

TEWKESBURY BOROUGH COUNCIL

Report to:	Overview and Scrutiny Committee
Date of Meeting:	11 July 2023
Subject:	Ubico Report 2022/23
Report of:	Head of Service: Waste and Recycling
Head of Service/Director:	Director: Communities
Lead Member:	Lead Member for Clean and Green Environment
Number of Appendices:	1

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 collection accuracy. Performance against the budget was good with a small full year underspend. There was particular success in the grounds maintenance service with grass cutting times reducing.

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 2022/23 outturn performance update on the services provided by Ubico.

Financial Implications:

There are no specific implications due to this report.

Legal Implications:

There are no specific implications due to this report.

Environmental and Sustainability Implications:

There are no specific implications due to this report.

Resource Implications (including impact on equalities):

There are no specific implications due to this report.

Safeguarding Implications:

There are no specific implications due to this report.

Impact on the Customer:

There are no specific implications due to this report.

1.0 INTRODUCTION

- 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 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 Environmental Services Partnership Board 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 £4,834,151. The final spend represents a contract saving of £15,282.
- 3.2** Notable variations to the budget included:
- Increased diesel costs resulting in an £83k overspend.
 - Vehicle hire costs being overspent by £75k, largely due to the hire of an additional food waste vehicle.
 - An underspend of £53k due to lower vehicle repair costs within Street Cleansing, Recycling and Trade Waste.
 - An underspend of £41,379 relating to employment costs, due to the fleet team running under head count and over forecasting agency costs in waste and recycling.
- 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 overall missed collections dropping from 2,135 to 1,724, a decrease of 19%.
- 4.2** Collection accuracy target has been increased from 99.95% to 99.97%. This new higher target has been met for 2022/23.

4.3 Repeated missed collections remained below target, with the exception of January 2023, where the target of 10 was exceeded with a figure of 12 repeat missed assisted collections for the month.

4.4 The grounds maintenance service has seen widespread improvement since the previous year, with grass cutting moving to a system of two main crews of four people. This allows all cutting and strimming work to be done at the same time which has reduced complaints. It has also improved the efficiency of the rounds allowing cutting cycles of 3-4 weeks rather than the previous 4-5 weeks.

4.5 Dead animal removal times have significantly improved in 2022/23. The target of 100% collected within two working days was achieved in eight of the 12 months, compared to only two months in 2021/22.

5.0 HEALTH AND SAFETY

5.1 A positive trend from 2021/22 continued into 2022/23 with over 1,500 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 Overweight vehicles reduced from 39 to 25 which shows efforts to be more aware of this issue are having a positive impact.

5.3 One 'Reporting of Injuries, Diseases and Dangerous Occurrences Regulations 2013' (RIDDOR) reportable incident was recorded in 2022/23. Seven minor personal accidents occurred during the year.

6.0 FLEET MANAGEMENT

6.1 The fleet compliance audit score has stayed consistently high throughout 2022/23, with a score of 100% achieved and retained.

7.0 PROJECTS

7.1 Fleet Procurement for 2024/25 – this large scale replacement of collections and street cleansing vehicles progressed throughout 2022/23 with Executive Committee approval for the approach in March 2023.

7.2 The Alloy in-cab system was procured by Ubico for use across four Gloucestershire authorities. Implementation began for two authorities in 2022/23 with Tewkesbury's roll out taking place in two stages through 2023/24.

8.0 CONSULTATION

8.1 None

9.0 ASSOCIATED RISKS

9.1 None

10.0 MONITORING

10.1 The Ubico contract will continue to be monitored through updates to the Overview and Scrutiny Committee and quarterly partnership board meetings.

11.0 RELEVANT COUNCIL PLAN PRIORITIES/COUNCIL POLICIES/STRATEGIES

11.1 None

Background Papers: None

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Appendices: Appendix 1 – Ubico Performance Report