

TEWKESBURY BOROUGH COUNCIL

Report to:	Overview and Scrutiny Committee
Date of Meeting:	12 July 2022
Subject:	Ubico Report 2021/22
Report of:	Waste Contracts Manager
Corporate Lead:	Head of Community Services
Lead Member:	Lead Member for Clean and Green Environment
Number of Appendices:	2

Executive Summary:

This report provides the annual update on the Ubico contract for waste and recycling collections, street cleansing and grounds maintenance services. It covers the service overview, financial performance, fleet management, health and safety performance and a summary of projects.

Ubico has maintained good performance during the year with improvements in the numbers of missed bin collections and repeat missed collections. Performance against the budget was good with a small full year underspend. There was particular success in the grounds maintenance service with a successful programme of winter works.

Key pieces of data are highlighted within the body of the report, with further detail contained in the full Ubico report at Appendix 1.

Recommendation:

To CONSIDER the Ubico performance report for 2021/22.

Reasons for Recommendation:

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

Resource Implications:

There are no specific implications due to this report.

Legal Implications:

There are no specific implications due to 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 through the monthly client meetings, Environmental Services Partnership Board (ESPB), Depot Services Working Group, and the Overview and Scrutiny Committee.

Environmental Implications:

There are no specific implications due to 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. A five year extension was agreed by Tewkesbury Borough Council starting in April 2022. The Overview and Scrutiny Committee reviews the performance of the contract on an annual basis.

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 and quarterly Environmental Services Partnership Board (ESPB) meetings - 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 Reports to the quarterly ESPB meeting inform the Council of the service-related performance information found in Appendix 1.

3.0 FINANCIAL PERFORMANCE

3.1 At the end of the financial year, the full year spend on the Tewkesbury Borough contract stood at £4,258,717. The final spend represents a contract saving of £23,573.

3.2 Notable variations to the budget included:

- Increased diesel costs resulting in a £40,772 overspend.
- A vehicle hire overspend of £35,128, largely due to hire of a cage vehicle after a complete engine failure on one of the vehicles. An electric replacement was trialled for the cage vehicle which, unfortunately, fell short of the required run times for rural routes, so a replacement will be brought into the wider fleet procurement discussions. Hire costs for food waste vehicles were higher than expected due to breakdowns.
- Premises and insurances saw an underspend of £44,606 due to procurement of new policies coming in below expectations.
- The change to changing tyres at 2mm tread rather than at 3mm led to a tyres underspend of £31,360 for the year.

3.3 The following financial year's budget setting takes place in quarter three to ensure timescales meet the Council's budget setting process.

4.0 FRONTLINE SERVICES PERFORMANCE

- 4.1** Collection accuracy improved with a focus on missed collections. Total missed collections reduced across all services year on year with refuse missed collections dropping from 444 to 299, a reduction of 33%.
- 4.2** Collection accuracy exceeded the target of 99.95% with 99.96% achieved. This is an increase from 99.93% for 2020/21. Repeat missed collections were within target for every month of the year.
- 4.3** The grounds maintenance service has seen widespread improvements since the previous year, with Ubico's Grounds Maintenance and Street Cleansing supervisor changing the distribution of work and bringing all workload onto the PSS live system. This led to a very successful season of winter works, with all planned work completed included outstanding work from the previous year. PSS live is a system already used for tree inspections, which allows assets such as a verge, litter bin or hedge to be mapped with routing taking place within the system.
- 4.4** Grass cutting assessments have been included at Appendix 2. These show only 48% of checks passed for the year, a score which is on course to improve significantly in 2022 due to improvements made to the service.
- 4.5** While grass cutting scores is the only grounds maintenance Key Performance Indicator (KPI) available for 2021/22, we are currently implementing a wider set of KPIs, as proposed by the Depot Services Working Group, which will give a more detailed set of data in future reports.
- 4.6** Fly-tipping removal and dead animal removal times continue to miss the required targets; however, planned improvements are part of the street cleansing project which aims to free up capacity within the team by bringing existing workload onto PSS live. Work will then focus on management companies and private landowners to move away from collecting litter bins which have no Council responsibility. Overlapping this will be working with Parish Councils where new or replacement litter bins are requested to ensure suitable capacity bins are installed in accessible locations. This project is ongoing but will result in better performance with the street cleansing service.
- 4.7** Once the street cleansing improvements have been implemented, work on an improved set of KPIs will follow.

5.0 HEALTH AND SAFETY

- 5.1** A positive trend from 2020/21 continued into 2021/22 with 745 near misses or safety concerns reported. These are issues which did not cause an accident but could have, so high levels of reporting can lead to potential issues being identified and accidents being prevented.
- 5.2** Vehicle accidents reduced by one from the previous year, which is a positive step, though slower progress than hoped. Overweight vehicles reduced significantly from 89 to 39 which shows that efforts to raise awareness of this issue are having a positive impact.
- 5.3** No 'Reporting of Injuries, Diseases and Dangerous Occurrences Regulations 2013' (RIDDOR) reportable incidents were recorded in 2021/22 which is a very positive outcome; however, 17 minor personal accidents did occur during the year.

6.0 FLEET MANAGEMENT

6.1 The fleet compliance audit score has stayed consistently high at an average of 98.15% in 2021/22 after a strong performance in 2020/21.

7.0 PROJECTS

7.1 Fleet Procurement for 2024/25 – this large-scale replacement of collections and street cleansing vehicles will require work throughout 2022/23 to meet vehicle lead times.

7.2 Grounds maintenance equipment review – following the significant improvements within the Grounds Maintenance service, review of equipment is required. This will ensure that crews have the most appropriate equipment for the task being completed and that downtime is minimised by having access to suitable back-up equipment. Options to lease larger equipment rather than purchase will also be explored.

7.3 Continue to implement changes across the street cleansing services – improving data held on current resource allocation, streamlining workload to free up capacity and improving assessment of new bins to reduce future collection burden.

7.4 Increase mechanical sweeper output – a new, larger second sweeper is now in operation. This will allow new routing work due to the increased capacity, with additional analysis of how to further reduce downtime to maximise output.

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 COVID-19

12.0 RESOURCE IMPLICATIONS (Human/Property)

12.1 National driver shortage

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: Overview and Scrutiny Committee Annual Review of Ubico July 2021

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Appendices: Appendix 1 – Ubico Performance Report
Appendix 2 – Grass Cutting 2021 Overvie