

TEWKESBURY BOROUGH COUNCIL

Report to:	Overview and Scrutiny Committee
Date of Meeting:	24 November 2020
Subject:	Annual Review of Ubico
Report of:	Head of Community Services
Corporate Lead:	Deputy Chief Executive
Lead Member:	Lead Member for Clean and Green Environment
Number of Appendices:	Two

Executive Summary:

This report provides the annual update on the Ubico contract for waste and recycling, street cleaning and grounds maintenance services. It covers the service overview, financial performance, fleet management, health and safety performance and a summary of projects. Appendix 1 contains the full performance report which is referred to within this report. Also contained in Appendix 2 is the annual Ubico corporate report.

Recommendation:

To CONSIDER the 2019-20 outturn performance update on the services provided by Ubico Ltd.

Reasons for Recommendation:

The report allows Members to monitor the performance in terms of service performance and financial performance of our waste and recycling contractor Ubico Ltd. This Committee receives regular updates on the performance of Ubico Ltd.

Resource Implications:

Nothing specific arising as a result of this report.

Legal Implications:

Nothing specific arising as a result of 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 (until December 2019) through the monthly client meetings, Environmental Service Partnership Board (ESPB), Depot Services Working Group and the Overview and Scrutiny Committee.

Environmental Implications:

Nothing specific arising as a result of this report.

1.0 INTRODUCTION/BACKGROUND

1.1 Ubico has been delivering the Council's waste, recycling and street cleansing services since 1 April 2015. The Overview and Scrutiny Committee review the performance of the contract on an annual basis.

1.2 This Committee receives the annual report and regular updates on service and financial performance.

2.0 PERFORMANCE REPORTING

2.1 Performance information is collated by Ubico and presented to the Council on a regular basis at meetings including monthly contract meetings, quarterly partnership board meetings (ESPB), and the opportunity is made available for colleagues from the client side monitoring, Head of Service and Finance Officers to discuss the monthly financial position statements and data.

2.2 Monthly reports consist of service detail including missed bin information, formal complaint resolutions, health and safety information, risks and progress on projects. Quarterly reports to ESPB inform the Council of all the service-related performance information found in Appendix 1. The monthly financial position reports outline current spend and an end of year forecast outturn.

3.0 FINANCIAL PERFORMANCE

3.1 The 2019-20 Ubico contract sum of £3,860,014 has been overspent by £302,198 resulting in a full outturn contract cost of £4,162,212.

3.2 Notable overspends were recorded in the financial year as being:

- i. Corporate recharge increased by £80,000 during the year as reported in the Q3 budget report to Executive Committee.
- ii. An additional recharge of £50,000 from Cheltenham Borough Council to cover depot costs was agreed during the year (this was agreed after the annual budget had been set). This sum is now agreed within ongoing budgets.
- iii. An additional hire charge was necessary for a small narrow access vehicle not accounted for during the budget setting process.
- iv. Garden waste collection service was in greater demand than predicted into the late autumn and winter months resulting in the third vehicle being crewed and deployed for more than the nine months budgeted for.
- v. Grounds maintenance services received £90,000 additional funds during the year to manage the level of service as determined by the Working Groups (this was known about but not included in the annual budget).
- vi. Vehicle repairs and maintenance incurred higher costs due to vehicle accidents and necessary repairs to the fleet. Hire charges were incurred to temporarily replace the damaged vehicles.

- 3.3** The level of financial information provided by Ubico to the Council has improved significantly allowing officers access to more detail of spends and forecasts. This has been coupled with greater partnership working between the organisations allowing for discussion and meetings to be held on a regular basis should the monthly report information require further discussion.
- 3.4** The budget setting process for the following financial year takes place with the Council officers and Ubico representatives in Q3 to ensure the budget is agreed in time and in line with the timescales for the council's budget setting process.
- 3.5** In summary, 2019/20 was overspent but in the main due to previously unidentified corporate costs and a grounds maintenance service support fund. The core service delivery budgets were well managed.

4.0 FRONTLINE SERVICES PERFORMANCE

- 4.1** During the year, the collection accuracy and performance improved resulting in the number of missed bins reduced. The performance is outlined month by month in Appendix 1 including overall performance accuracy and performance by service area. The garden waste service has suffered the highest number of missed collections but in Q3 and Q4 this has improved.
- 4.2** The overall collection accuracy is just short of the target of 99.95% with an outturn of 99.91%. This is 0.01% down on the outturn for the previous year. The target equates to maximum 50 missed collections per week. The target does not account for bins reported as missed but were either not presented on time or not emptied due to issues such as contamination.
- 4.3** Repeat missed collections are well below the target which is positive. This should mean a good level of collection service satisfaction as residents do not experience regular repeat missed bin collections which then require reporting to the Council repeatedly. In contrast, repeat missed assisted collections are above the target of two per month for over 80% of the year. An assisted collection is where the crew access the property of elderly or infirm properties to collect the bin from the property. Work has been carried out to ensure the crews are checking the lists of assisted collections to make sure they are collected.
- 4.4** Street cleansing reports are received through Firmstep and sent directly to Ubico. These are directed to the relevant crew for actioning. The response rate is good with the majority of the reports being completed and closed within the timeframes. The service has run well and the review is progressing. In 2019-20, Tewkesbury Borough Council and Ubico began mapping the bins and assets using the 'What 3 Words' app enabling crews to support each other and find the assets easily using the freely available web based mapping system.
- 4.5** During this year, the grounds maintenance service has run well. Grass cutting has been complete with an average B grade standard. There have been reduced reports from members of the public regarding the standard of grass cutting. This includes reduced report it/dashboard requests, and fewer emails and phone calls. This has allowed crews to work to the maps and schedules as opposed to working activity which can become time consuming and inefficient. All tree safety inspections were carried out as per the policy and schedule. High risk tree findings have been completed by the tree works teams or contractors where necessary.

4.6 Formal complaints regarding service delivery can be for a variety of reasons such as crew behaviour, damage to property, missed collections and issues with the collections, how containers are managed or handled by the crews. Where formal complaints relate to crew behaviour or collection day related issues, the CCTV from the vehicle is reviewed where possible and action is taken. If crews are regularly missing the same bins or caddies, these are put on the supervisors' checklists to make sure they are not missed again. The use of these lists has decreased in this reporting period. There has been a decrease in the number of formal complaints across all services, notably ground maintenance when compared to the previous year.

SERVICE	2018-19	2019-20
Waste and street cleansing services	99	86
Grounds maintenance	28	9

5.0 HEALTH AND SAFETY

5.1 A positive trend is the increase of near miss reports. These are safety concerns reported from crews or staff members where an unsafe occurrence has been witnessed or experienced (not an accident or an incident). These have increased from 146 reports in 2018-19, to 381 in 2019-20. This is a positive report despite the increase in numbers as it shows an awareness of occurrences which do happen every day, and each report is assessed and where possible measures are put in place to prevent a reoccurrence which could result in personal or vehicle accident.

5.2 There are areas for improvement in the numbers of vehicle accidents (reflected in the financial summary in Paragraph 3.2 iv). The number of vehicles overweight requires improvement to ensure the vehicles are arriving at the tipping points within the gross vehicle weight of the vehicle. There is a target of zero for overweight vehicles.

5.3 A higher number of RIDDOR reportable incidents were recorded in 2019-20 compared to the previous year. Each report is investigated and, where necessary, remedial actions taken. Monitoring officers require a completed investigation report and details of the findings for the Keep Safe, Stay Healthy Board.

6.0 FLEET MANAGEMENT

6.1 The fleet compliance audit score has been consistently increasing throughout the reporting period. This is a positive report to show that the operational team are regularly checking the management of the fleet. Starting the reporting period at a score of 89.8% to 93.2% in March 2020.

7.0 PROJECTS

7.1 There have been several important Tewkesbury specific and corporate projects completed during the year and others still ongoing. A notable completed project was the collaboration between the Council, Joint Waste Team and Ubico to ensure delivery of residual waste to Javelin Park in a cost-effective way for the Council. A transfer station was negotiated with the County Council to enable the cost-effective delivery of waste from the borough to Javelin Park. Details of all the projects are outlined on slide 27 and 28 of Appendix 1.

8.0 OTHER OPTIONS CONSIDERED

8.1 None.

9.0 CONSULTATION

9.1 None.

10.0 RELEVANT COUNCIL POLICIES/STRATEGIES

10.1 Council Plan.
Managing Contractors Safely Policy.

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 And Safety)

14.1 None.

15.0 RELATED DECISIONS AND ANY OTHER RELEVANT FACTS

15.1 None.

Background Papers: Executive Committee, Financial Update Q3 performance report. 5 February 2020 (section 2.3).

Overview and Scrutiny Committee Annual Review of Ubico July 2019

Contact Officer: Head of Community Services Tel: 01684 272259
Email: peter.tonge@teWKesbury.gov.uk

Appendices: 1 – Ubico Performance Report.
2 – Ubico Corporate Report.