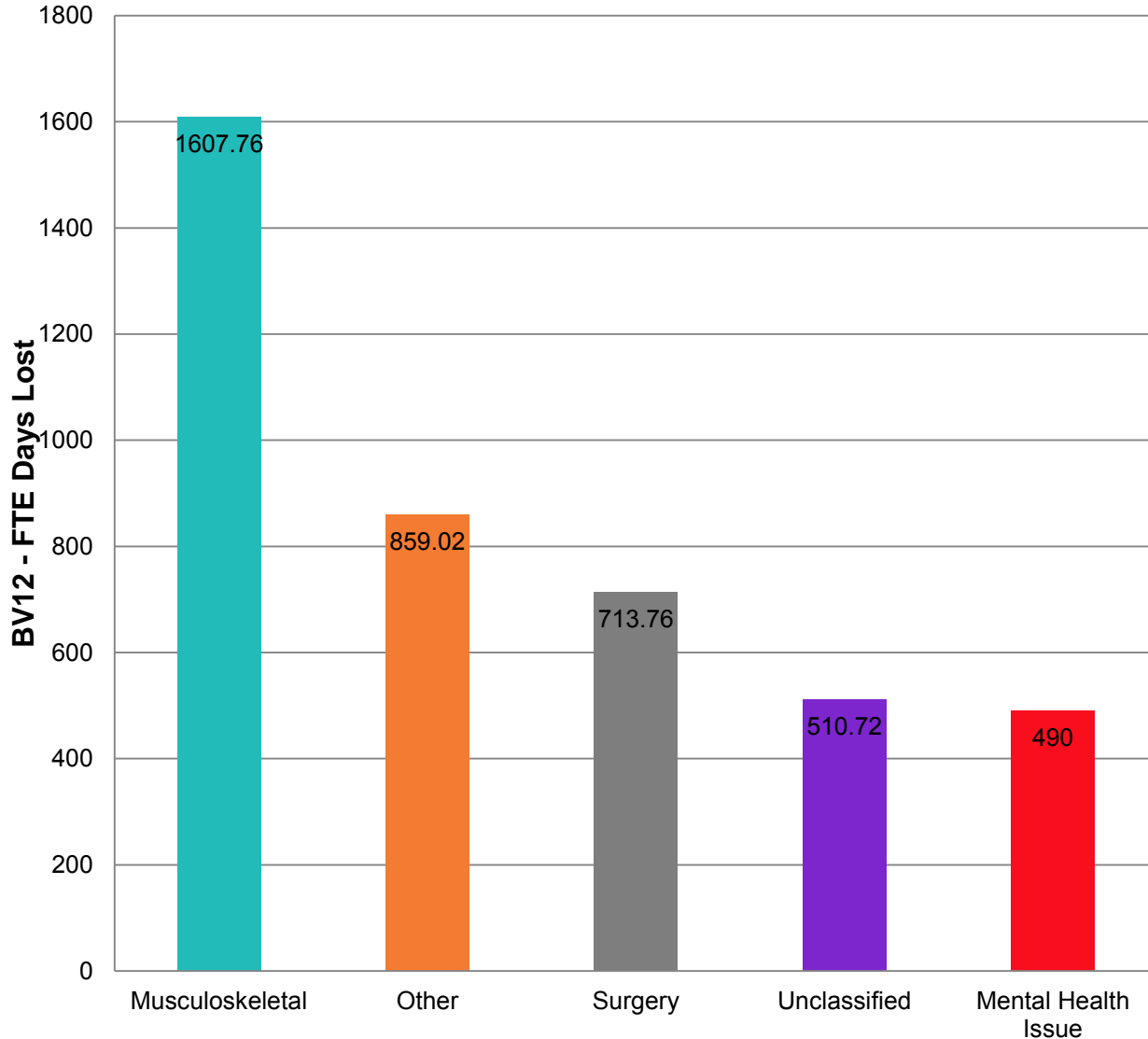
- A new nurse-led sickness absence system (First Care) was introduced in 2017
- Ubico is working in partnership with First Care to tailor performance reporting
- Ubico are encouraging staff to report via First Care and to utilise nurse-led advice to diagnose any medical conditions earlier and improve the health of staff
- Employee assistance helpline line was also introduced in 2017 and we are actively promoting the free helpline to all staff



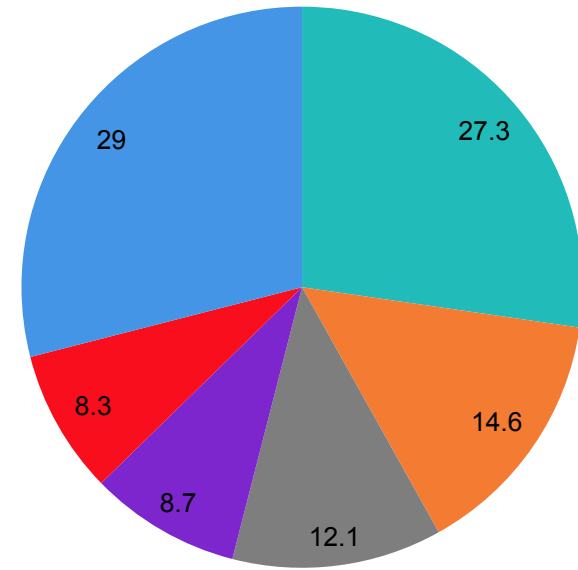
# Absence Reasons - Ubico Top 5 Reasons Analysis (Grouped)



### Rolling Total FTE Days Lost by Category



### Percentage Split



- Musculoskeletal
- Other
- Surgery
- Unclassified
- Mental Health Issue
- Other

# Be Safe: Sickness

- A large proportion of the “Other” category recorded in top five absences is comprised of injuries sustained. We are working with First Care to separate this category out to improve accuracy.
- “Unclassified” was an anomaly when the First Care system was introduced and resulted in First Care not recording some absences accurately. This has now been resolved.
- Total days lost per FTE Tewkesbury 2017/18 is **11.34**. This is comparable with other contracts in Ubico and is in line with sickness rates for operational work of this nature.
- First care sickness data is being improved now that more intelligence has been gathered in the first months of operating the new system to inform better intervention to reduce sickness.



# Work Together: Financial Report

## Ubico:

<b>2017/18 Projected Contract Value:</b>	<b>£29,050,441</b>
<b>2017/18 Outturn:</b>	<b>£29,852,160</b>

## TBC:

<b>2017/18 Projected</b>	<b>2017/18 Outturn</b>	<b>Variance</b>
<b>£3,439,015</b>	<b>£3,380,374</b>	<b>£-58,641</b>



# Work together: Company-wide Variances

## **Company-wide factors for end of year variance compared to projected turnover**

- Operating end of life vehicles and plant in Stroud, Cheltenham & Cotswolds leading to higher maintenance costs and external hire of fleet. Fleet replacement programmes underway but higher costs expected to remain in 18/19 as old fleet is phased out.
- Cheltenham new service – kerbside recycling delivering significantly higher volumes requiring two extra vehicles to accommodate increased demand
- End of life compactors across Recycling Centres creating high maintenance costs. Gradual replacement programme approved by GCC but higher costs will remain until they are replaced.





# Work Together: TBC 2017/18

- Surplus returned back to TBC was mainly due to vehicles performing well and under budget for maintenance and repairs
- However, as the fleet ages it is expected that the maintenance costs will increase significantly (especially in years 6&7 before planned replacement) therefore budget provision will need to be made for this eventuality in the medium term
- Ubico was able to absorb additional costs for unbudgeted road closures for litter picking activities on the A40
- A full budget setting process will begin in late July/August to review all budget lines with TBC to look at service resources



# Work Together: Medium Term Cost Pressures

- Local Government Pay award (which Ubico follows) will add another 2% minimum to staff costs next year
- YOY housing growth in the medium and long term will lead to more vehicles being required. However, housing growth in the short-medium term was included in designing current service.
- National driver shortage, this could have implications for terms and conditions
- Inflation and increasing fuel costs



# 2017-18 Business Plan Performance

Area	Milestones	Completed	In Progress	Not started
Health & Safety/ Environmental Management	4	3		1*
Corporate	10	6	4	
People/HR	7	5	2	
Assets	2	1	1	
Developing the business	1		1	
Contract/Partnersh ip	22	17	5	
<b>Total</b>	<b>46</b>	<b>32</b>	<b>13</b>	<b>1</b>

\*This is due to the delayed publication of the international standard for Health and Safety 45001



# 2018-19 Business Plan

## Key Themes:

- Consolidation of systems, processes and governance
- Specific focus on improving financial reporting and monitoring
- Implementing actions and recommendations from a Board Effectiveness Review
- Improving risk management and scrutiny of risks
- Improved budget setting process
- Achieving International Standard for Health & Safety 45001
- Exploring potential for internal fleet hire
- Exploring potential for greater trade waste operation.



# 2018-19 Business Plan – TBC Milestones

<b>Tewkesbury Borough Council</b>	<b>Support the commissioner on the introduction of a new Garden Waste Licensing scheme</b>
	<b>Review fly-tipping and collection response times and existing use of sub- contractors</b>
	<b>Support and review the introduction of new online forms for service requests</b>
	<b>Complete review of grounds maintenance and street cleansing service and implement any changes approved by the commissioner.</b>
	<b>Work in partnership with GCC and CBC to seek and monitor HE's agreement for a coordinated grass cutting and litter picking schedule for the A40.</b>



# Work Together: Javelin Park

- GCC has requested an evaluation to compare waste transfer with direct delivery to Javelin Park
- Direct delivery of refuse would result in considerable financial, operational and reputational risk to TBC
- Ubico is working to support TBC to accurately capture additional costs and risks of the direct delivery option.

