

Ubico Annual Report

April 2022 - June 2023



CHELTENHAM
BOROUGH COUNCIL

ubico

Executive Summary

Ubico delivers high quality front line environmental services for our shareholder councils, which support and improve our local communities to remain clean, green and pleasant places to live and work. The company has grown significantly in its first 10 years of operations, with our eighth local authority shareholder joining as a partner in 2021. We set out a new five-year vision for the company in 2021, and in 2023/24, the third year of this vision, we will build on the successes already achieved. Particular areas of focus will be around our people, carbon reduction, digitisation and collaborative working. Ubico's most valued resource is its committed, dedicated and experienced workforce and we must ensure we continue to attract and retain staff with the knowledge and skills required to deliver excellent quality services. Recently, external to Ubico, low unemployment rates, salary inflation and general inflation have created additional challenges to both staff retention and staff recruitment. A salary benchmarking exercise undertaken in 2022 will be revisited in 2023 as it is vital that we continue to evaluate and understand the scale of these challenges and the potential risk to quality service delivery and identify options to mitigate these risks if necessary.

We will also look to develop further in the areas of staff attraction, retention and upskilling. Climate and carbon reduction activity will continue to have a strong emphasis, where we will seek to further improve our carbon reduction activities and support our partners to achieve their carbon goals. Digitisation of our processes remains a pivotal activity, driving innovation and serving as a platform for further development in the future. Our size and geographical coverage places the company in a strong position to explore innovative collaborative and cross boundary opportunities to deliver greater value to our shareholders, and we will continue working with them to progress these opportunities. We will also continue to present proposals for business development and wider partnership working for shareholder consideration.

The report will highlight where Ubico has achieved success and where Ubico are looking for improvements. The report also identifies some of the key risks that Ubico and Cheltenham Borough council are facing with regards to providing the current services.

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The biggest risk that the contract is facing currently on the waste and recycling division of the contract is aging vehicles, and the additional vehicle downtime that this causes. At present it is unknown what the government's stance will be on consistent collections of household waste across England and Wales. This makes it extremely challenging to procure new collection vehicles for the contract that will best meet the needs of the service going forward however Ubico will continue to work with the Council and DEFRA to take informed decisions.

Ubico has seen a reduction in the number of skilled grounds maintenance operatives that are available in the workforce marketplace to fill its vacancies, so has taken a decision to develop their own using the apprenticeship and mentoring route. Whilst this is seen as a long-term solution to plug any future skill gaps in this area it does carry an element of risk. The main risk being that the employee once qualified seeks a better salary and decides to leave Ubico.

Slides 7, 8 & 9, cover the subject of kerbside collection accuracy which I am glad to report has seen a great improvement, meaning that out of the 6,337,500 collections carried out across the last 15-month period only 4,929 properties had a missed collection. The agreed service level agreement is 99% and across the last 15-months Ubico achieved a collection accuracy above this target of 99.92%. Whilst Ubico are extremely pleased with these figures we have since introduced vehicle in cab technology which we are hoping will aid further in reducing the number of missed properties due to the crews being able to provide the customer services team with more data in a quicker fashion. Vehicle in cab technology will allow the crews the ability to record information as well as give the operational office staff the ability to give the crews information, such as bin shed codes and lists of assisted residents and their bin locations.

The contract continues to see a rise in container deliveries being made to the residents of Cheltenham, there are many factors why this maybe from new properties within Cheltenham requesting them or on the back of recent recycling initiatives that Cheltenham Borough council continue to push to further increase their recycling rates. There is however a certain level of container request abuse that may need to be factored into these figures where residents sometimes use the recycling boxes as free storage containers or planters for their greenhouses.

The tonnages that Ubico have collected over the last 15-month timeframe have seen a small reduction. We believe that this can be partly attributed to the cost-of-living crisis meaning that residents are not disposing or purchasing the same volumes of products as previously being recorded. This can be seen as a good news story as it means that as a Borough Cheltenham are producing less wastage. The positive news that can be seen is a reduction in the refuse tonnage weights despite the increase in number of new properties built in the last 15 months.

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Garden waste subscriptions have seen a slight year on year increase which is a positive outcome as it shows that the service is seen as a major benefit to CBC residents, whilst reducing unnecessary trips to both the Swindon road civic amenities site and the county household recycling centres, thus reducing the carbon footprint that CBC residents produce.

The Street Cleansing and Grounds Maintenance teams continue to provide high quality services across the borough. This can be seen through reduction of service requests that they are receiving with issues such as litter and street cleansing. Working in partnership with the CBC enforcement teams Ubico has seen a significant reduction in the number of fly tipping requests that we are being asked to remove. There are a few reasons for this, firstly the street cleansing crews are taking a more proactive approach when dealing with fly tipping by removing items of evidence prior to the fly tip being cleared. Any evidence found is passed to the CBC enforcement teams so that they can conduct a more in-depth investigation to capture the perpetrators of these environmental crimes.

The slide that is titled complement and complaints is something that Ubico monitor and feed back to the staff representing the company out on the ground, whether that be collection crews, streets cleansers or the grounds maintenance teams. Whilst it is always nice to receive compliments Ubico carry out thorough investigations into any complaints that we receive. One of the most common complaints that we receive is receptacle placement following a kerbside collections crews visit. Using the vehicles tracker system, the supervisory can ascertain which collection crew was in that area and where deemed necessary monitor and retrain the crews involved. This is an extremely difficult task to monitor as the crews carry out in excess of 97,500 kerbside collections a week, but as a management team we endeavor to tackle this situation to further improve the resident's experience.

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The slides titled Be Safe are a very important section of the report and a subject that I am please to say the Cheltenham operations management team take very seriously.

Vehicle overweights are a topic that Ubico by law must take extremely seriously to ensure that we are complying with our vehicle operating licence that allows Ubico to operate vehicles above 7.5 tons compliantly and inline with the Driver & Vehicle Standards Agency regulations. All vehicles that cross the weighbridge so that the weights of what is being collected can be monitored. This information is then collated and monitored by the management team, to check that a vehicle hasn't gone over its allowed weight. Ubico unlike some companies monitor even the smallest breach that can be 20kgs over the vehicles weight, and deal with the offending driver through a retrain measure or in more serious cases its disciplinary process to ensure that we are protecting other road users across the borough.

The second be safe slide covers the topic of near misses, and although the figures on initial viewing may look alarming, they are not. Ubico are promoting the near miss/ safety concern reporting more than ever as this improves and changes the culture of our workforce when it comes to health and safety. By the crews continuing to report safety concerns it allows Ubico to address any reoccurring health and safety concerns, before an accident happens. Crew inspections for an important part in Ubico's approach to health and safety and are conducted by the operational management team on a monthly basis. Within the inspection crews are monitored to ensure that the correct protective uniform and procedures are being adhered to, and that all of the vehicle and drivers' compliance checks have been carried out to the required standard.

The final be safe slide shows the number of accidents that the contract has had both vehicle and personal over the last 15-month time period. The contract suffered 5 RIDDOR reportable accidents that were all down to employees reaching the 7-working day incapacitation from work regulation that is within the HSE guidelines as a reportable accident.

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All accidents that happen are fully investigated by Ubico and where deemed necessary retraining is given to the teams involved, and all relevant risk assessments and safe systems of work are reviewed.

Absence is monitored by the management teams and the sickness and absence policy is followed in all cases. Ubico use an external company for sickness management which means that all employees can speak to a nurse when reporting an absence. Ubico also has its own mental health first aiders and offer an employee assistance helpline service to all its employees to help manage absence which we are seeing as a great benefit.

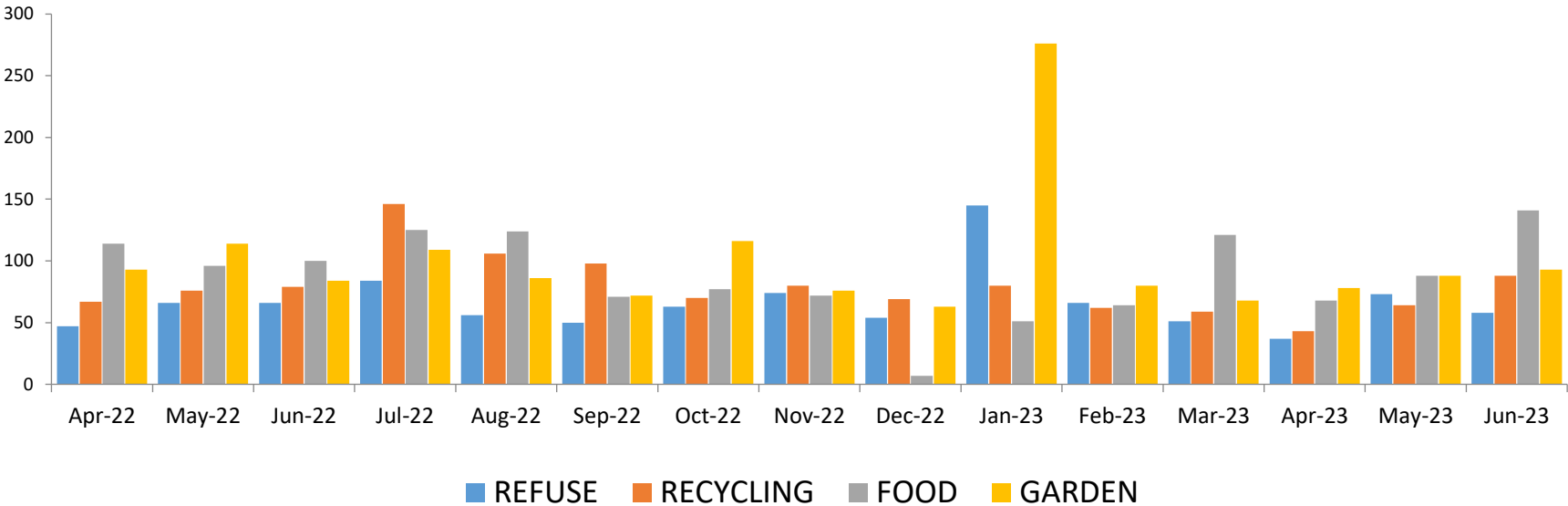
Absence and sickness across the contract is monitored in line with Ubico's policies and the Human Resources team, the contracts management teams are always looking at the best ways to reduce absence. Ubico has taken the stance to proactively manage absence. Ubico use a third-party absence reporting system that its employees must use when it comes to reporting all absences. When an employee rings to report an absence, they now get the opportunity to speak to a nurse who can advise them of the best course of action. Ubico has also introduced mental health first aiders for staff that maybe struggling with these issues. Ubico has seen that by introducing these things a reduction in short term absence has been seen which creates a better moral across the contract.

The fleet team within Ubico are doing a sterling job when it comes to vehicle compliance and service checks and completed 100% of them within the required timelines set out by the DVSA. Working in partnership with the operations teams the contract scored 95.75% on its most recent internal vehicle compliance audit, which is far above Ubico's benchmark of 90% and not easily achievable.

Deliver Quality

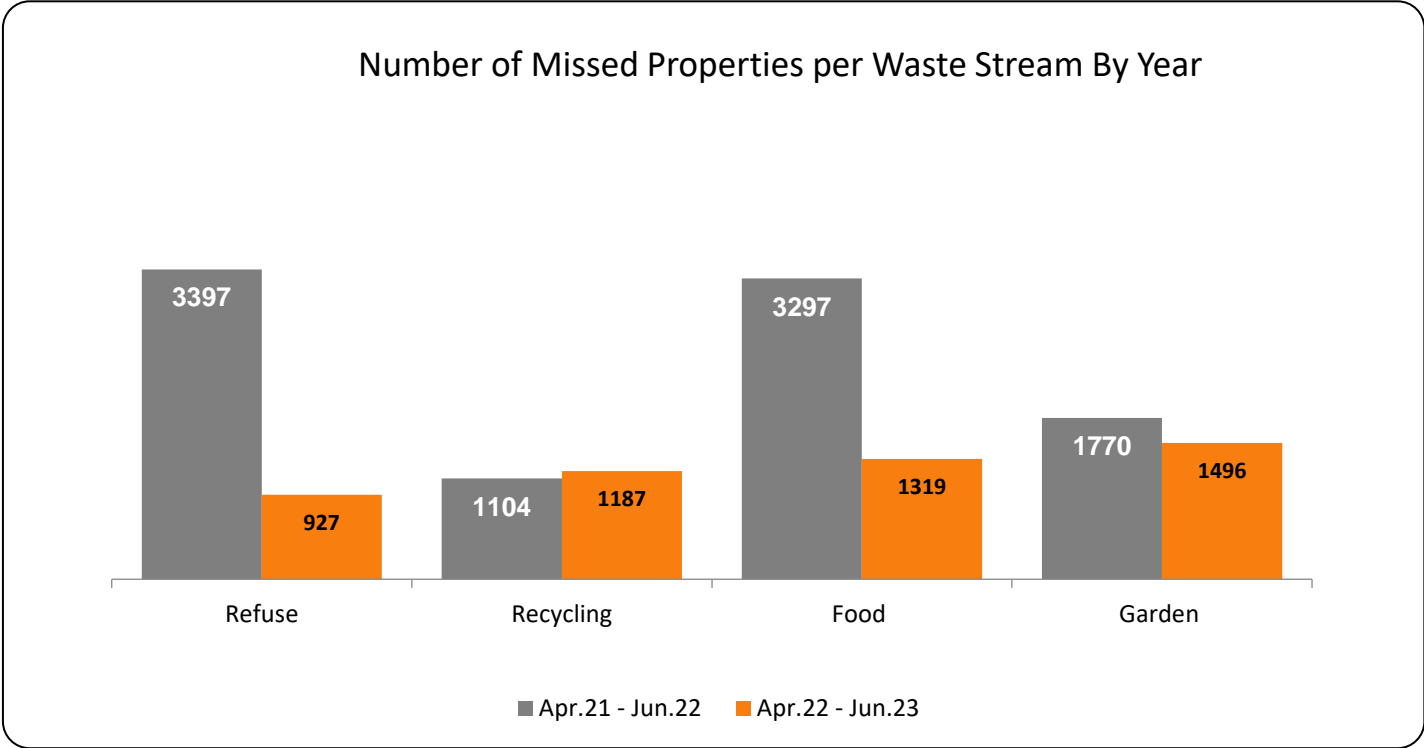
Missed Properties

Monthly Reported Missed Properties By Waste Stream



Deliver Quality

Missed Properties



Deliver Quality

Collection Accuracy

April 2022 - June 2023 over 15-month period

Total Properties Collected from: 6,337,500

Total Missed Properties: 4,929

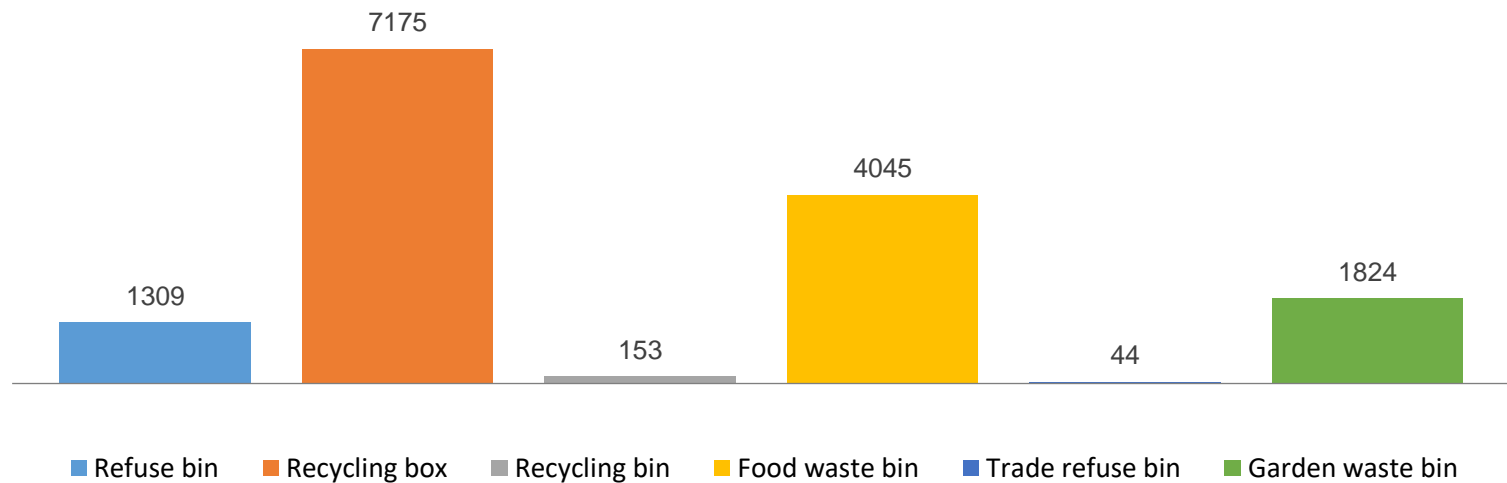
Target: 99%

Collection Accuracy: 99.92%

Deliver Quality

Bin Requests

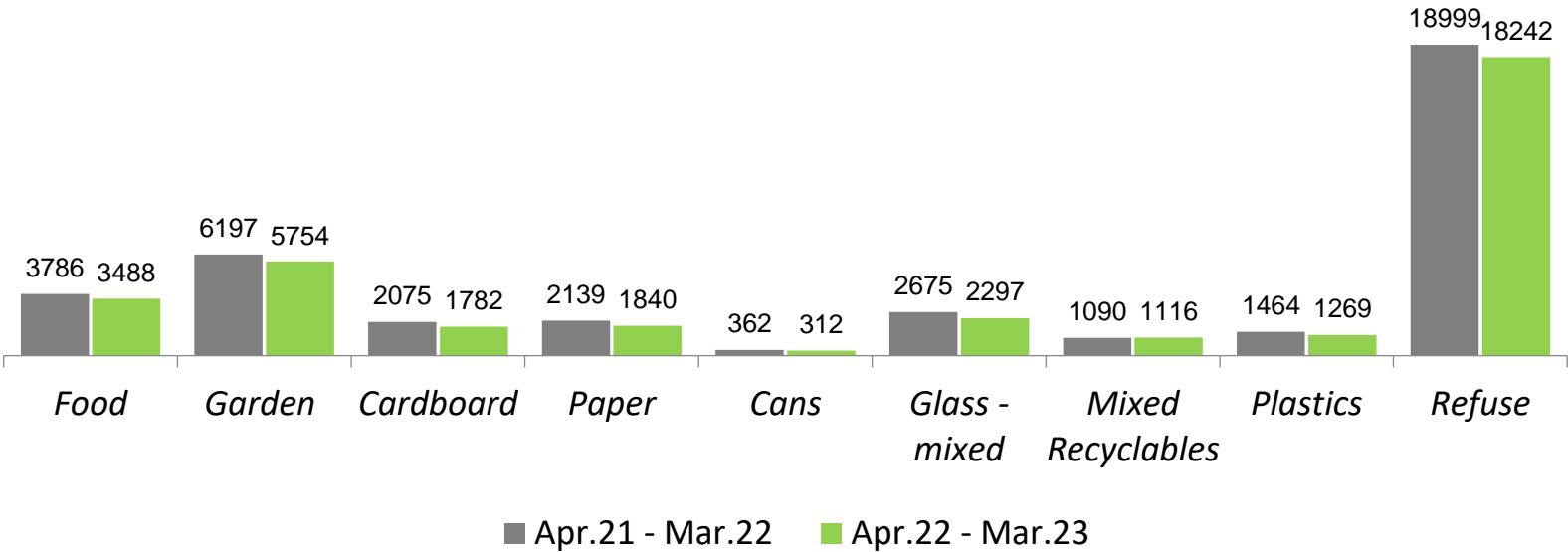
Number of **Containers** Requested by Type
April 2022 - June 2023



Deliver Quality

Tonnages

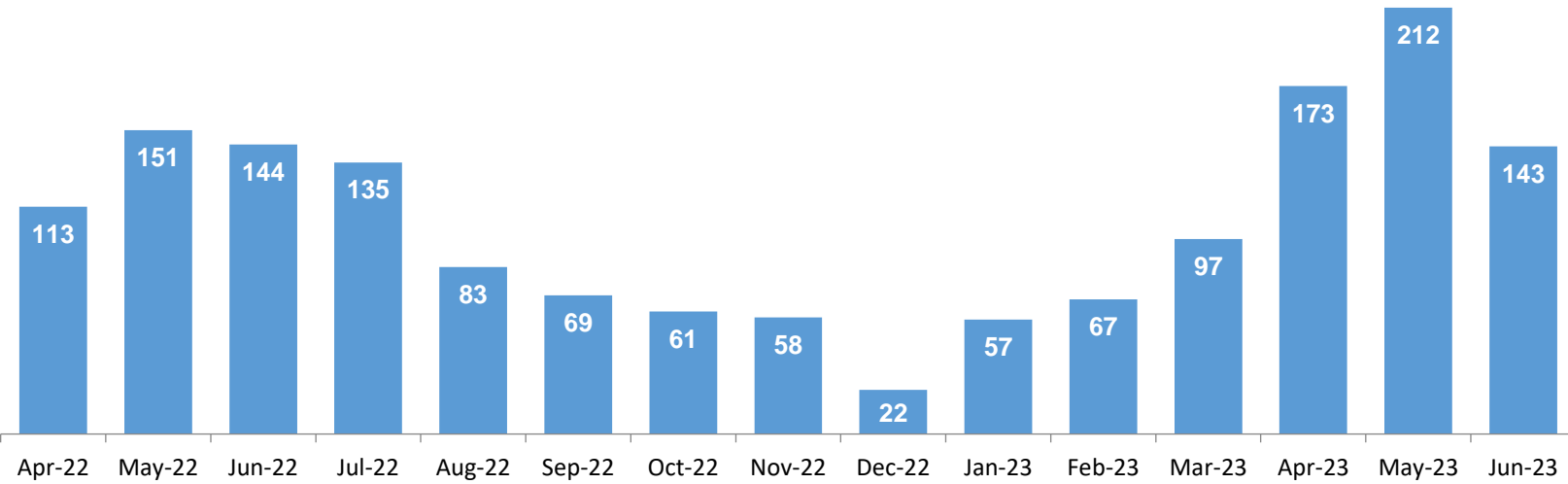
Kerbside **Tonnages** by Waste Stream



Deliver Quality

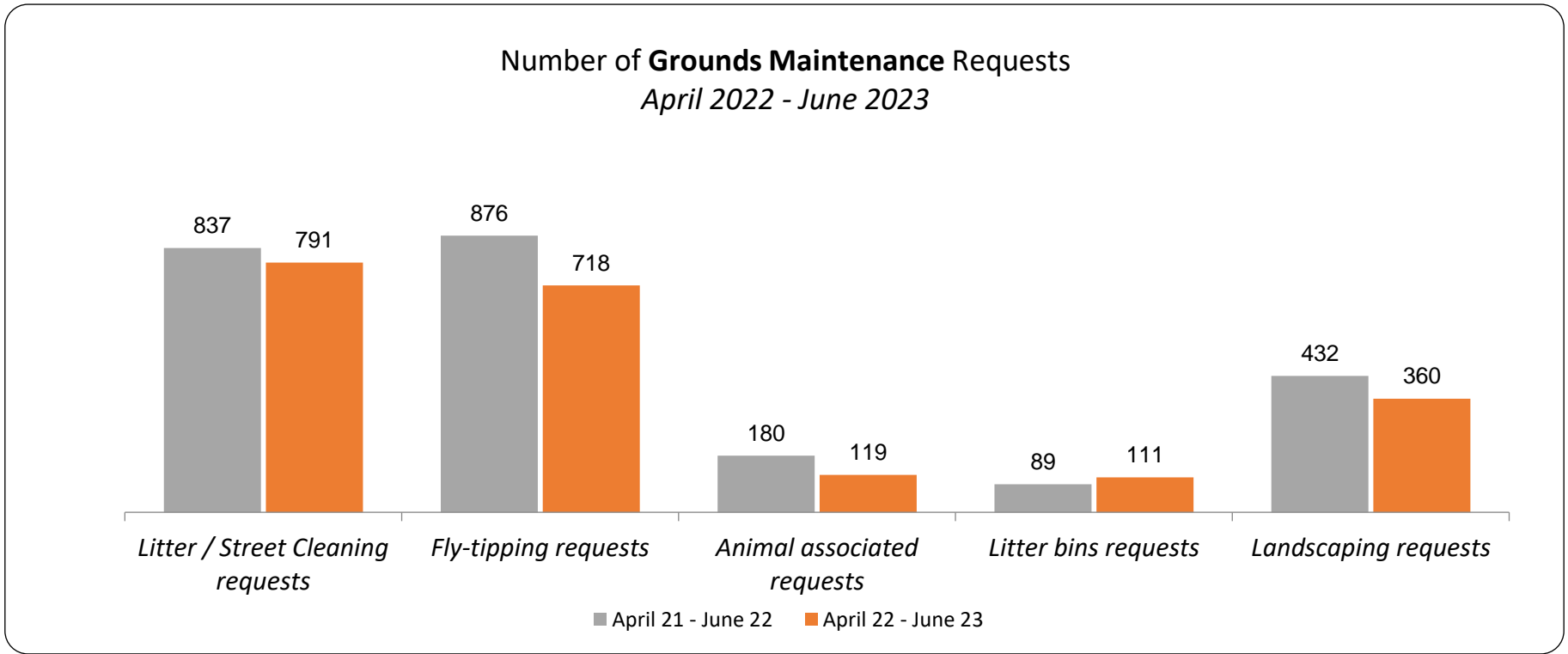
New Garden Waste Subscriptions

Number of new **Garden Waste** subscriptions



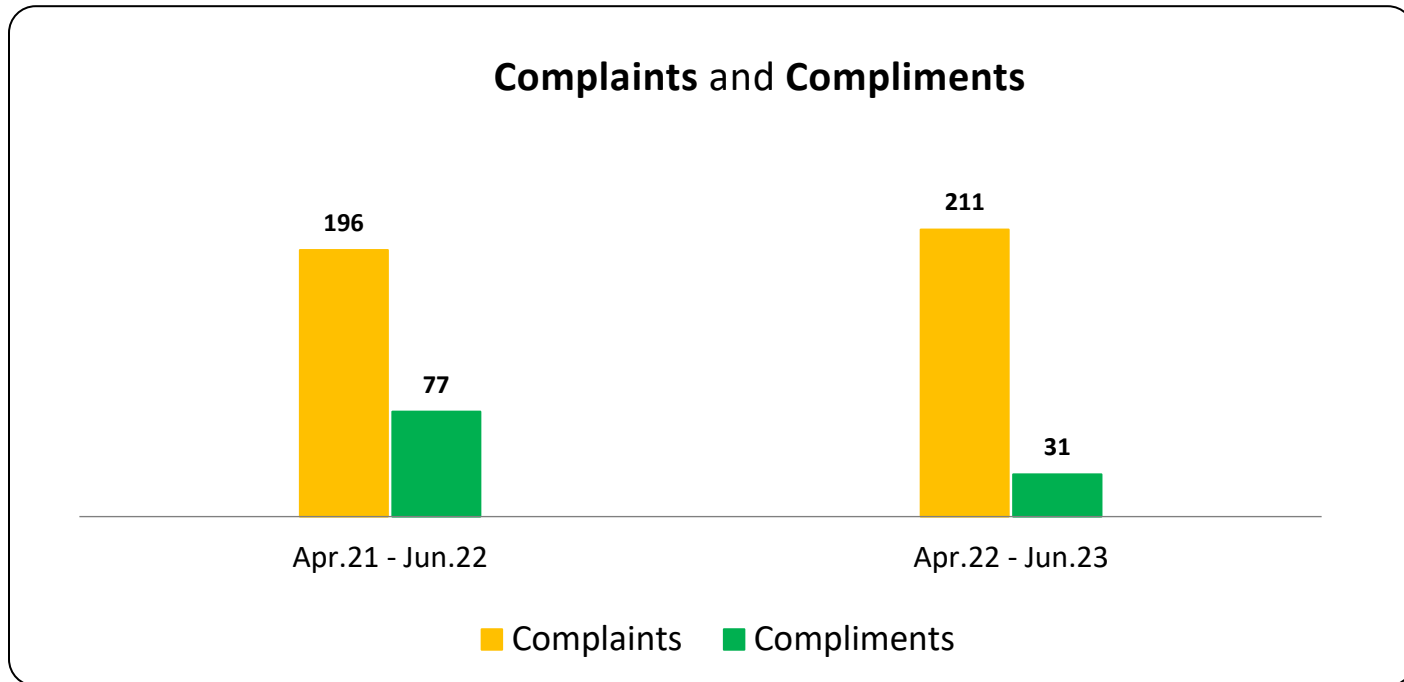
Deliver Quality

Grounds Maintenance Requests



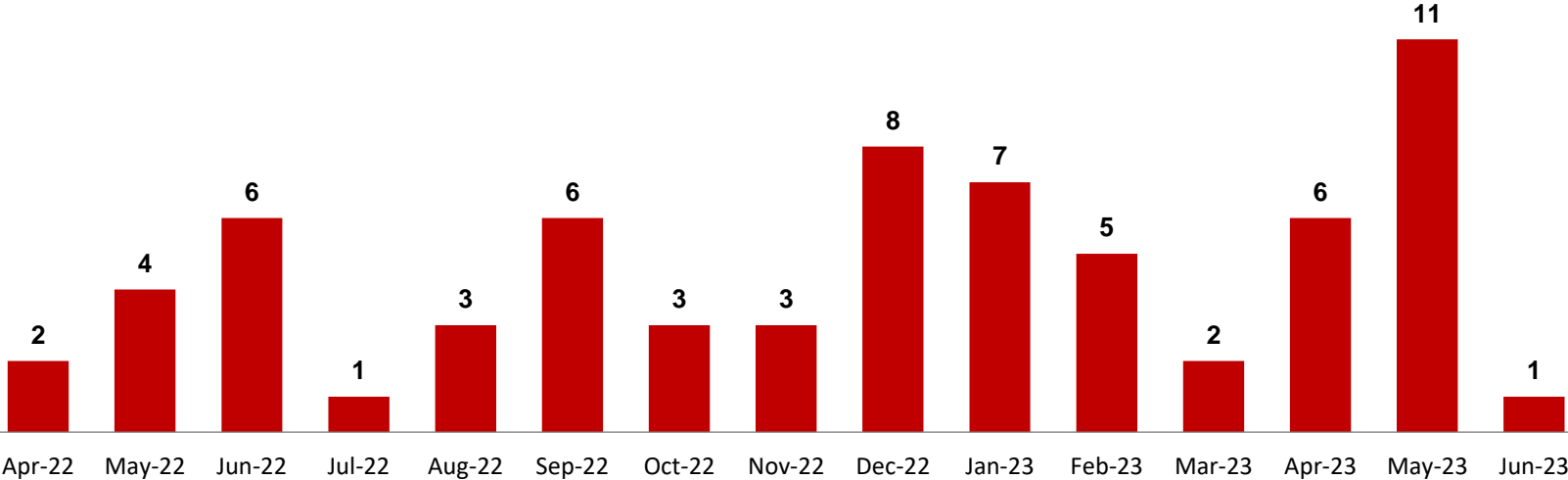
Care for our Environment

Complaints and Compliments



Be Safe- Vehicle Over weights

Number of Vehicle over weights recorded



Target is zero overweight tickets

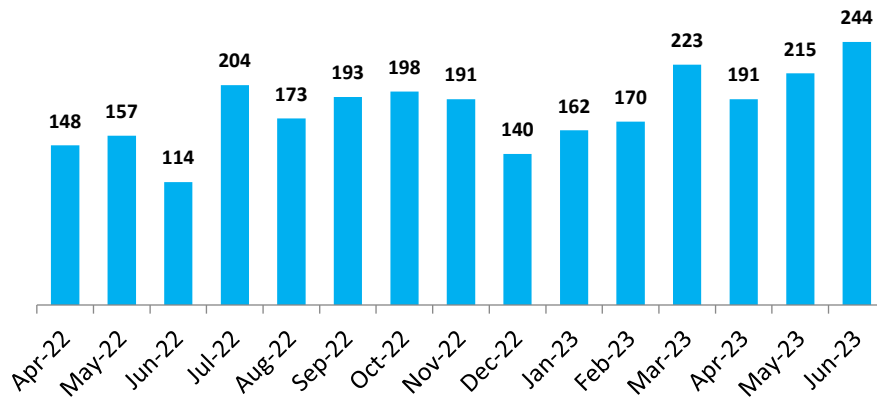


Be Safe

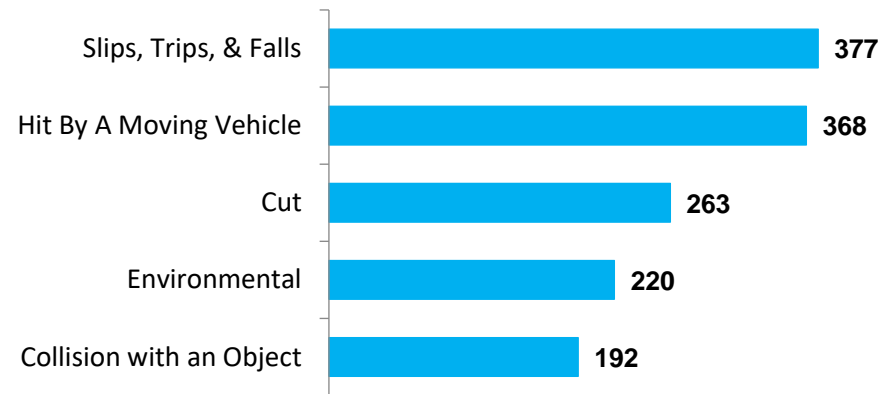
Safety Concern Reporting – Apr. 22 – Jun. 23

A Near Miss or Safety Concern is something that happens which could cause an injury to a person or damage to a property.

Reported **Safety Concerns**



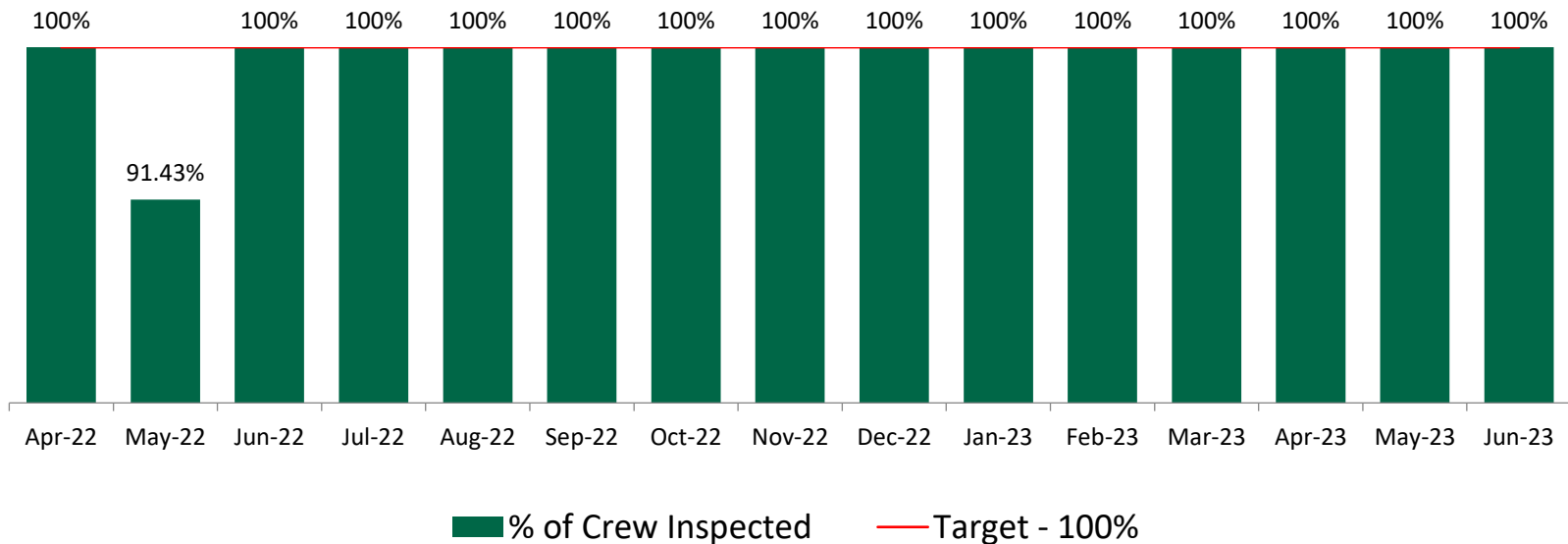
Reported **Safety Concerns**
Top 5 by Incident Categories



Be Safe - Crew Inspections

A crew inspection is an inspection that is carried out to ensure that all Ubico employees are following the safe system of work and risk assessments associated with the tasks that they are performing.

Percentage of **Crew Inspections** carried out each month



Be Safe – Accidents

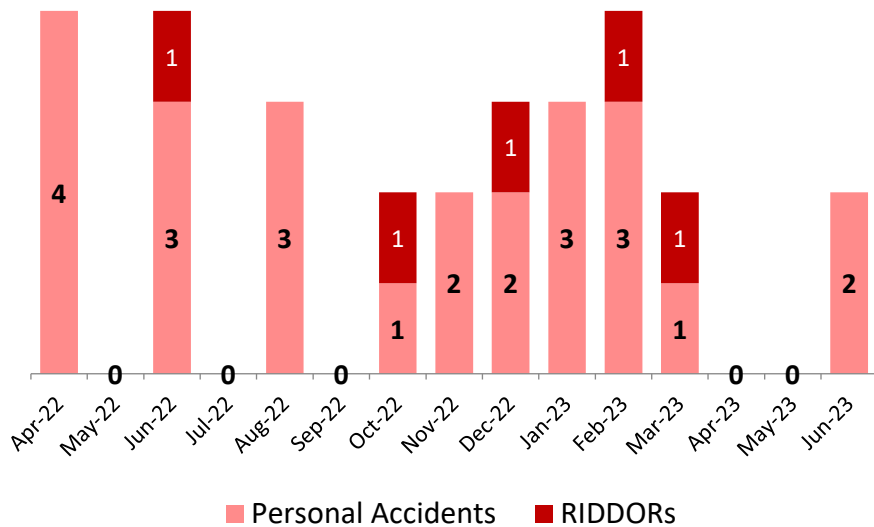
RIDDOR reportable accidents are accidents that need to be reported to the health and safety executive.

Personal accidents are accidents that involve a person but do not meet the RIDDOR reportable criteria.

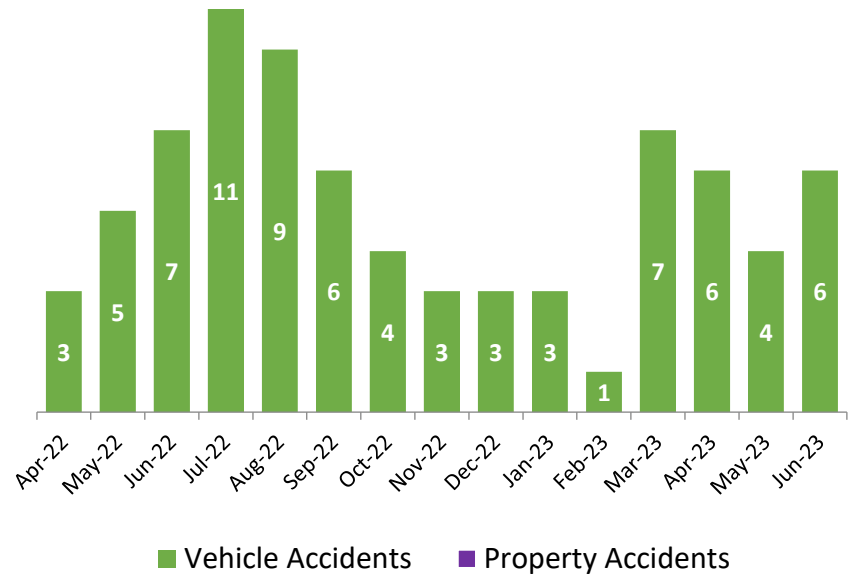
Vehicle accidents are accidents that involve a Ubico vehicle or 3rd party vehicle.

Property accidents are accidents where property has allegedly been damaged.

Personal Accidents and RIDDORS



Vehicle and Property Accidents



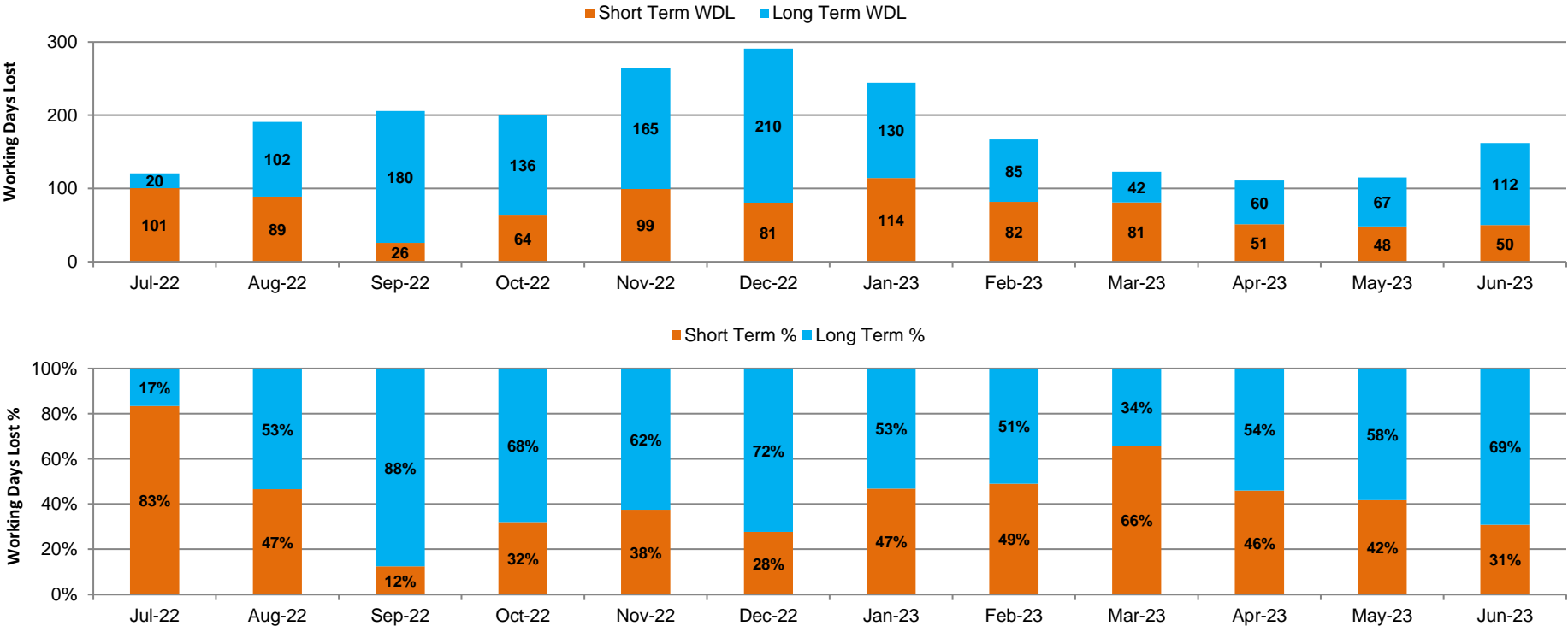
Absence - Cheltenham Contract

Reporting Period: 01 Jul 2022 to 30 Jun 2023

Working Days Lost - Short Term & Long Term Split Cheltenham Contract



Short Term WDL split for the reporting period is **40.3%**. Long Term WDL split for the reporting period is **59.7%**. **25 employees** have registered **29 long term absences** during the period.



Deliver Quality - Fleet

- Traffic Commissioner / DVSA Rating for Apr. 22 – Jun. 23: **Green**
- Internal Compliance Audit Score: **95.75%** (average, combined contracts)

