

Annual Report 2018 - 2019



CHEL TENHAM
BOROUGH COUNCIL



Executive Summary

Waste & Recycling

Manager's comments:

Refuse rounds – Focus needed on levelling out the rounds. Still having issues with rounds being so finely balanced that any breakdowns or crew shortages sometimes result in non completion with Wednesdays being particularly challenging. Work will be carried out on this through June.

Recycling rounds - improved performance on a misses and round completion front

Garden waste rounds – third crew was scheduled and running from April as the two recycling crews beginning to struggle to complete. However lessons need to be learnt from previous years as again crew knowledge and experience was lacking.

Scheduled round for Echo 3 is also taking too long to design. These issues and lessons learnt will be given priority Q1 2020 to ensure the service complications witnessed historically are minimised ready for the new season.

Successful race week collection schedule delivered

The operations manager and a supervisor on the Cheltenham contract both moved onto new roles in 2019. It took 3 months for a replacement supervisor which added pressure on the remaining 2 supervisors impacting crew inspections.

Vehicle replacement programme still underway – pressure around replacing vehicles off road for services and breakdowns

Bulking shed has seen vast improvements – shed has undergone a deep cleaning process and review of all working practices – internal audit and external hauliers using shed have fed back positive reports – the material is cleaner and have received no underweight or delay in loading charges since bringing in supervisor post.

Household recycling centre - regular meetings now being held with staff at site to begin process of improvements. Staff have also been teamed up with the bulking shed to promote a good team ethic and provide them with additional support.



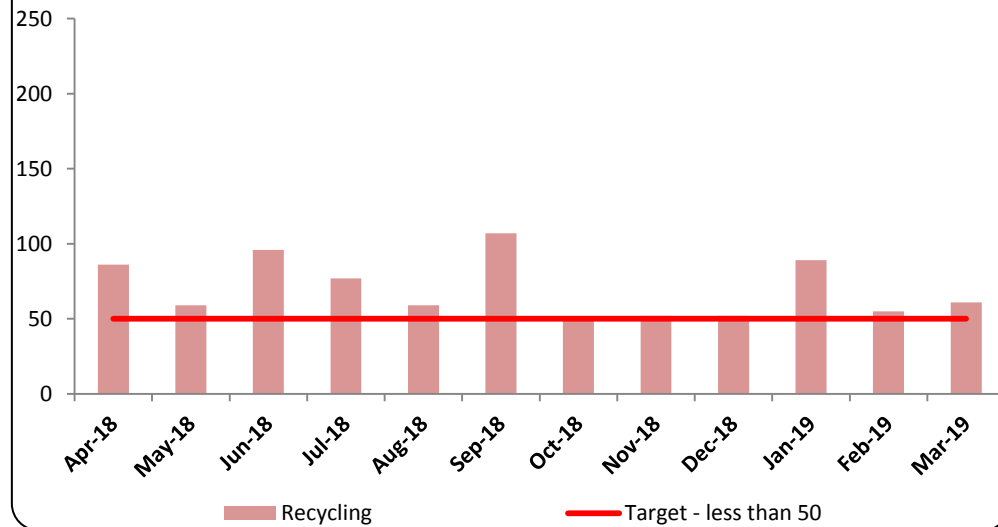
Executive Summary

Environmental

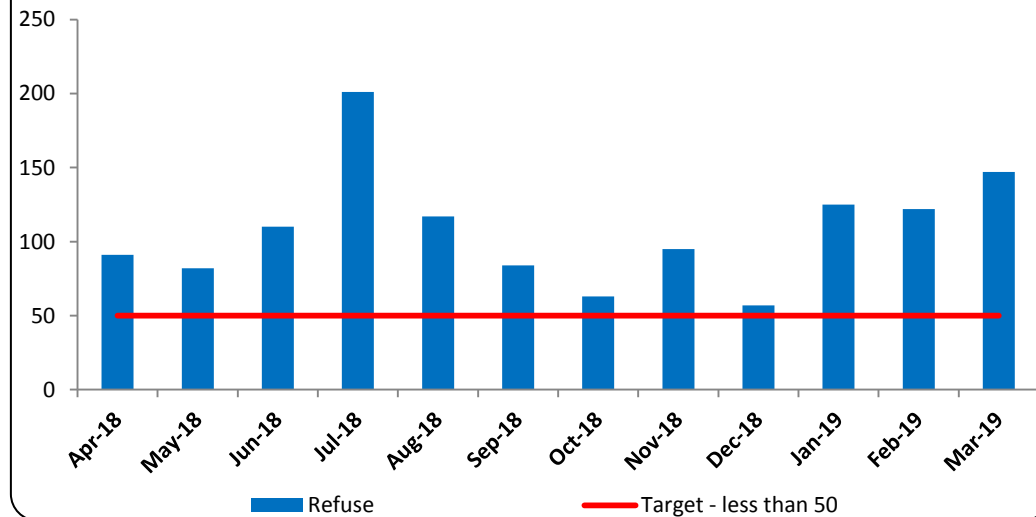
- Manager's comments:
 - The recruitment of staff has been protracted and we are still awaiting the final clearances relating to references and some medical questionnaires. Which have placed a strain on the mowing operations and having drivers ready for the coming season.
 - Alterations to the bedding and the locations is currently progressing at a positive rate and is being undertaken with the bedding teams. The finances relating to the old nursery and confirming budgets needs to be finalised for the new financial year. The remaining member off staff is still awaiting confirmation of his housing situation and the final dates that the nursery will be available still needs to be confirmed.
 - Street cleaning operations are still operating with one less sweeper and we are starting to get comments relating to the general sweeping arrangements. The teams are concerned about the overall conditions of the town currently and going forward.
 - The boots corner operations are continuing along with the additional clearance work from bird droppings in the main promenade areas.
 - The availability of the replacement vehicles across all sections is still a concern, along with the current vehicle (hire) break downs and availability.
 - The Jet washer situation is similar and a readjustment of the type of machinery is possibly required.

Deliver Quality: Missed Collections per 100,000

Recycling Monthly Reported Missed Collections per 100,000 Collections



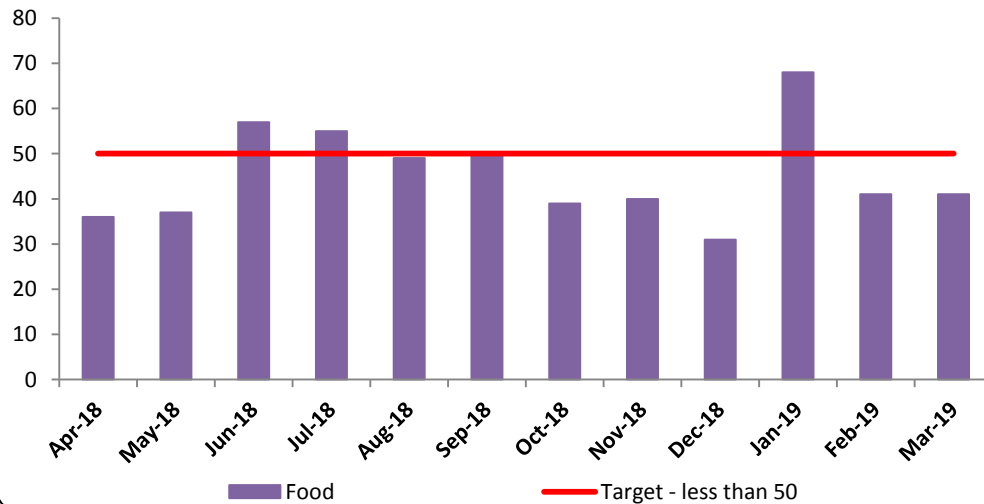
Refuse Monthly Reported Missed Collections per 100,000 Collections



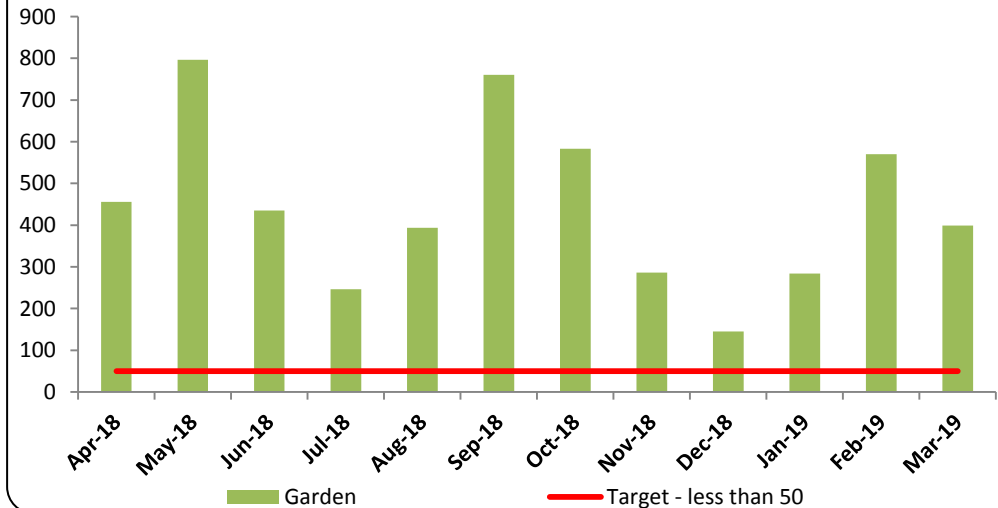
- **Manager's comments:** Recycling: In the main a stable service delivered after some issues between June and September. January affected by Christmas catch up before returning to normal volumes. Refuse: Focus is required to stabilise this service to reach the stretch target, main issues relate to staff turnover/retention, vehicle reliability and rebalancing of rounds as laid out in the Executive summary

Deliver Quality: Missed Collections per 100,000

Food Monthly Reported Missed Collections per 100,000 Collections

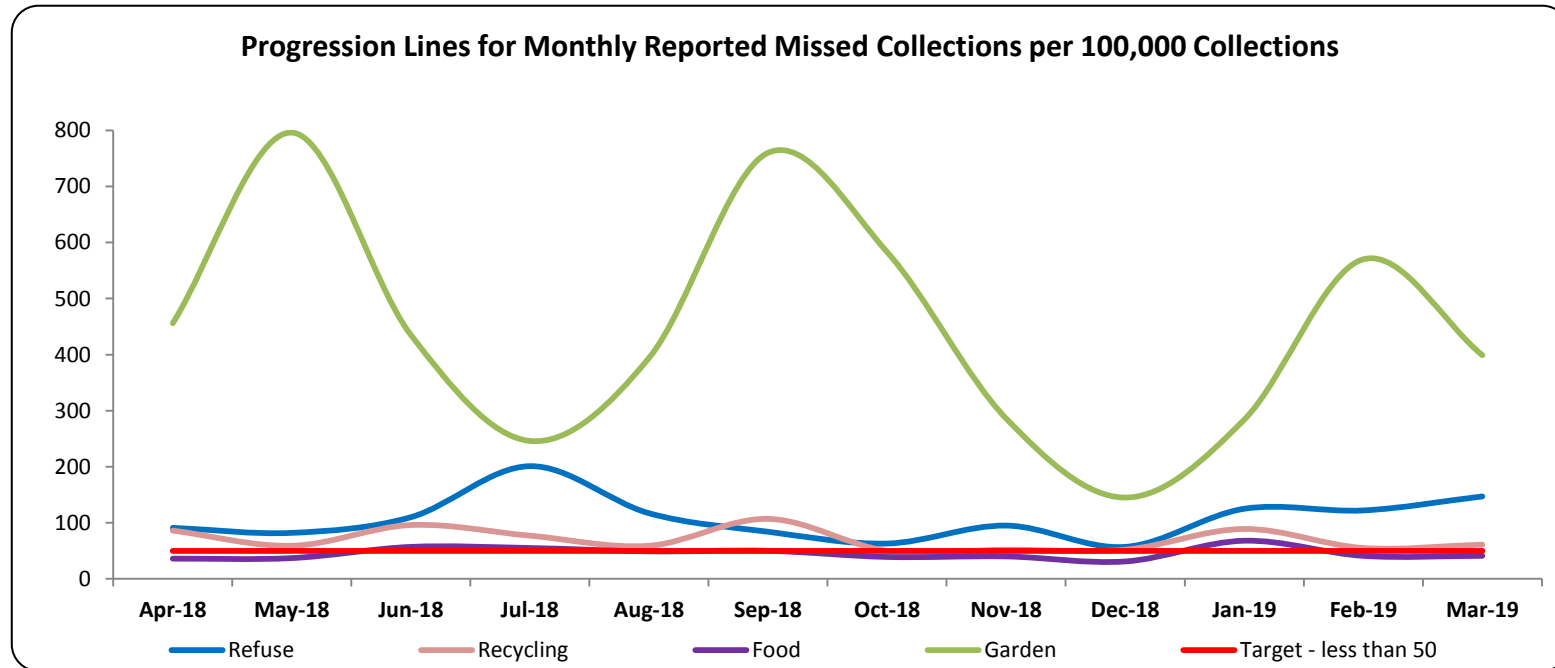


Garden Monthly Reported Missed Collections per 100,000 Collections



- **Manager's comments:** Food: service has been delivered under target for the year. Garden waste: This service is the main attention of my focus to bring some stability and consistency. Issues around staff turnover and vehicle reliability are the main area of focus once the 3 rounds have been levelled out and given onus on ownership of missed collections.

Deliver Quality: Missed Collections



- Manager's comments: As per previous slide this graph highlights the need to focus on garden waste and scheduling of the third crew . Refuse line also beginning to increase to an unacceptable level – work on round adjustment to address this is taking place.

Deliver Quality: Collection Accuracy

Total collections: 5,582,620

Total missed collections: 5270

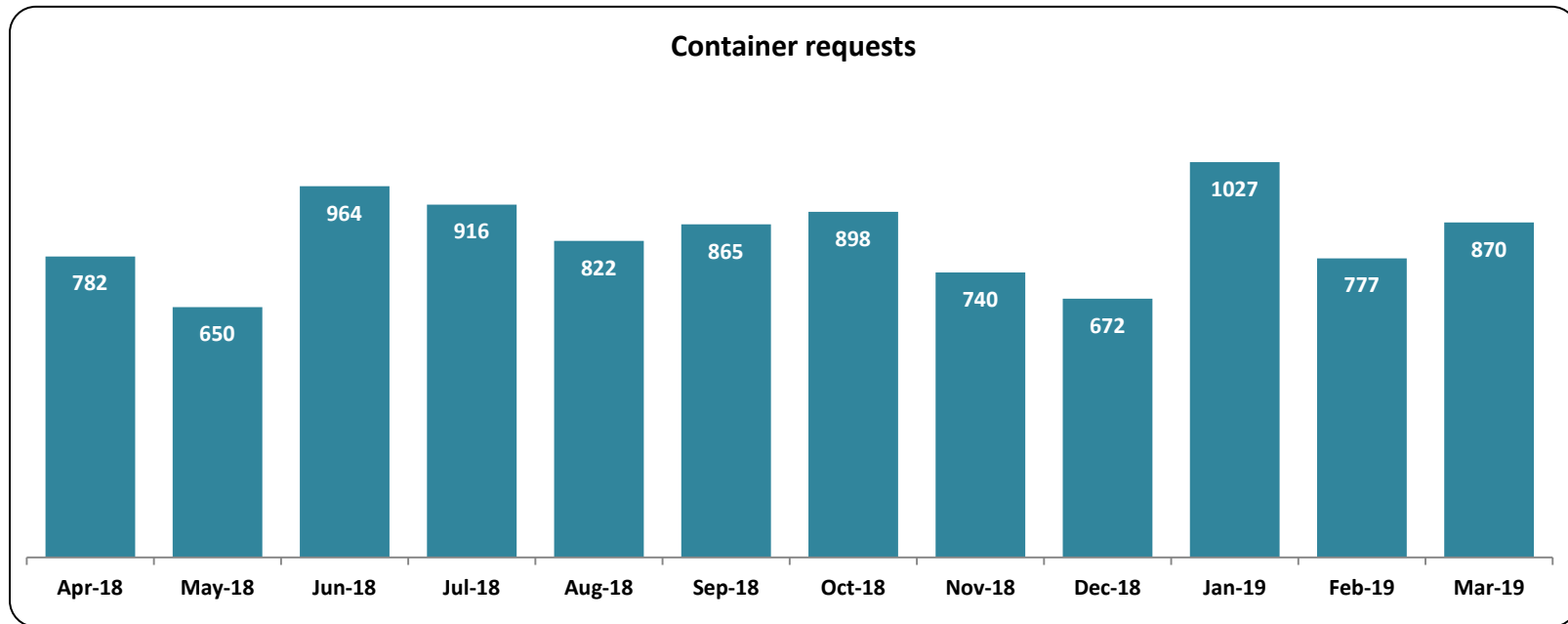
Collection Accuracy : 99.91%

Target : 99%

- Manager's comments: Collection accuracy remains above target level showing that overall Ubico are delivering a good service, however there are still improvements to be made which will see this % improve further.



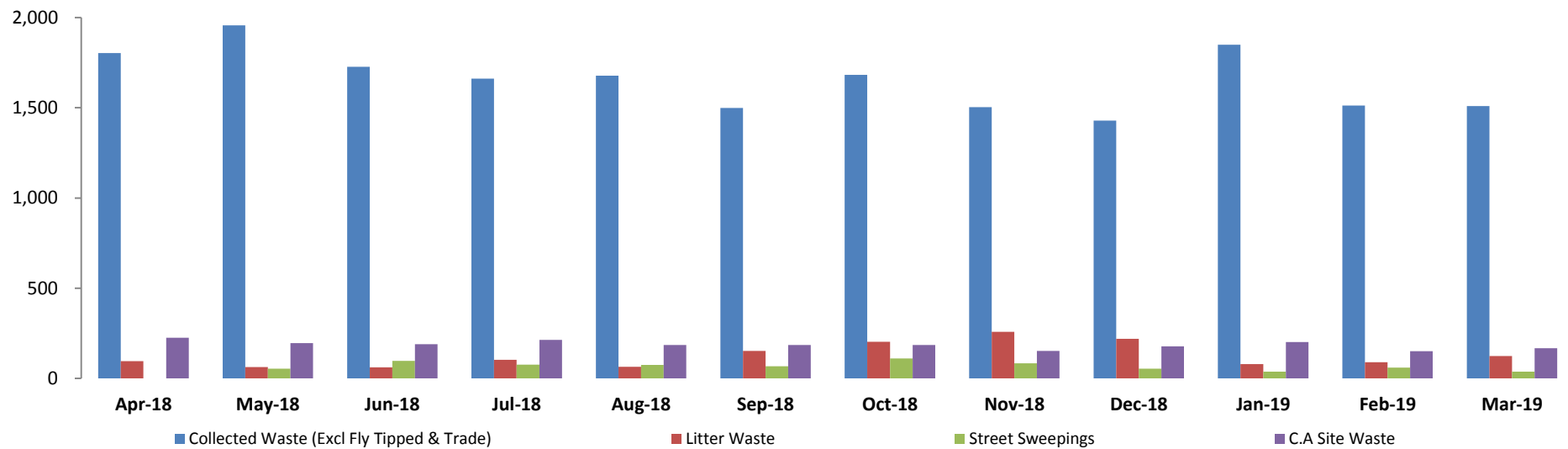
Deliver Quality: Containers Requests



- Manager's comments: Containers remains level with spikes in volume when you would expect.

Deliver Quality: Waste Summary

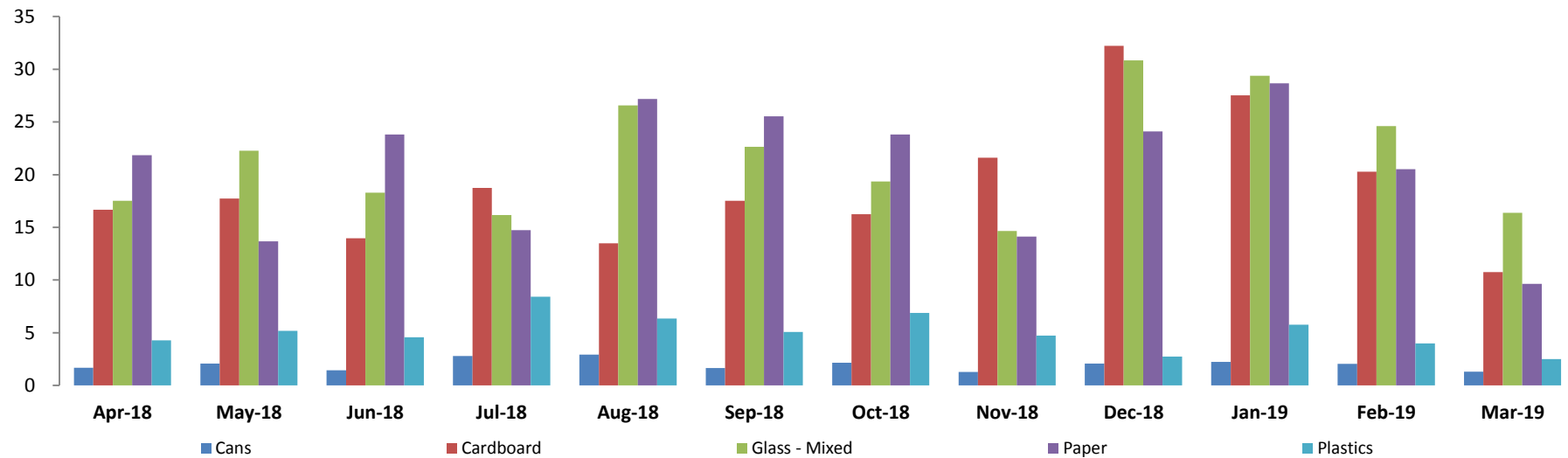
Residual Waste Summary by Material (kg)



- Manager's comments: Weights are remaining constant.

Deliver Quality: Waste Summary

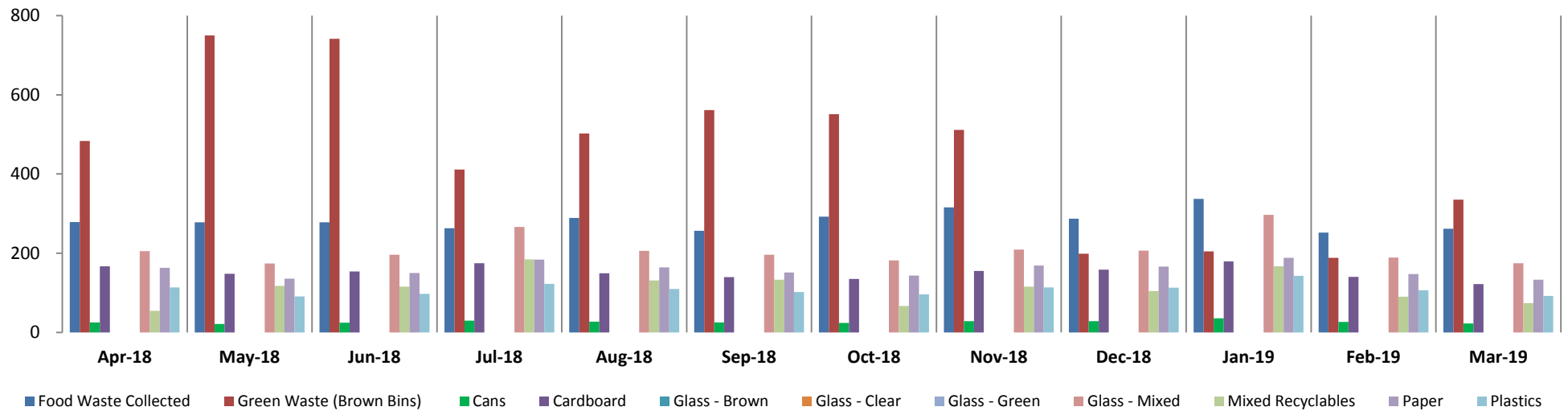
Bring Site Waste Summary by Material (kg)



- Manager's comments: Continual decrease on most weights across materials from bring sites – plastics/cans remain around same level. Spikes for Cardboard and Glass around Christmas as expected and will guide our service requirements for catch up at the end of Dec and Jan 2020

Deliver Quality: Waste Summary

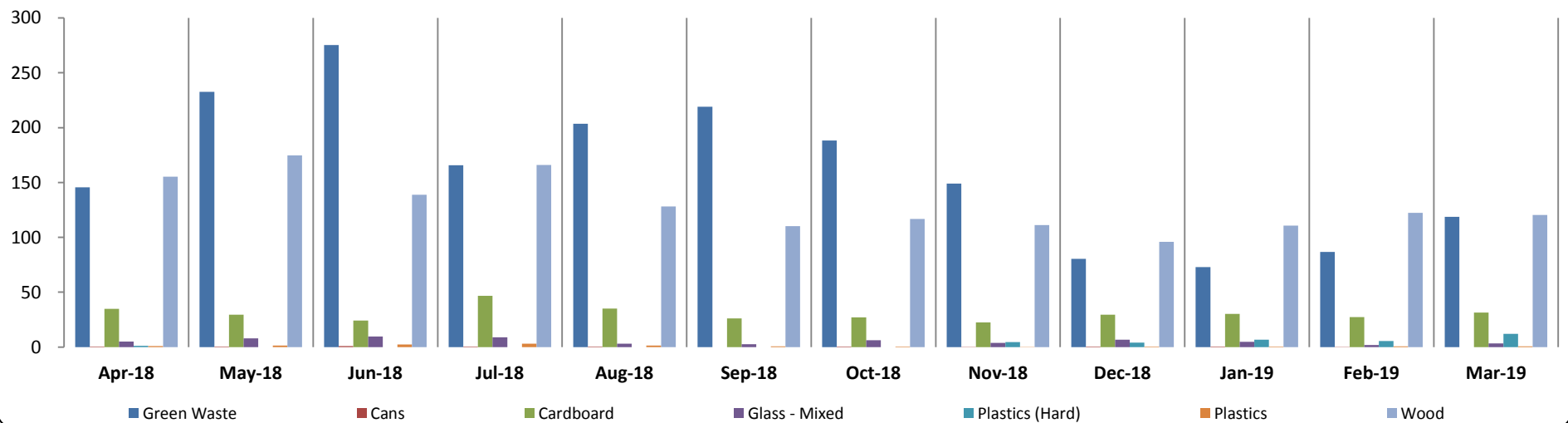
Recycling Kerbside Waste Summary by Material (kg)



- Manager's comments: Decrease in Garden waste from Nov – increase should be seen in April
- Other materials remaining steady

Deliver Quality: Waste Summary

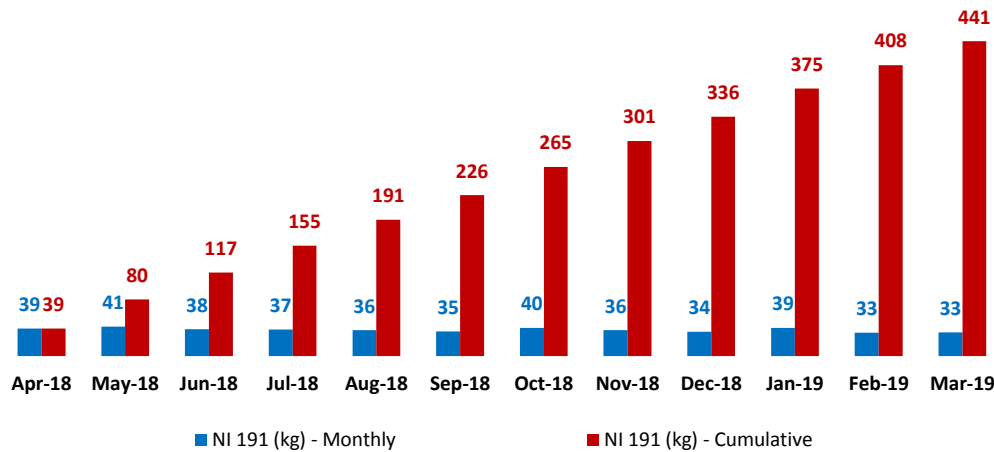
Swindon Road Waste Summary by Material (kg)



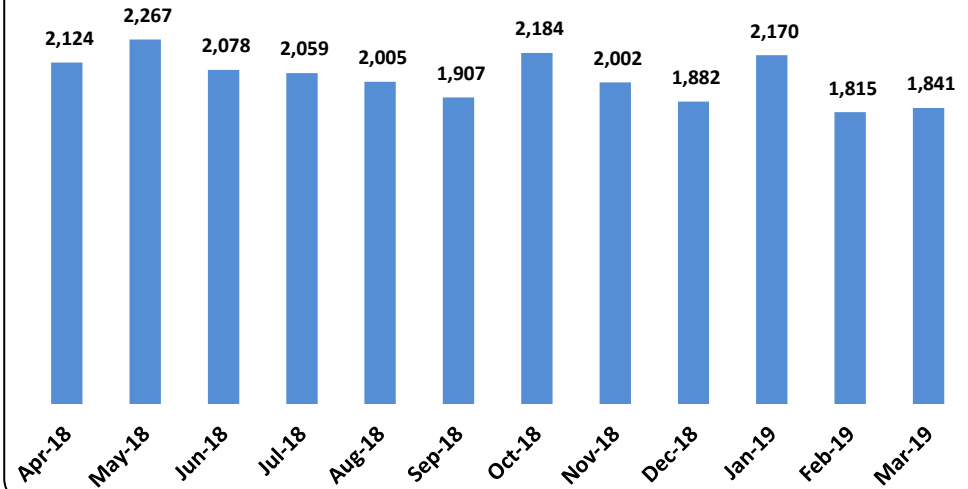
- Manager's comments: Again, in line with season Garden waste has dropped since September other materials remain consistent

Deliver Quality: Waste Summary

NI 191 (kg) Monthly & Cumulative
Household Waste not sent for Recycling, Reuse, Composted & AD
per Head of Population



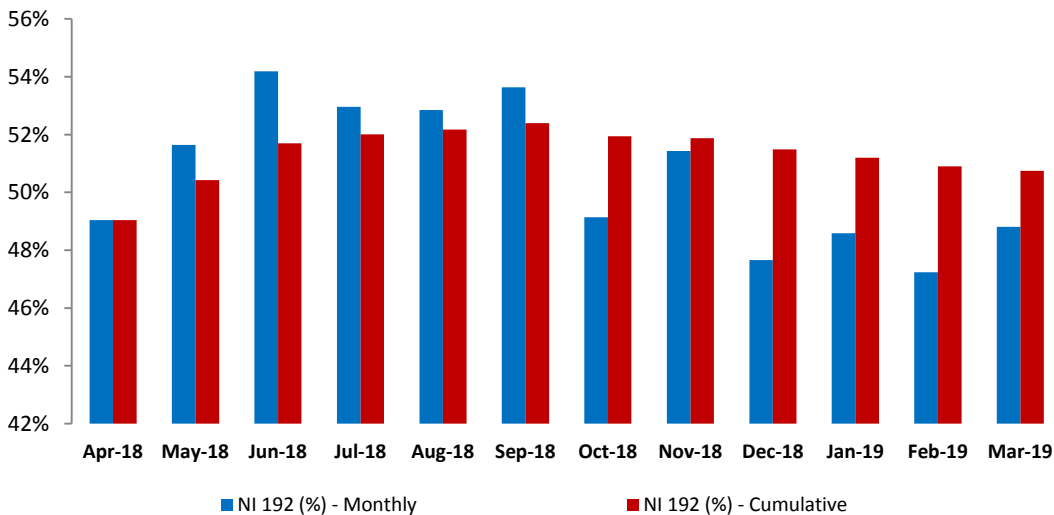
Monthly Total Household Waste not sent for Recycling, Reuse,
Composted & AD



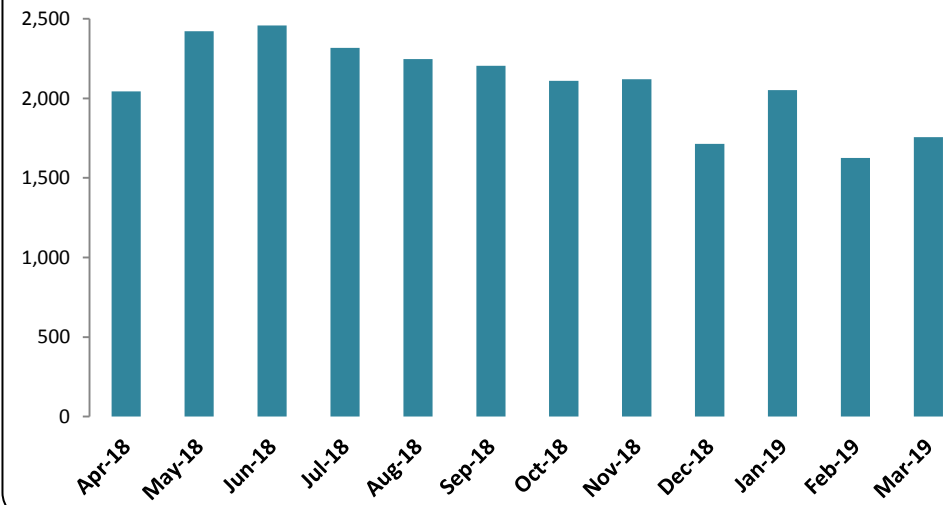
- Waste volumes remain level for the year at an average of 37kgs PH.

Deliver Quality: Waste Summary

NI 192 (%) Monthly & Cumulative Household Waste sent for Recycling, Reuse, Composted & AD



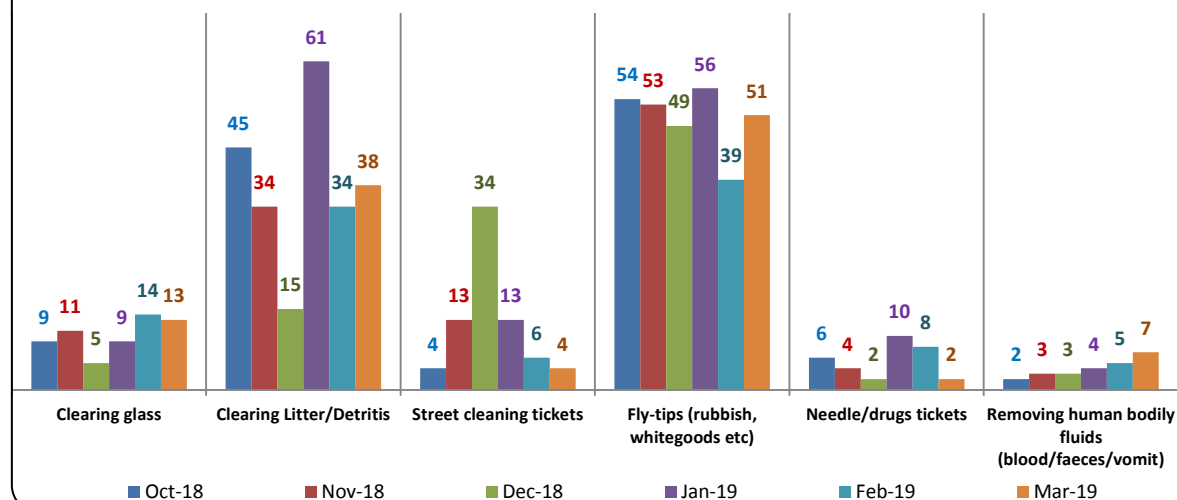
Monthly Total Household Waste sent for Recycling, Reuse, Composted & AD



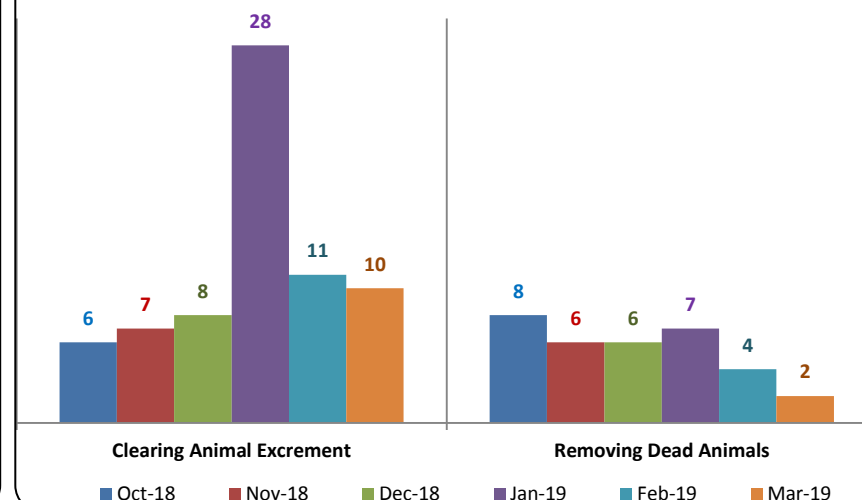
- Manager's comments: Downward trend for winter months as expected. This data is used to identify any trends that require focus during particular times of the year.

Care for the Environment - Requests

**No. of fly-tipping/Street Cleansing Requests
October 2018 - March 2019**



**No. of Animal Associated Requests
October 2018 - February 2019**



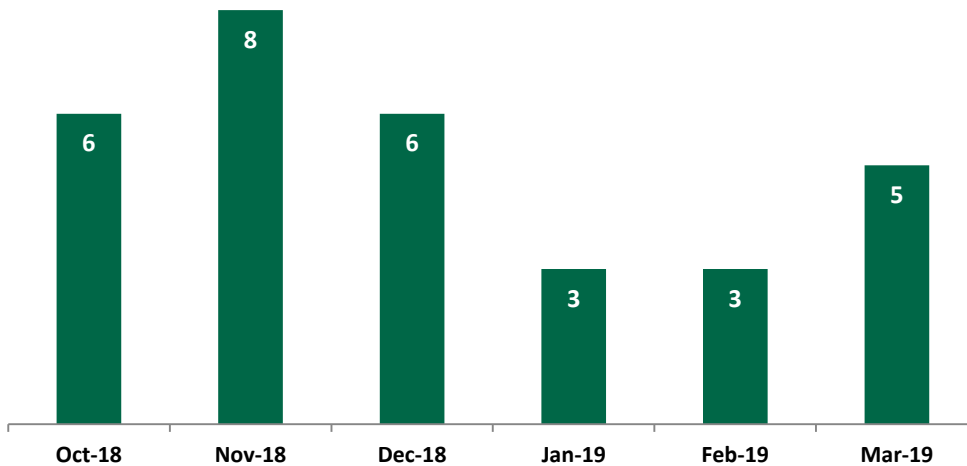
• Manager's comments:

- Glass reports have remained constant with no spike showing for March during the racing festival.
- New mechanical sweepers have been procured and are awaiting delivery which should further improve cleanliness of the borough. Litter remains a focus.
- Fly tipping remains constant and will be looked at at the same time as littering. This will be a joint task between Ubico & CBC
- Animal excrement is reduced from its recent peak and the number of animal issue is also at a positive low.

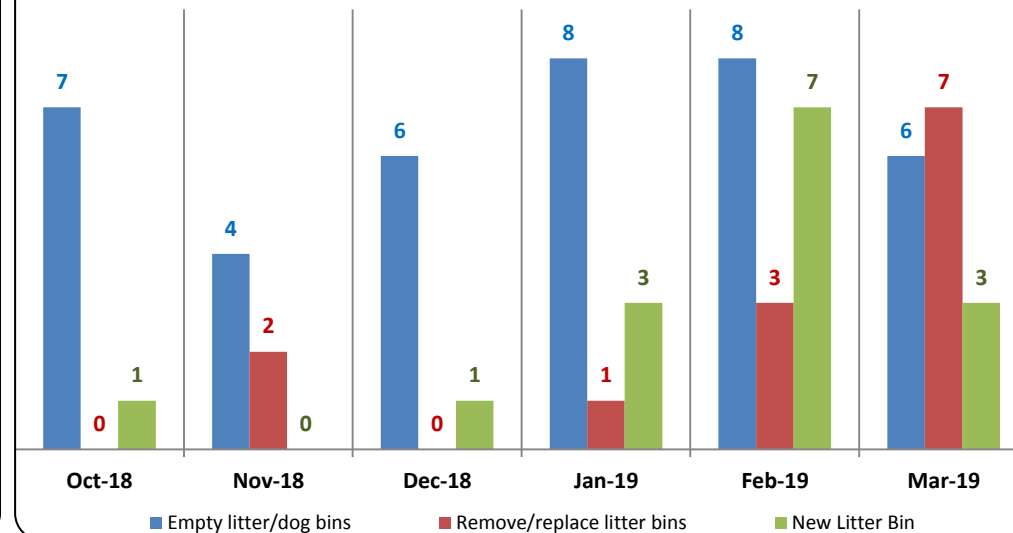


Care for the Environment – Requests

No. of Graffiti Requests

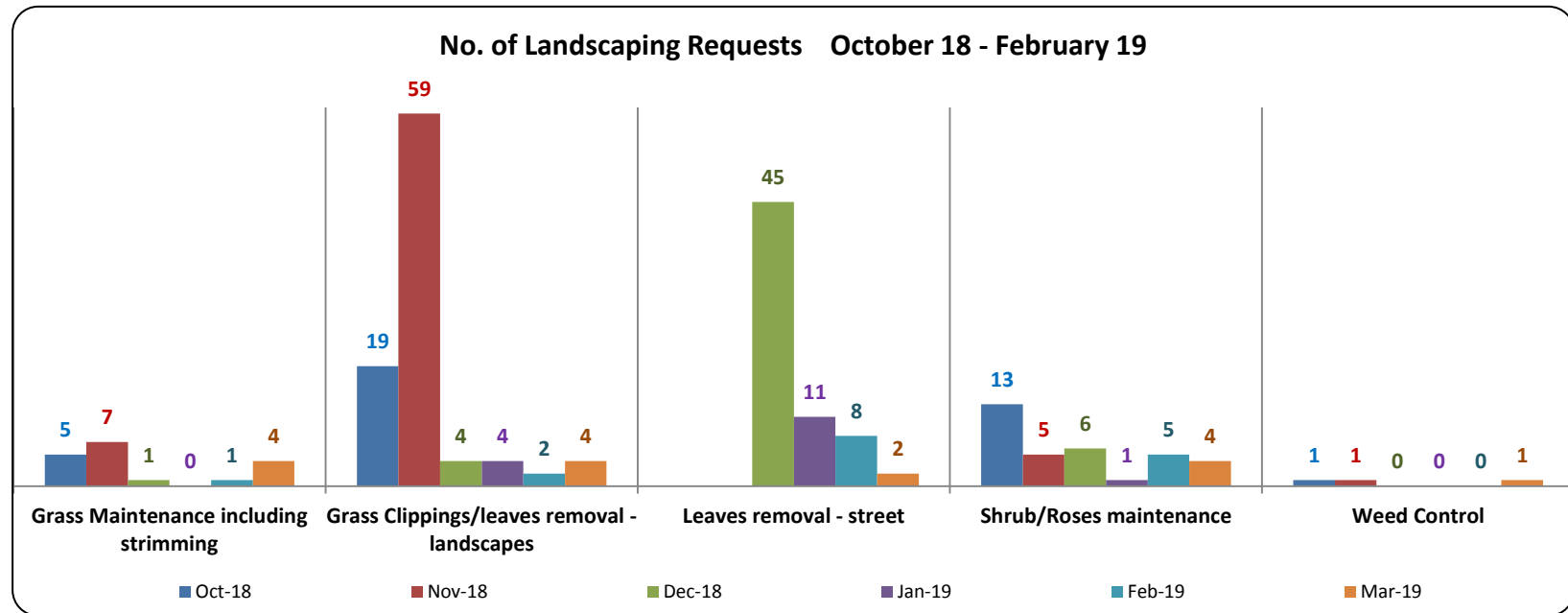


No. of Litter Bin Requests October 18 - February 19



- Manager's comments:
- Graffiti issues reported are low
- Litter bin issues in general are steady or reducing in general.
- It is good to see no obvious spike in March for the racing so this shows that a successful operation was carried out during this week.

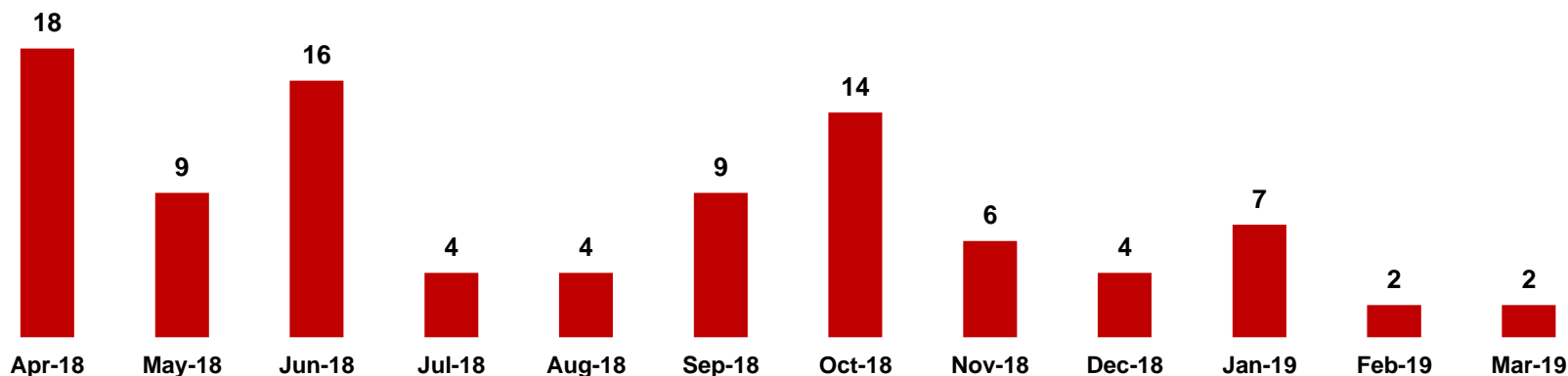
Care for the Environment – Requests



- **Manager's comments:** This service has operated successfully through the year with leaf clearance being a priority in late Autumn.

Be Safe: Over-weights

Cheltenham Contract
Total No. of Overweight Tickets per Month

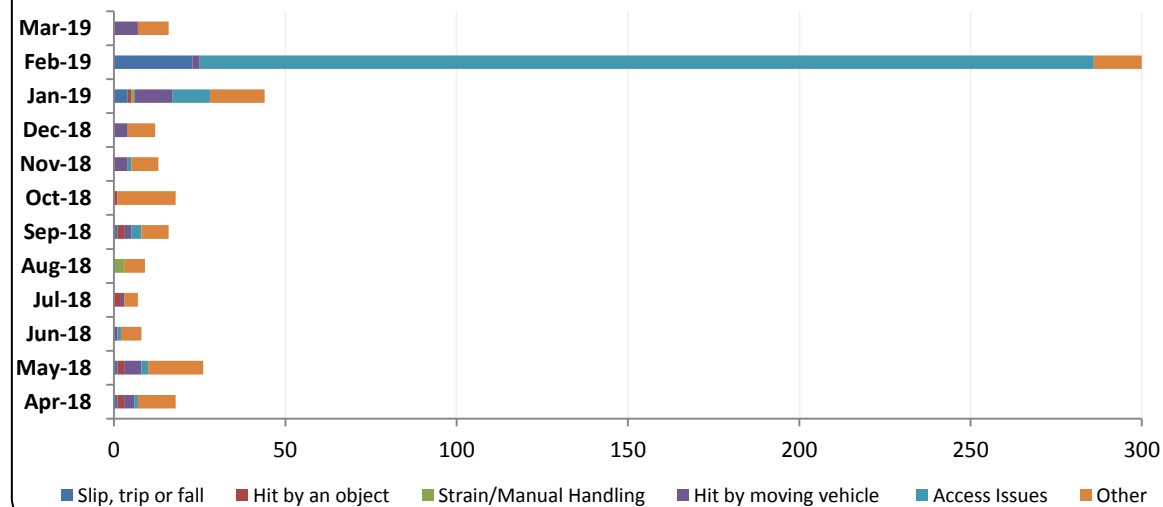


Target is 0 over-weight tickets

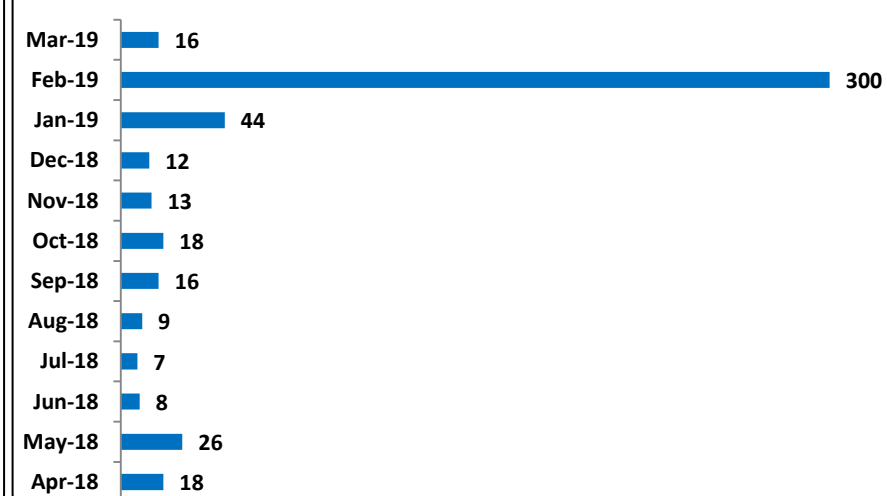
- Manager's comments: Issues in 2018 relate to new drivers and the subsequent control measures not in place for monitoring and breaching drivers until Q3. This has seen a reduction from Nov onwards with a blip in January again with a new driver. Action point for 2019 is to make sure the monitoring needs to be more robust and the need to ensure this is covered as a focus issue during induction.

Be Safe: Safety Concerns Reporting - Waste & Recycling

Safety Concerns by Month & Cause
Cheltenham Waste & Recycling

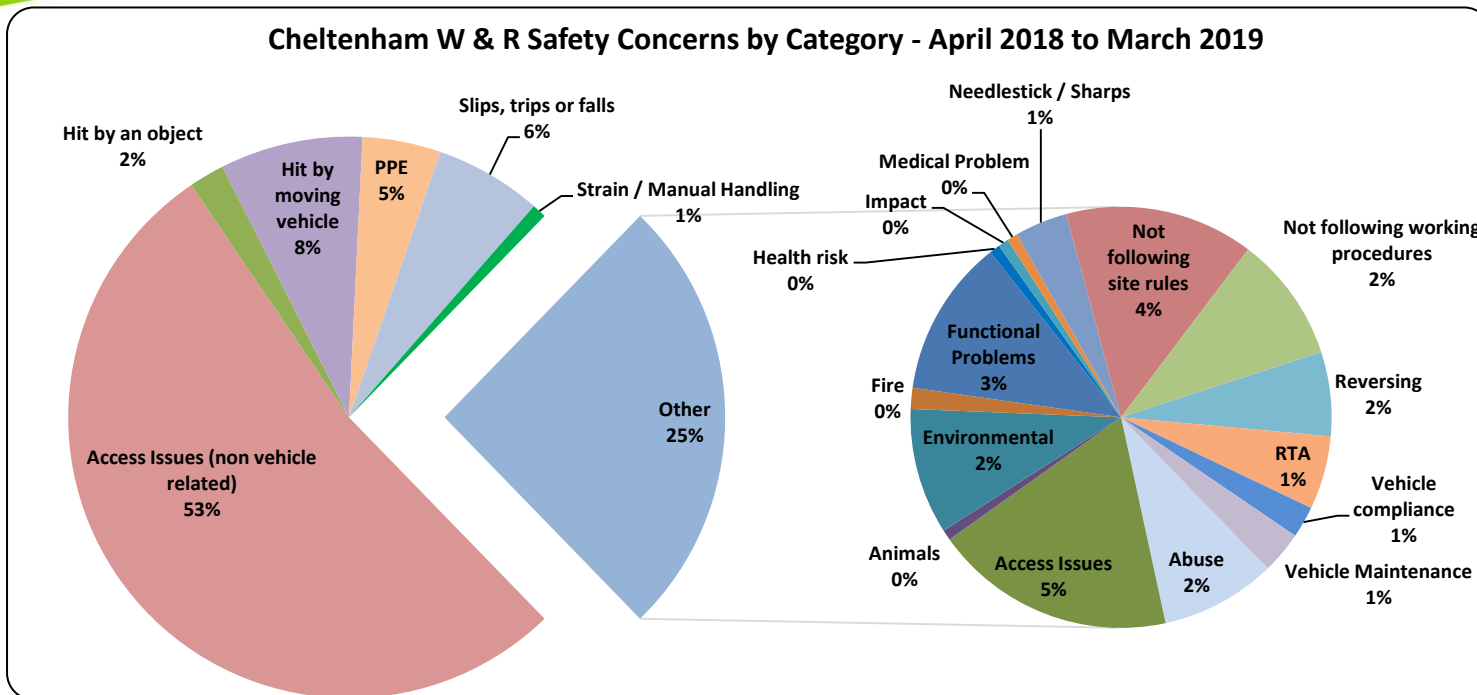


Safety Concerns by Month
Cheltenham Waste & Recycling



- Manager's comments: Safety concern reporting needs continual pushing – daily reminders from supervisors and increase in signage around depot highlighting importance and benefits of reporting to increase awareness and reporting numbers.

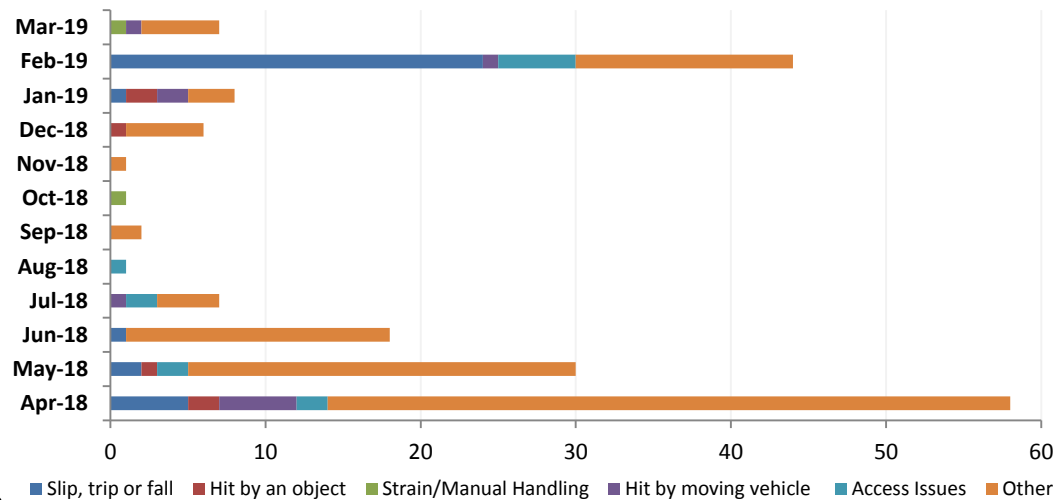
Be Safe: Safety Concerns Reporting - Waste & Recycling



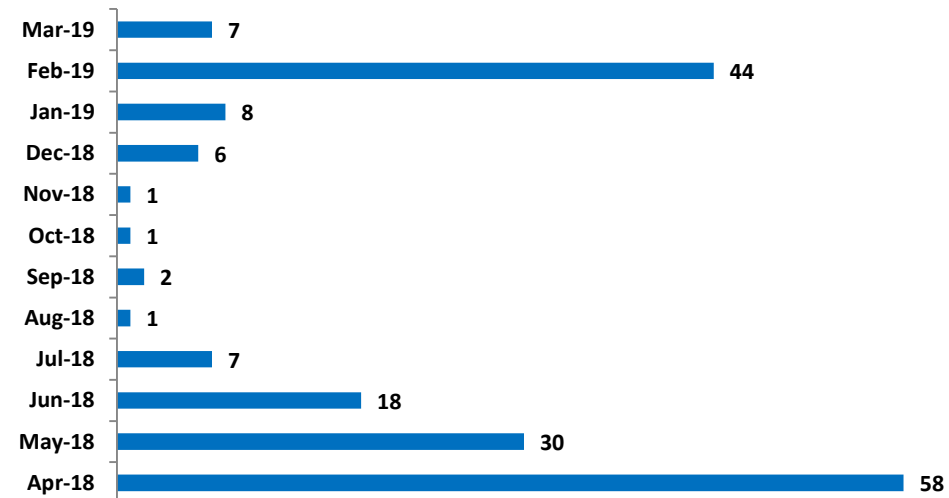
- Manager's comments: Non vehicle related access issues highest cause – issues within employees control remain low – vehicle maintenance, Vehicle compliance, not following working procedures etc.
- High level of safety concerns issues caused by external factors or issues created beyond operational control.
- Action Point: To engage with all staff to complete safety concerns every time they spot one, part of a bigger scheme where the culture for H&S within the teams requires elevating.

Be Safe: Safety Concerns Reporting – Environmental Maintenance

Safety Concerns by Month & Cause
Cheltenham Environmental



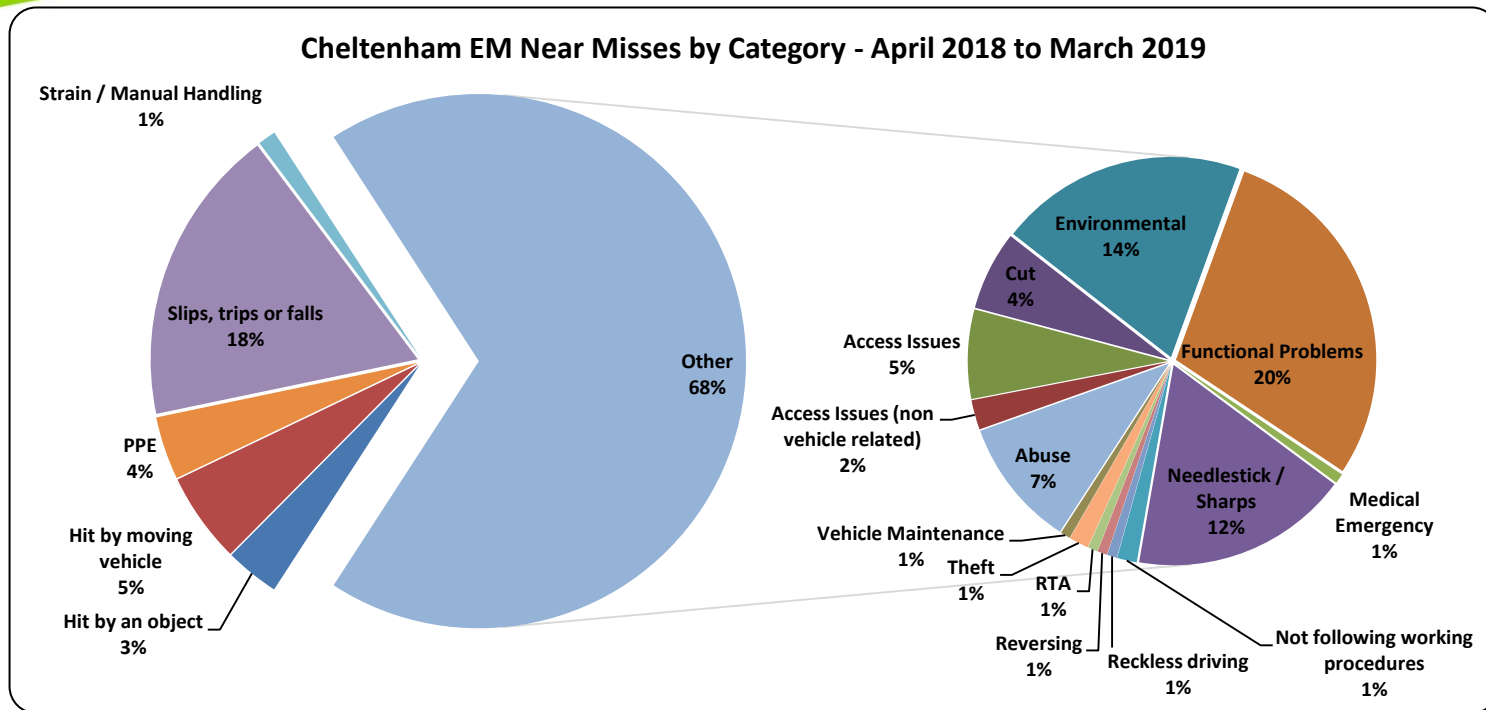
Safety Concerns by Month
Cheltenham Environmental



- **Manager's comments:**

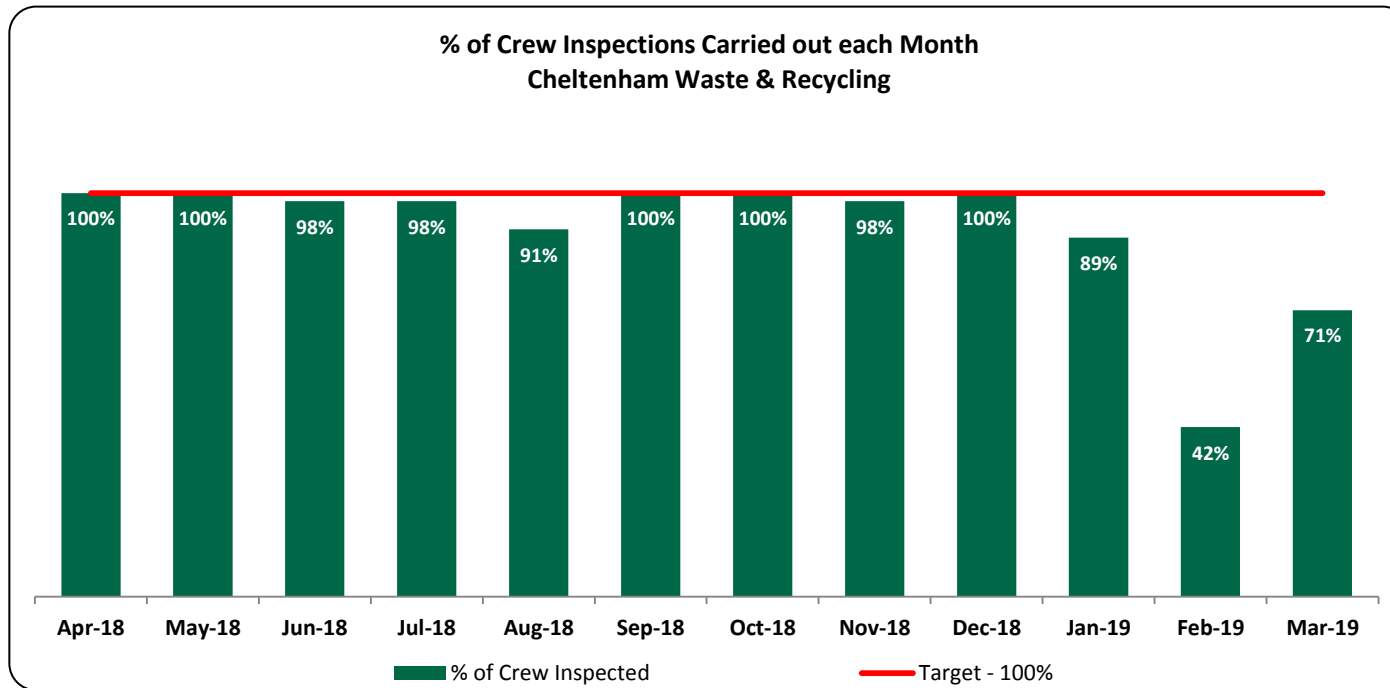
- **Environment:** There has been a constant push for all safety concerns to be reported. The main issue of low reporting is that staff see a lot of concerns as just part of their daily task. Work is ongoing to change this assumption and improve the awareness of HS throughout the company. February saw a spike due to the weather.

Be Safe: Safety Concerns Reporting - Environmental Maintenance



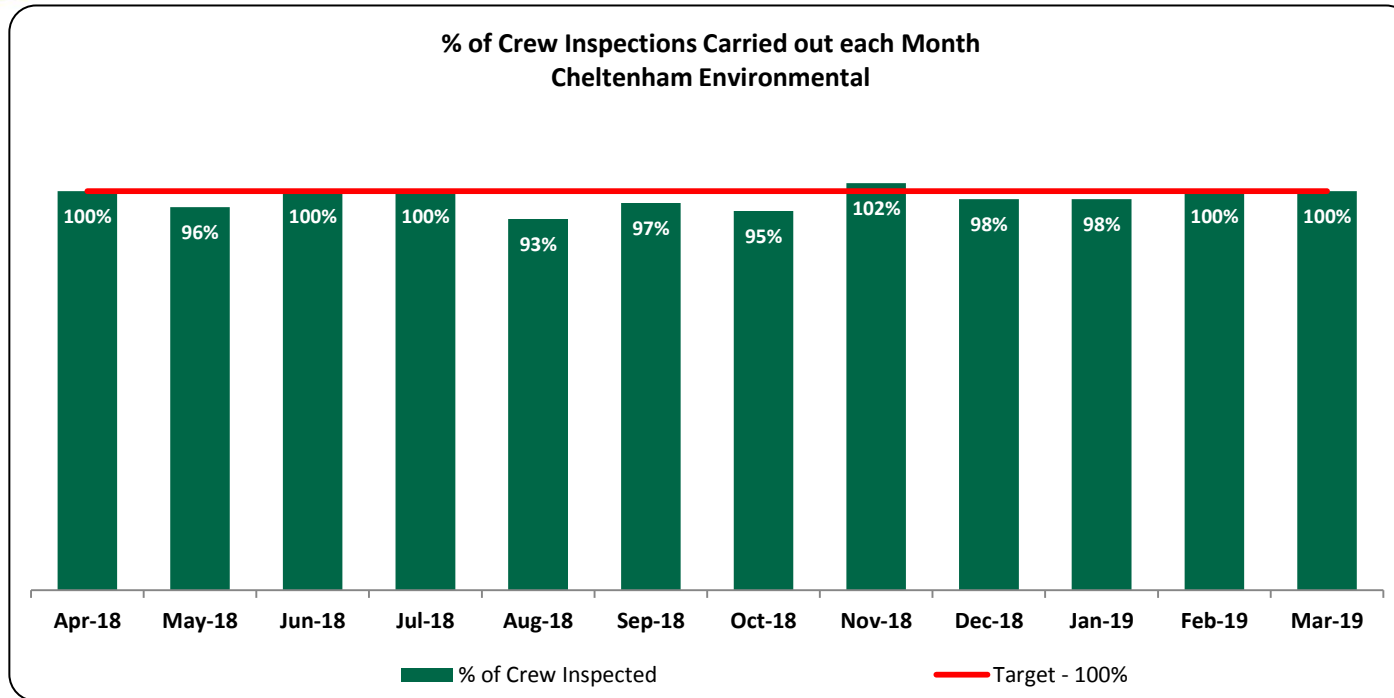
- **Manager's comments:** I believe we still need to undertake a review of this information to enable a more clarified evaluation.

Be Safe: Crew Inspections - Waste & Recycling



- 2018 saw a great effort from the team to keep the focus on completing inspections. 2019 has been a more difficult challenge with completing inspections due to staffing changes within the supervisors arena. 3 supervisors were back in place for late April/May and the focus will be back on to ensure we get back to achieving target on a regular basis.

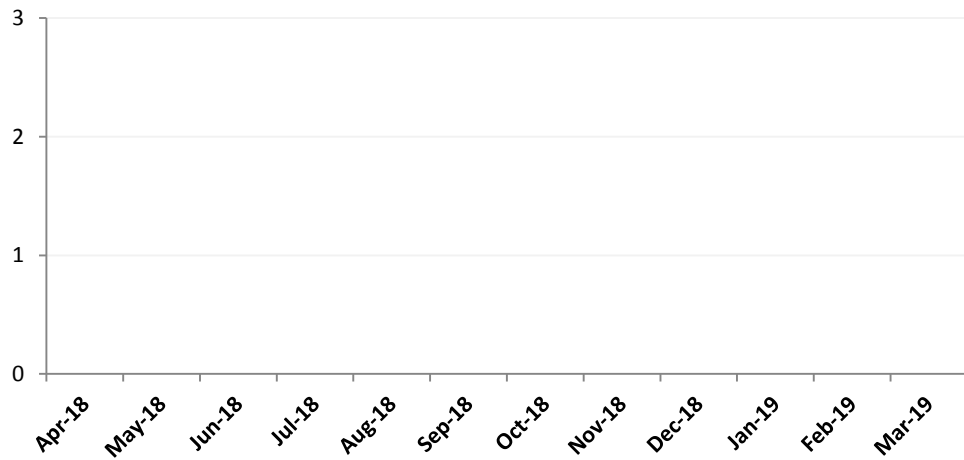
Be Safe: Crew Inspections - Environmental Maintenance



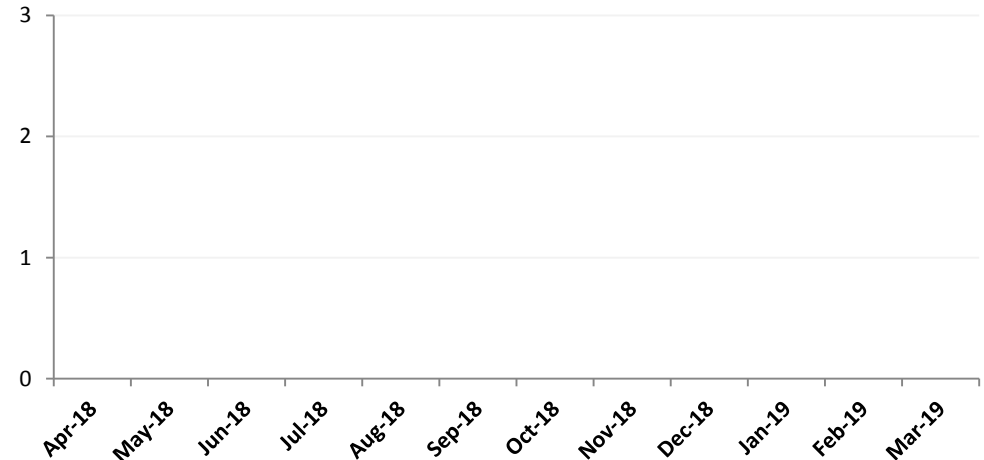
- Manager's comments: This is a positive improvement over the year.

Be Safe: Disposal Site Breaches

**Disposal Site Breach by Month
Cheltenham Waste & Recycling**



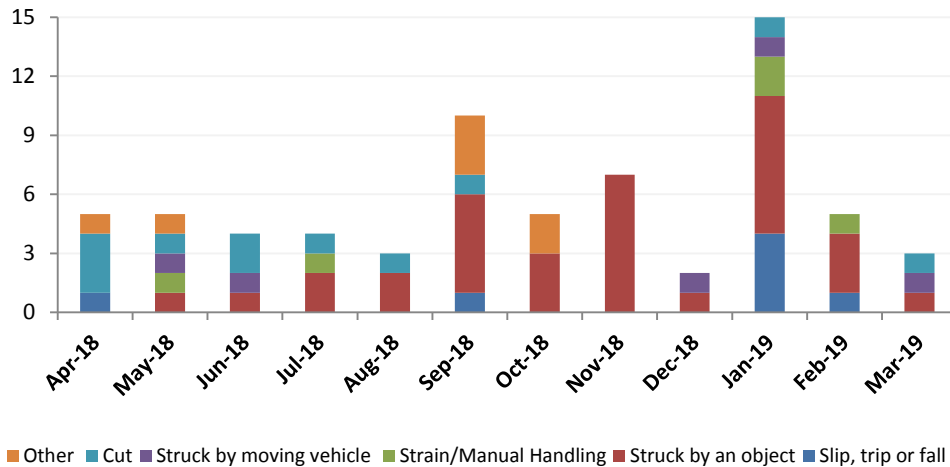
**Disposal Site Breach by Month
Cheltenham Environmental**



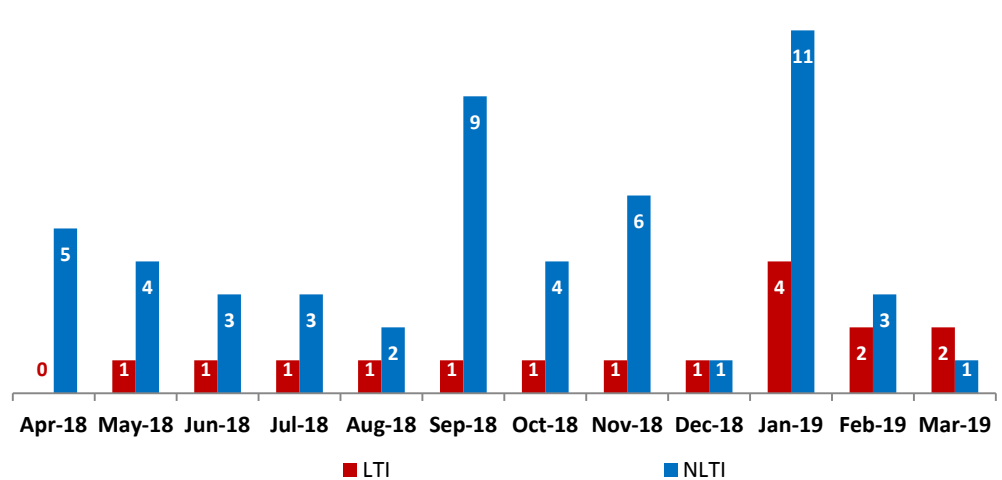
No breaches reported therefore nil for both graphs

Be Safe: Personal Accidents - Waste and Recycling

Personal Accidents by Month & Cause
Cheltenham Waste & Recycling



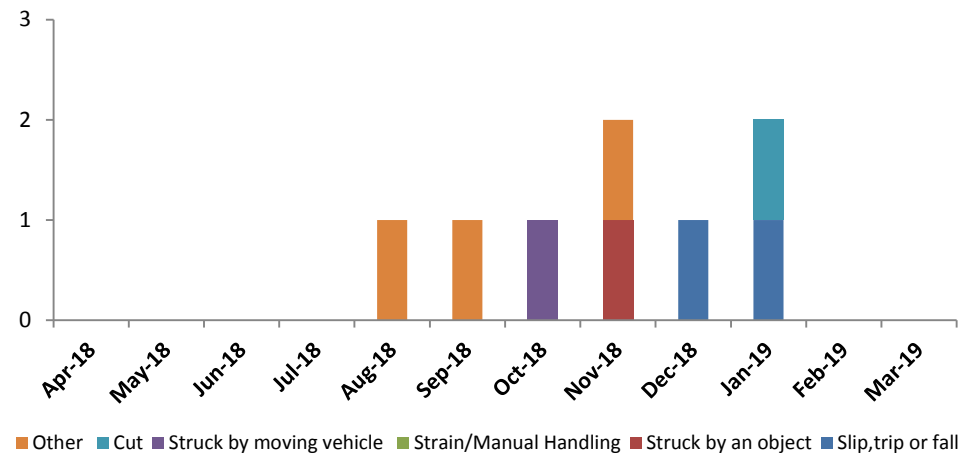
LTI & NLTI by Month
Cheltenham Waste & Recycling



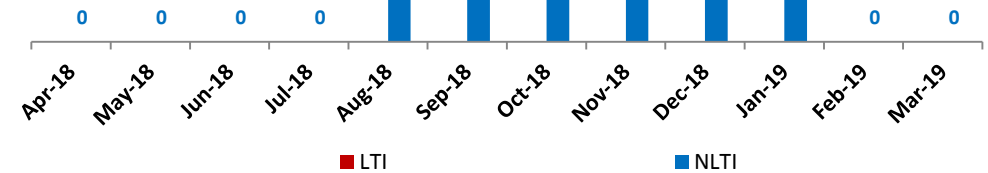
- Manager's comments: It's apparent from these graphs that struck by an object is the largest cause for Personal accidents and has been the subject of toolbox talks as a consequence. Analysing the causes will help us design any communication or training to try and reduce these for 2020.

Be Safe: Personal Accidents - Environmental Maintenance

Personal Accidents by Month & Cause
Cheltenham Environmental



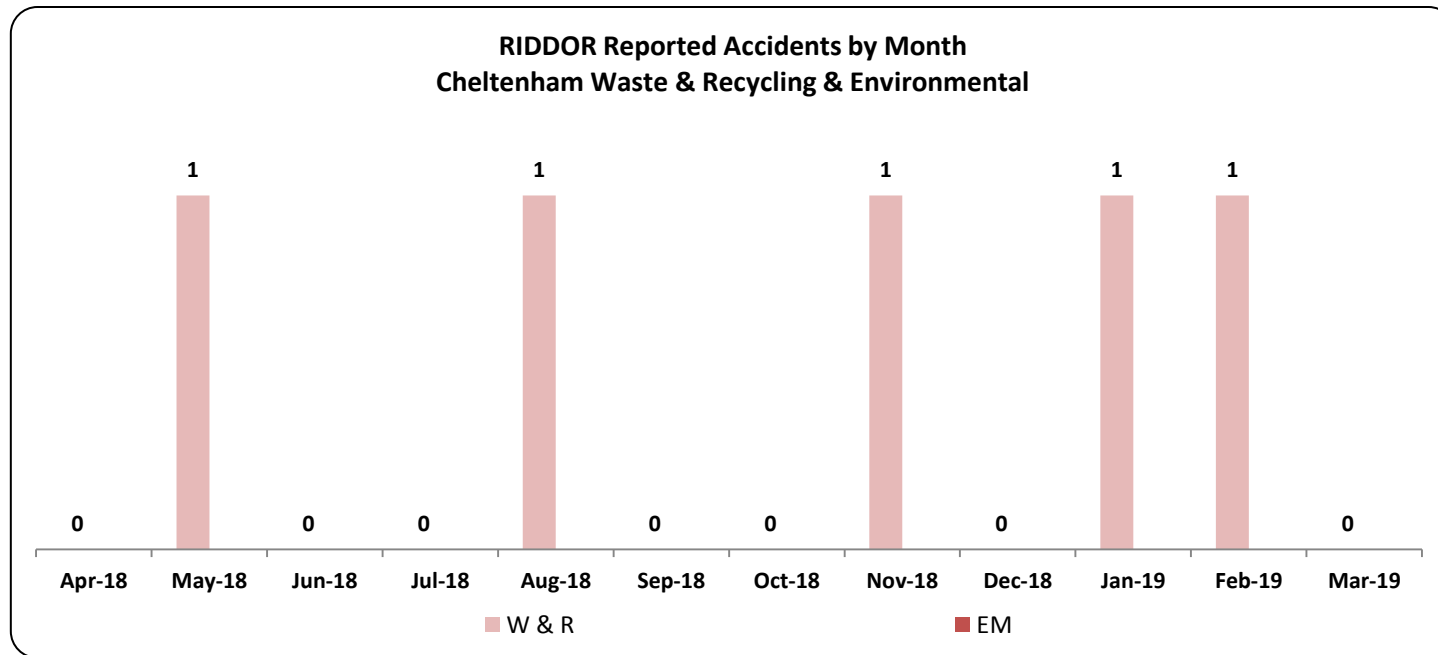
LTI & NLTI by Month
Cheltenham Environmental



Manager's comments: This is a positive report



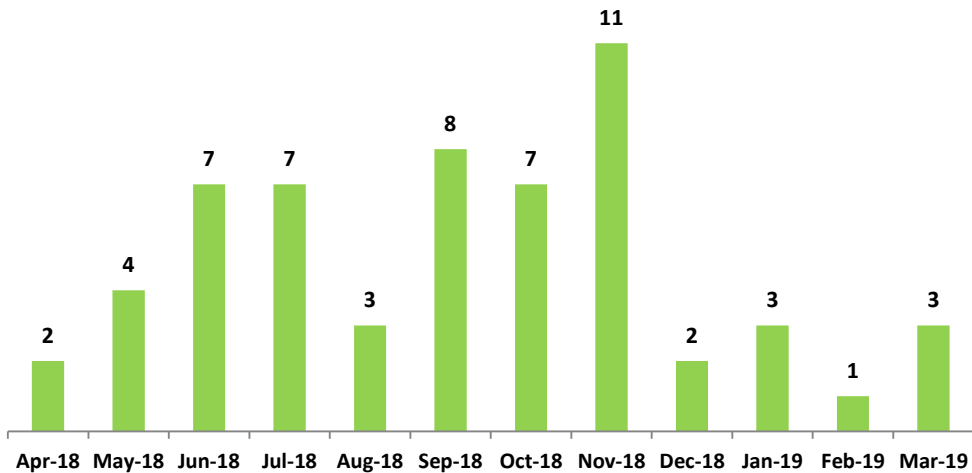
Be Safe: Personal Accidents



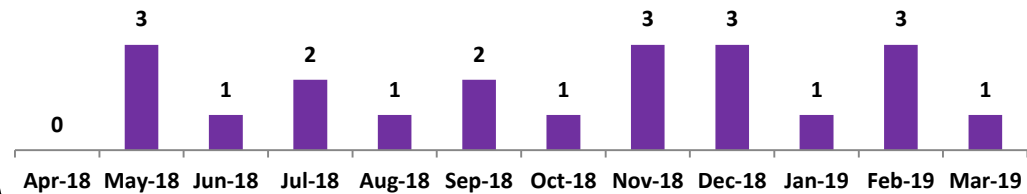
- Manager's comments:.

Be Safe: Vehicle/Property Accidents - Waste and Recycling

Vehicle Accidents by Month
Cheltenham Waste & Recycling



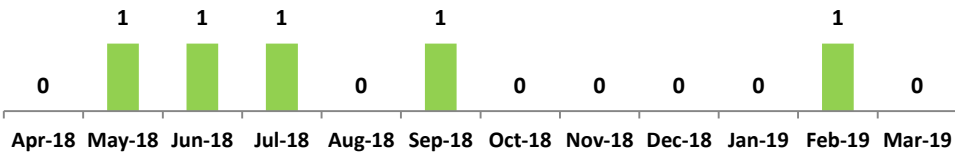
Property Accidents by Month
Cheltenham Waste & Recycling



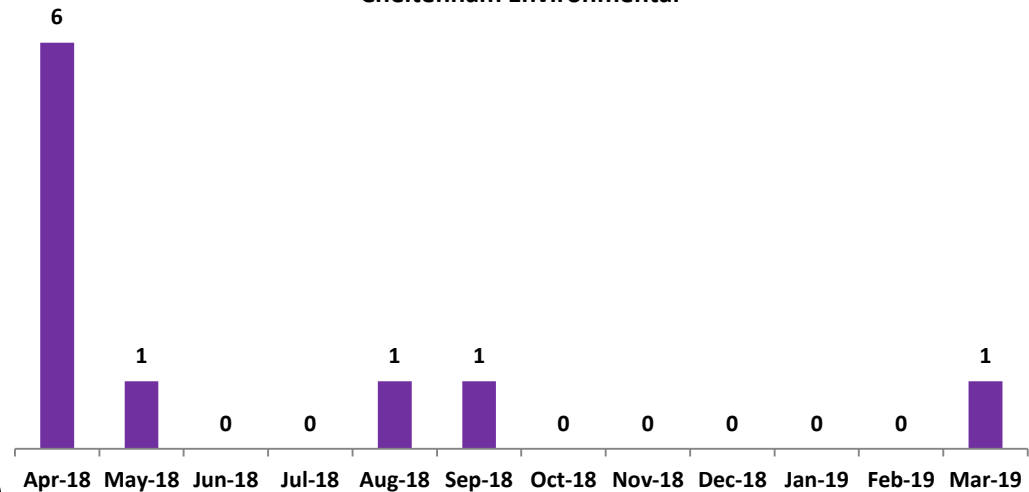
- Manager's comments: Great work from Dec onwards to reduce the number of Vehicle accidents, Nov and Oct was identified as when the vehicle is manoeuvring through tight spaces or reversing. Communication, awareness and assessment for any drivers are the correct control measures in place to limit our exposure here as well as reviewing all accidents from the vehicles CCTV (where possible) to identify that the driver is using a reversing assistant and following Ubico driving guidelines.

Be Safe: Vehicle/ Property Accidents - Environmental Maintenance

Vehicle Accidents by Month
Cheltenham Environmental



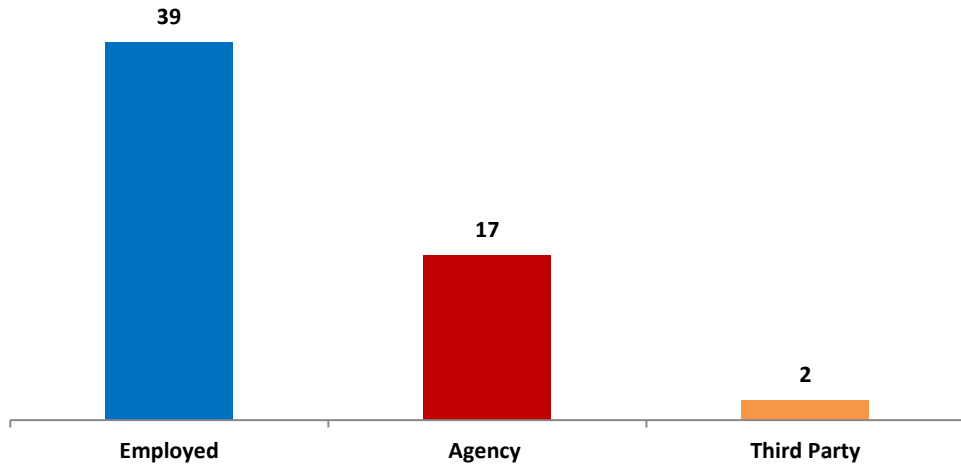
Property Accidents by Month
Cheltenham Environmental



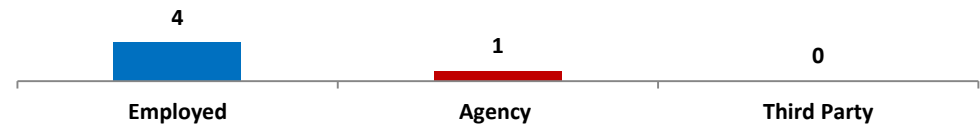
- Manager's comments: April saw a peak in property accidents caused by manoeuvring in tight spaces.

Be Safe: Vehicle Accident Employment Status

Vehicle Accident Driver Employment Status
FTE vs Agency Cheltenham Waste & Recycling
April 2018 to March 2019



Vehicle Accidents Employment Status
FTE vs Agency Cheltenham Environmental
April 2018 to March 2019



- **Manager's comments:** W&R: The sheer number of accidents is concerning, averaging out to just under 5 per month. Analysis of each accident moving forward will be completed in line with driver assessments to rectify poor driving standards and identify any other trends or areas of concern.
- Environment; I believe the information speaks for itself in that it is positive over the period in question.

Work together: Sickness

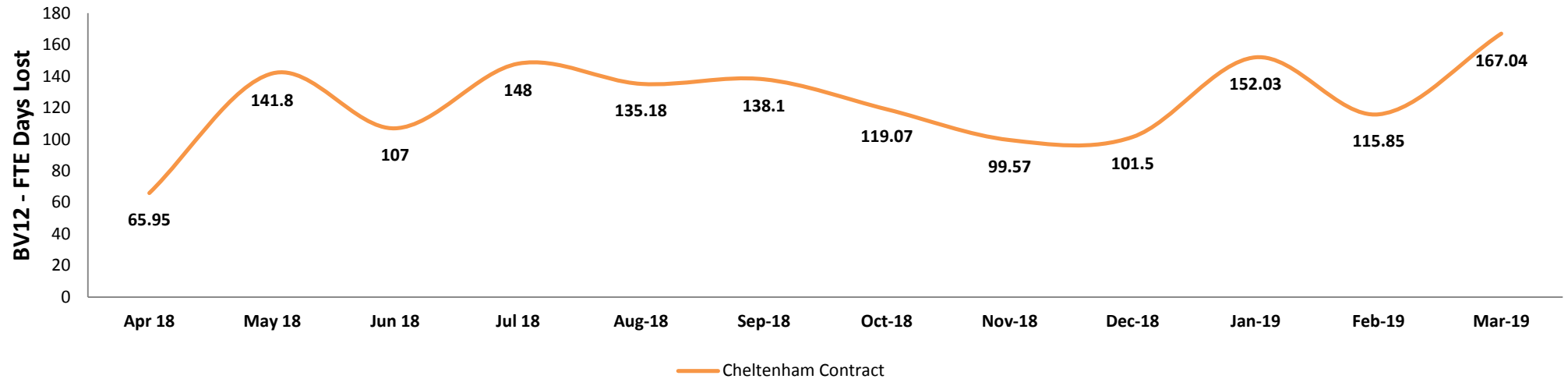
Manager's Summary for Sickness

Sickness has remained at a stable level throughout the year and within expected parameters. That said work is ongoing to reduce sickness by using robust return to work interviews to identify issues and the use of the sickness absence policy when individual staff members absence exceeds agreed levels

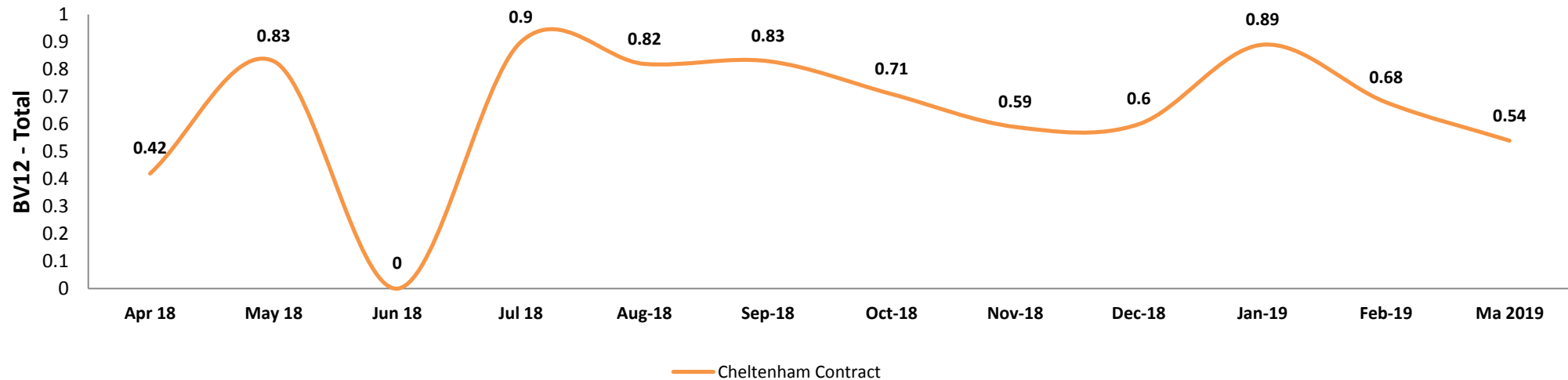
FTE Days Lost Rolling Year – (Cheltenham Contract)



BV12 - FTE Days Lost Rolling Year



BV12 – Total FTE Rolling Year



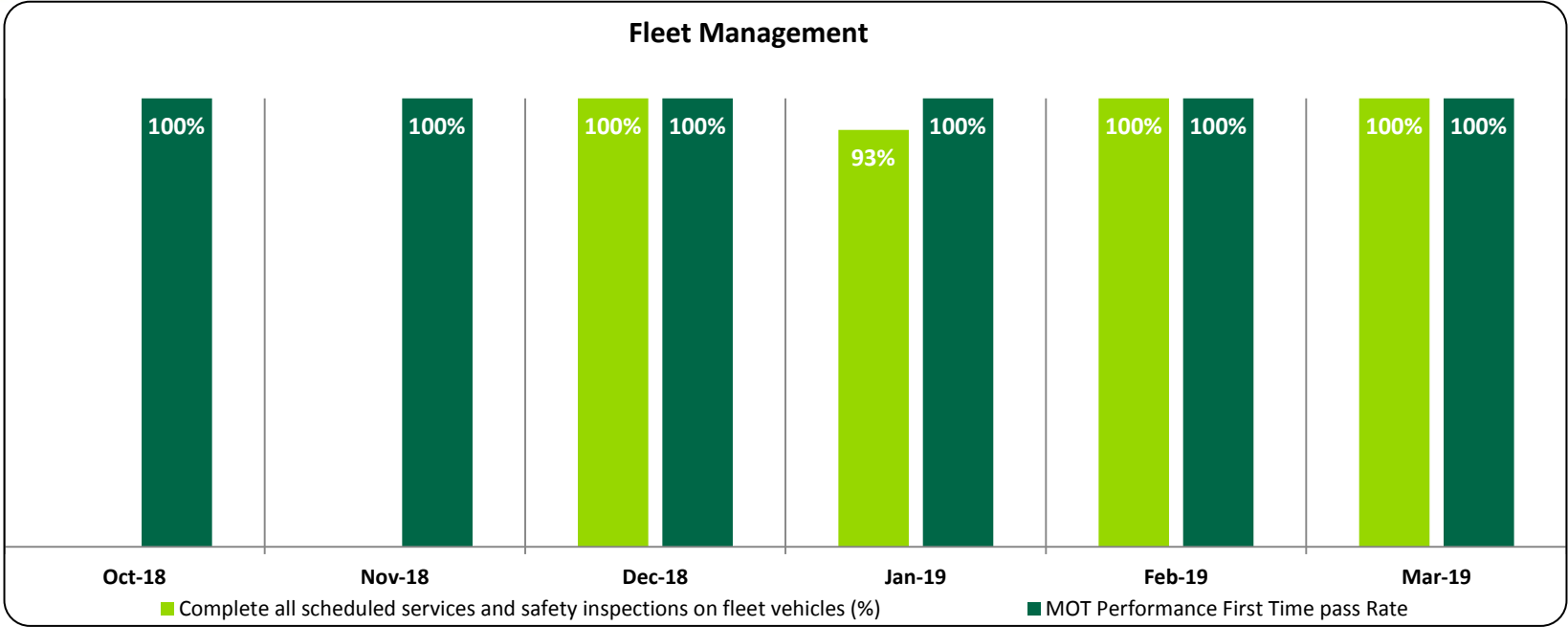
Deliver Quality: Traffic Commissioner / DVLA Rating

Rating from Traffic Commissioner / DVSA											
Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19
Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green

- Manager's comments: The DVSA has a traffic light system to indicate roadworthiness compliance, Ubico retained a green rating throughout the year.



Deliver Quality: Fleet Compliance



- **Manager’s comments:** Larger (LGV) vehicles have a strict 6 weekly maintenance cycle comprised of safety inspections, services and an annual MOT. Complying with this cycle affects the rating showed in the previous slide. Since this information has been recorded the first time pass rate of MOT’s has remained 100%. The servicing schedule slipped in January due to operational requirements with these vehicles receiving their service a week later than scheduled.



Deliver Quality: Fleet Compliance Score

The audit will be conducted on a 12 weekly programme.

The Score comprises of seven sections made up of the following headings;

Section 1 – Transport Manager

Section 2 – Driver First use check

Section 3 – Driver Defect Control

Section 4 – Maintenance planning

Section 5 – Scheduled Maintenance Documentation

Section 6 – Driver Hours Records

Section 7 – Auditors observations/ operators licence and General

TOTAL SCORE	100	88.1
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- Manager's comments: Ubico have started an internal fleet audit to ensure compliance so that it keeps the green rating as discussed previously. An internal compliance function has recently been set up to carry these out and the target score is 95/100



Deliver Quality: Cheltenham Financial Summary – March 19

Activity	Full Year Contract Sum	Forecast Variance
Refuse Collection	1,162,520	-12,888
Trade Refuse	590,600	-4,391
CA Site	624,950	125,646
Bring Schemes	172,890	-12,701
Recycling	1,948,640	161,318
Garden Waste	365,080	54,629
Food Waste	395,250	-42,255
Grounds Maintenance	1,500,260	7,507
Nursery	160,460	-43,840
Street Cleansing	962,040	121,951
Public Conveniences	80,120	-22,402
Housing Forecourts	313,130	-3,200
TOTAL	8,275,940	329,380

Deliver Quality: Financial Report Commentary

Waste & Recycling

- Manager's comments: Reasons for additional costs are as follows;
- Mixed Recycling being sent to an external processor due to reduced vehicle resources.
- Additional waste haulage costs.
- Extra recycling collection crew costs
- Third garden waste crew being implemented from April – 9 months worth of crew in financial year

Environmental

- Manager's comments: Reasons for additional costs are as follows;
- Vehicle hire costs to cover old vehicles no longer on the road.