



**TEAM RUSHMOOR SERVICE
DELIVERY PLAN 2015/16**

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Introduction

Veolia having now completed thirteen years of service at Rushmoor, this for me, will be my final report.

I've always been mindful that with an annual spend being around £4.5m by the Borough Council, Veolia is most likely to be the largest single service provider to the local taxpayers.

Value for money will always be the key element when sourcing external providers and just at this time now, the borough is seeking interested parties for the forthcoming contract commencing in April 2017.

The fact that the country is still gripped by austerity and no more so than what is being experienced within local government, value for money just got ratcheted up a couple of notches.

I'd like to believe that to date during Veolia's tenure at Rushmoor, we've been able to bring some stability with the service provision as I do recall that under the previous incumbent, there was a need for improvement.

Whilst not being around at Rushmoor when the new contract is let, I'm bound to hear of the final award decision and knowing as I do those local Rushmoor decision makers, a pragmatic and thoroughly thought through decision will be made.

On a personal note, I can truly say that I have always been warmly welcomed and made to feel part of the Council's team, and I just know that that sentiment will be extended to my successor.

Turning now to the past year that in the main was fairly uneventful and long may it continue as this is generally, a settled contract.

Even the past winter's weather was relatively kind as we did not experience much snow with the occasional periods of heavy rain but the overriding memory for me, was the strength and frequency of the wind.

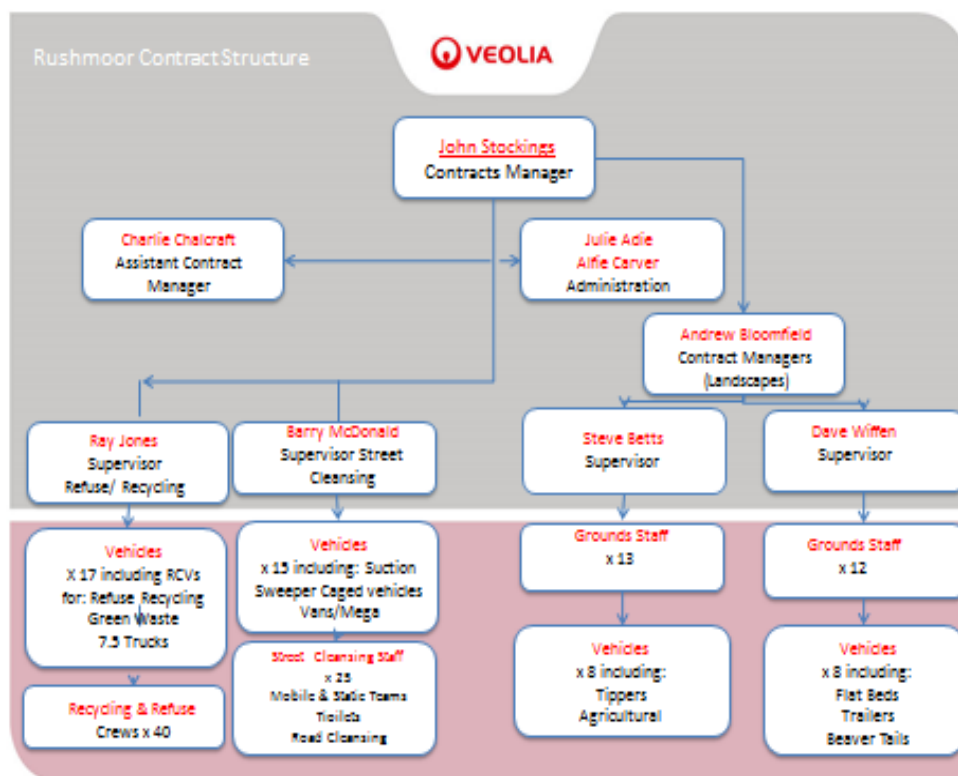
That in itself creates problems with windblown litter and leaves, scattered throughout the borough.

All of that said, bins were emptied, streets were cleansed, graves were dug and grass cut and of course, the public toilets were cleaned.

Management & Supervision Overview

Many will recall Mark O'Shea (Environmental Manager) who decided that he'd move to Spain during the latter part of last year. That then provided the opportunity to tweak the Rushmoor structure and recruit my successor namely Clive (Charlie) Chalcraft. Beyond that, little else has changed locally during the past twelve months.

The following updated charts show the local and regional structures as at April 2015.

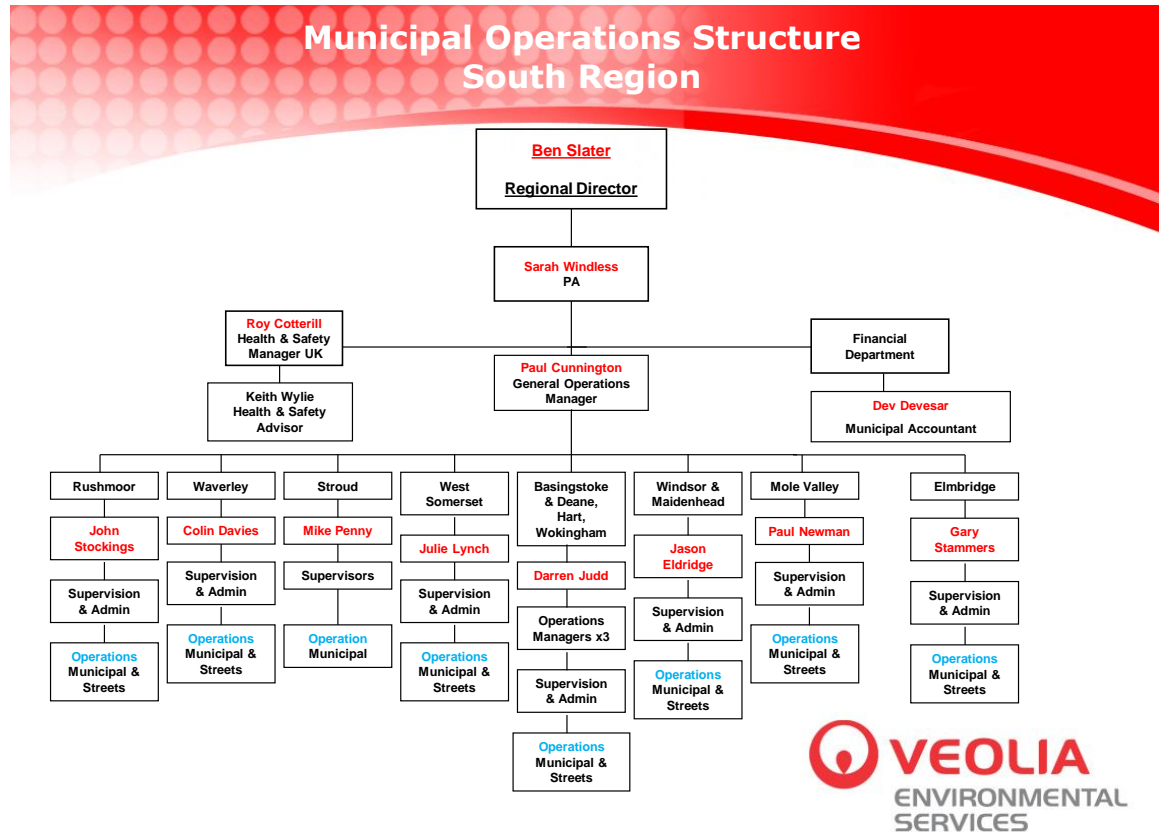


Regional Structure

During the early part of 2013, the new Veolia UK CEO (Estelle Brachlianoff) began the restructuring of the whole Veolia UK business, part of which resulted in the creation of five operational regions.

The Rushmoor contract now sits within the South Region of the business and is administered from the Regional office based at Otterbourne, located just south of Winchester.

The following chart shows part of the municipal region that is headed by Ben Slater, he being the Regional Director and the manager that more recently oversaw the Integra, Hampshire Waste Partnership.



Training and Development

Veolia, in my opinion, remains to be one of the better private sector companies to support training and personal development at all levels of the business. Worthy of mention, is the fact that the Transport Industry (of which Veolia is part) is very much short of qualified drivers and in particular, heavy goods drivers.

It was earlier this year (2015) that another of our collection loaders was trained internally by our 'Campus' team to the LGV (large good vehicle) standard, presented for test, and subsequently passed first time. He is now very much a valued asset that daily drives and operates one of our 26t collection vehicles.

Going back now some four years ago, six apprentices were locally recruited of which, four remain in post.

The office based apprentice has now achieved the NVQ level two qualification and is currently studying for level three with an anticipated completion during the summer of this year.

One remaining landscapes apprentice continues his attendance at the Merrist Wood agricultural college near Guildford. He is progressing towards the 'Landscapes Management' NVQ level 2 qualification and there being every likelihood that his grades will then permit him to attending the NVQ level 3 stage.

Two other LGV (Heavy Goods Driving Licence) apprentices having now completed their training, both having passed the LGV test permitting them to drive and operate heavy goods vehicles up to and including 26 tonnes. Routinely, both apprentices drive some of our heavy vehicles.

In addition to the apprenticeship training programme, around half of our employees have attended formal training sessions that include the 'Driver CPC' (Certificate of Professional Competence), First Aid and the 'Carriage of Dangerous Goods' (ADR) qualification.

Numerous other training is carried out on an almost daily basis that includes subjects such as inductions, tool box talks and various other safety related themes.

Management of Health and Safety

Veolia continues to maintain its position of being the UK's largest waste operator with the industry continually looking to it to take the lead in safety and health. Over the past few years, the Health & Safety Executive has visited numerous Veolia sites within the UK with a plan to repeat that process in the coming year. The results to date in general being that the company demonstrates good H&S processes and procedures throughout.

June of 2012 last saw the appearance within Rushmoor of two inspectors from the Health & Safety Executive when they carried out a two day audit. Their visit to the Camberley depot (waste operation) and subsequent on site visits with the operational teams identified a number of issues primarily surrounding the collection of the dry recycling.

Noise was very much on the Health & Safety Executives radar at that time with particular attention focused on the kerbside collection of glass.

Following those visits, measures were put in place and remain in place to help reduce the level of the exposure to noise experienced by the collection teams albeit, the 'glass on glass' is very much a hurtful noise for those in close proximity to the operation and without protection.

Exploratory work via the Hampshire 'CASH' (Common Approach to Safety & Health) initiative continues in an effort to identify and reduce further, those noise levels and James Duggin from the council has been involved with this initiative in an effort to design and produce a slave bin for the collection of glass.

There remains a regular stream of traffic using the Camberley depot. This in the main has been brought about following the decision a few years ago to take in at the depot, recycling from the borough's of Runnymede and Guildford. A greater number of traffic movements within the depot give rise to

the potential for personal injury and in response to this risk, traffic management plans have been put into place.

The continuation of the 'drip feed' of corporate and local safety information goes a long way to help maintain the safety culture that is needed as the waste industry within the UK, continues to be regarded by the H&S Executive (HSE) to have the worst safety record of any industry.

That said and by way of a reminder as to the daily risks encountered by our teams, here at the Rushmoor contract during the later part of 2013, two of our loaders were struck by passing vehicles.

When analysing these two incidents, despite the regular safety initiatives, both employees involved had misjudged the situation at the time resulting in them sustaining injuries that resulted in time being taken away from work.

However, I can happily report that both made a full recovery in a relatively short period of time resulting in a swift return to work.

It was also in 2013 that one of our very experienced landscapes operators became impaled upon the railings at our Grove facility in Farnborough, more of that within the grounds maintenance section of this report.

I can happily report that during 2014/15, no further serious incidents have taken place and that's comforting to know, that our staff return home safe and well at the end of each working day.

Quality Management

The company remains very much committed to providing quality services to its customers, and seeks external verification each year for the processes that help to deliver those services.

Despite the Veolia 'QHSE' (Quality-Health-Safety-Environment) team having recently been through a major re-structure, unannounced internal audits continue to be carried out each year as the internal auditing process remains very much an integral part of our business.

To this end, our operation at Rushmoor has long been accredited with the ISO 9001 quality certificate with the 14001 environmental standard being secured way back in June 2004.

The 2014 internal quality and health and safety audits at the Camberley depot and the Manor Park Landscapes operation identified a number of routine issues that were remedied and closed within the required timescales demonstrating that in the main, the operation is compliant and falls within the Veolia systems and processes.

Resources

The Rushmoor contract continues to enjoy a low staff turnover, and that that turnover equates to less than 1% of a workforce just exceeding 100 employees.

Needless to say, this is a record that we here at the contract are very proud and it reflects the mood of the employees that in the main, are generally happy in their work. Needless to say, to have a stable and generally contented workforce helps with the deliverability of quality services.

During November of 2014, our oldest employee to date reached the age of 74 and it was shortly after reaching that age, he decided that he'd finally retire at Christmas.

Terry Rogers that many members will recall, as I ran this story last year and I believe that it's worthy of another mention, as Terry more recently has been quite poorly. It was in April of 2013, that Terry reached what is quite a milestone as he'd achieved 50 years of service to the Borough of Rushmoor and at the same time reaching the age of 71 years.

Some 2 years on and Terry is still very much a valued member of our team albeit as I write this report (July), Terry remains away from work.



Terry proudly showing off his Jubilee Award whilst on The Terrace at The House of Commons having received the award from Lord Watson of Richmond CBE

Vehicle Fleet

The current front line fleet is now over six years old and more than half way through its anticipated life.

The complexity of the collection freighters together with suction sweeper and the environment in which they operate, can very quickly lead to significant problems.

With the inevitability for breakdown disruption to the service does occur however and as ever, we have always and without fail, continued to provide the vital front-line services whether it be on collection, cleansing or grounds maintenance.



New (January 2015) Park Cleansing Vehicle - This Being The Latest Edition To Our Rushmoor Fleet

Much is said about 'climate change' and how the human population is helping to influence that change.

I'm sure that we all have our own views regarding this but whatever our personal opinions, there's no getting away from the fact that fuel whether it be petrol or diesel remains very expensive, this despite a reduction in price during the past year.

Just consider this, a collection freighter achieves a miles per gallon of 2.5 to 3.5 whereas a 15 tonne suction sweeper with an auxiliary (donkey) engine, produces around 9 MPG.

Going forward to the new contract in 2017, my guess is that there'll be more fuel efficient and less polluting vehicles and plant operating within the borough of Rushmoor, this can only be a good thing all round.

Depot

The depot at Camberley is owned by Surrey Heath Borough Council (SHBC) and to remind members, in 2009 Veolia's landlord became Rushmoor Borough Council, with RBC's leasing the site directly from SHBC.

In previous reports, I've routinely mentioned the state of the tired depot and the need for it to undergo significant refurbishment. Some work was carried out in 2009-10 that in the main, accommodated Surrey Heath's changed collection arrangements and the on site temporary storage of recyclables.

Commencing in early 2014, work to restore the vehicle maintenance facility started. That work has gone on to provide some much improved vehicle workshop facilities for Biffa, SHBC's main contractor and to accommodate their modern waste vehicles.

As part of this most recent refurbishment, the external area occupied by ourselves for the heavy vehicles was re-surfaced eliminating the large potholes that we had endured for the past 13 or so years.



Before the re-surfacing.



After re-surfacing.

During the autumn and at the time of the re-surfacing taking place, the outside lighting was also beefed up providing the much needed improvement to the illumination of the heavy parking area.

Residual Waste Collection

Whilst the residual waste operation is by far the largest and probably most contentious of all the services we provide at Rushmoor, it continues to benefit from a relatively low 'missed collection rate'.

The target having been originally set by the Council and Veolia at 40/100,000, we consistently enjoy an average missed collection rate that is around the low to mid twenties.

The majority of our collection staff remain full time employees. From the outset of the contract, I introduced a local policy of one driver to one vehicle, that way, the level of misuse and abuse historically suffered to our fleet remains relatively low as it provides the incentive to 'love and look after' their own vehicle.

I believe also that maintaining consistency of loaders on each round benefits not just the fleet, it helps also to develop and maintain a sense of pride in all that they do whilst at work.

As ever, being a collection loader brings its woes in that you are out in all weathers and this past year's winter tended to be a more traditional one albeit little if any snow fell during the season. Nonetheless as a loader, it's relatively easy to get warm when the weather is cold but when you are soaked through and until the jobs done, there's no getting dried out.

Recycling Collection Service

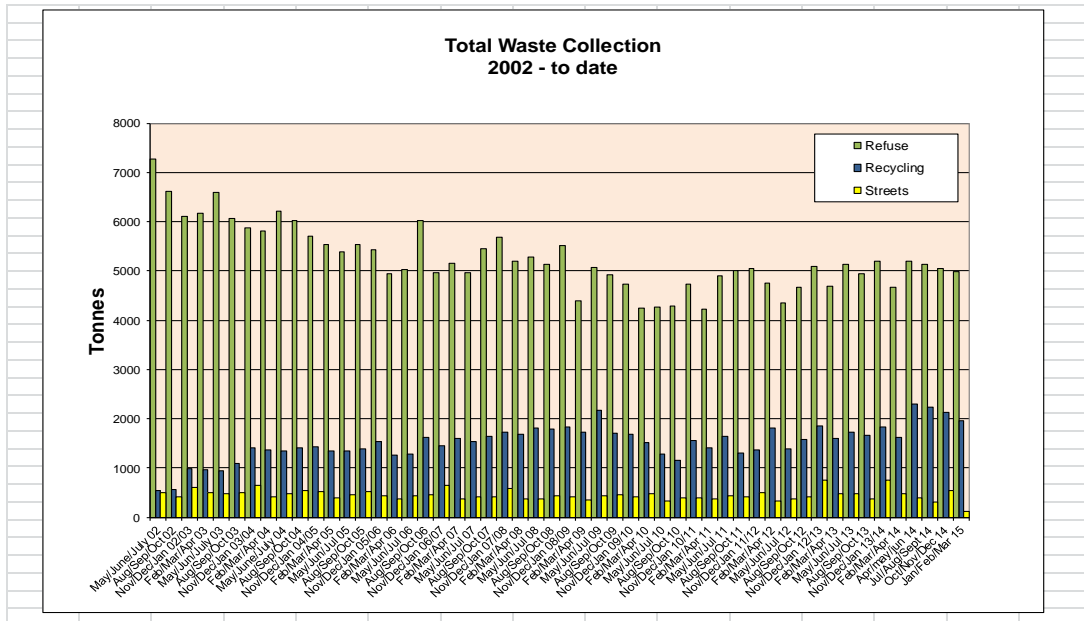
The dry recycling collection service continues to perform relatively well albeit, contamination remains a problem within some areas of the borough. That then becomes frustrating and not only for the council as our collection teams want to see an improvement within the recycling performance.

The green waste service and notable throughout the summer months remains a very popular choice for the borough's residents with over 5,800 choosing to use the brown bins and around 1,000 using with the original re-useable sacks and around 350 continue to take the benefit and flexibility of the single use sacks.

The blue recycling containers do still suffer within some areas of the borough from contamination. This is often the case where flats and other multiple occupancy properties are serviced by the larger 1100 litre containers.

That said, there still remains a good number of individual properties that either do not bother to present their bin for collection each fortnight or they routinely contaminate it with normal household and green wastes. Where this occurs, we finish up by emptying the bin as waste, a great pity I must say.

The 'household battery collection service' that was introduced in July of 2012 continues with around 5 tonnes collected each year. In an effort to 're-energise' this service, a little later in the year, there are plans to distribute fresh stocks of battery bags to each residential property within the borough.



The above chart shows the very gradual reduction of waste collected and a general recycling increase since the contract commenced in 2002.

Street Cleansing Services

During the past year, our cleansing teams collected around 1,500 tonnes of street cleansing arising's of which, 250 tonnes were of leaves.

A couple of years ago, I reported that leaves collected from the public highway, finish up in landfill as no longer can they be composted, 2014/15 was no exception to requirement.

Last autumn and winter, the weather was relatively kind in that very little snow fell and we experienced what I would regard as the normal amount of rainfall. There were the usual cold mornings but nothing untoward that gave us many problems. What was however of particular note, was the strength and consistency of the wind.

Chasing the litter and leaves along the roads within the borough is a very frustrating job and one that will test the most resilient amongst us.

Our main town centre areas of Aldershot and Farnborough continue to be challenging and in particular, the very large quantity of discarded cigarette ends - notable Aldershot town centre.



Cleansing around Aldershot Town Centre

There remains a culture within some individuals that it's perfectly acceptable to throw used cigarette ends to the ground. This is particularly noticeable, when sat in your car and stationary at traffic lights.

Cigarette ends become a particular problem as they finish up in the joints and cracks of footpaths, doorways and behind and under street furniture, in other words, all of those most difficult and sometimes inaccessible areas.

Public Conveniences

Whilst some of the facilities are getting rather old and tired, the recent upgrade at the Cove Green facility has made its use a much more pleasant experience and that extends to the cleaning. Of particular note, the chosen flooring that looks both good and is more receptive to cleaning.

With the planned upgrade at the Railway Station Aldershot together with both Aldershot and Manor Park conveniences along with the one in Rectory Road, the borough will be in relatively good shape leading up to the new contract in early 2017.

The past year has seen a relatively low amount of serious vandalism however that said, broken toilet seats, wrenched taps and the odd and sometime offensive bits of graffiti continue to be found when cleaning the facilities.



Cove Green Toilets Following the 2014 Refurbishment

Grounds Maintenance

The 2014 grass cutting season got off to a bit of a soggy start following the very wet winter albeit, the routine work did progress well and fortunately without serious incident.

Members will understand that a large portion of our summer work is the cutting of the highway verges and park areas. The contract requires that most grass areas should be 75mm (3") or less.

It's fair to say that the weather conditions in the Spring of 2014 was generally kind and allowed us to in the main, to keep on top of the grass cutting and maintain the required standard that is to say, grass should not exceed 3" (75mm) in height.

Floral decorations were again very good, so much so that the Aldershot Crematorium was awarded another 'Gold' in the South & South East in Bloom competition and once again, Aldershot Town Centre received a Silver Gilt'.

Local taxpayers and visitors to the area routinely comment positively on how good the roundabouts, hanging baskets and the railing trough displays look each summer and 2014 was no exception.



Another Colourful (NAAFI) Roundabout.

Performance Indicators

The following charts show Veolia's waste collection performance (missed bins) during the past twelve months for our residual and recycling collection operations.

The first shows both total missed bins and the missed bins per 100,000 listed by driver, the second chart shows total collection failures per month.

COUNCIL REPORTED MISSED BINS LOG APRIL 2104 to March 2015														
		APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	Yr to Date
ROUND	DRIVER													
1 Refuse	J JONES	5	4	7	9	2	5	7	6	3	7	7	9	71
2 Refuse	S DAY	5	5	3	12	3	6	7	8	6	6	6	6	73
3 Refuse	P SHARPE	6	6	6	9	4	11	8	6	7	8	9	7	87
4 Refuse	M LODGE	6	7	4	9	2	9	6	4	6	5	7	4	69
5 Refuse	M DORE-WRIGHT	6	6	5	14	3	13	13	4	4	5	8	5	86
	Total	28	28	25	53	14	44	41	28	26	31	37	31	386
RY 1 Dry/Glass	J McDONALD	8	8	7	10	5	14	11	6	8	6	7	6	96
RY 2 Dry/Glass	H FUN	8	8	9	13	5	13	12	8	9	7	6	8	106
RY 3 Dry/Glass	P COXON	8	11	8	12	8	11	8	7	9	8	8	9	107
GREEN	S REED	7	8	6	9	17	14	10	10	4	6	4	9	104
	Total	59	63	55	97	49	96	82	59	56	58	62	63	799
	Missed per	22.1	23.6	21.6	34.8	19.3	34.4	32.2	22.1	20.1	23.9	23.3	23.6	25.1
	100,000 Collections	100000	100000	100000	100000	100000	100000	100000	100000	100000	100000	100000	100000	
		Apr-14	May-14	Jun-14	Jul-14	Aug-14	Sep-14	Oct-14	Nov-14	Dec-14	Jan-15	Feb-15	Mar-15	
	Missed Bins	59	63	55	97	49	96	82	59	56	58	62	63	
	Work Days in month	22	22	21	23	21	23	21	22	23	20	22	22	

100,000/60,500 = 1.65
 100 bins/21 days x 5 = 23.81 missed/week
 23.81 x 1.65 = 39.29 missed 100,000
 missed bin/days=x5=x1.65

The target figure was originally 50 and then eventually set at 40/100,000 missed collections, the number having been set at the start of the contract in 2002 and is still today regarded as a reasonable target to achieve each year.

There have been a significant number of properties built since the contract started, from the original 35,000 in 2002 to where we are today at around 39,000.

During the past year, we have once again managed to accommodate the property growth within our existing resource. That however is going to change within the coming year when taking into account, the upcoming Aldershot Urban Extension that commenced work in late 2014.

Turning now to the cleansing of the borough, I regularly point out that when we clean a street, it immediately starts to dirty whether it be from dropped and wind blown litter or detritus falling from passing vehicles. This ensures that there's always the need for us to clean.

Town centres will always remain difficult to keep clean. The recent infrastructure upgrade within Farnborough and the ongoing work in the Aldershot Town Centre has and will help our cleansing operation particularly as some of the litter traps have been engineered out and the walking surfaces are such that they are easier to clean.

Within the borough, litter in the main is not such a problem and that was noted during a recent NI 195 audit of Rushmoor. The audit assessment recorded a figure of just 3% for litter however, detritus was shown to be as high as 16%, this is not so good and therefore there remains a need to do some work to improve this position.

Whilst we have no formal mechanism to measure our landscapes performance, the fact that each year the council receives very positive feedback from local residents and visitors regarding the floral decorations, indicates to me that there is a good deal of satisfaction with our general performance.

Successes and Failures

During the past winter, the weather was a little kinder to us and felt not too dissimilar to the period of when we first started the contract back in 2002, unlike the most recent past winters, when snow fell and caused us serious operational problems.

Despite the problems that nature lays before us, collection and street cleansing teams, along with the landscapes and toilet cleaning staff remain a dedicated bunch in wanting to deliver a first class service to the residents of the borough having said that, we being human, glitches do happen and we don't always get it right first time.

Missed green waste collection remains a concern with a relatively high number of missed collections when compared to the residual and dry recycling operations.

With this particular service being at an additional charge to the local taxpayer, residents rightly expect a first-rate service and they quickly make contact with the council if there are any issues.

Unfortunately, some residents forget to renew their subscription, they are then removed from the collection route resulting in their bin/bags not being collected. These residents will usually then renew their subscription with RBC and service can resume as normal.

We have continued throughout the 13 plus years at Rushmoor to support the various local charitable organisations and going forward, Veolia will continue to support those numerous very worthy causes.

In previous years, Veolia (Teamrushmoor) has supported at no cost to the council, local charitable events and this past year has been no exception:-.

Events supported included:-

- Mayors Ball.
- The Community Matters Partnership.
- The Spring Clean.
- Donkey Derby.

- Rushmoor Access Group.
- Kids Out.
- North Camp Village Fair.
- Picnic in the Park.
- Mayors Charity Golf Tournament.
- Rushmoor In Bloom – Open Top Bus costs (2014).



Some enjoyment at the Mayors Charity Ball – 2015

The Year Ahead April 2015 to March 2016

Without doubt, this coming year is going to be a very busy one as the contract renewal looms in April 2017 and much is to be done in readiness for that date.

I believe that in general, Veolia's association with the borough during its term to date has been successful on all fronts, whether it be waste or landscapes, the services have been maintained with little or no disruption.

For me personally and in relation to my working career that will have spanned nearly 50 years, my time at the Rushmoor contract will turn out to be the longest that I have been continuously based at any one site with that period being nearly 14 years - I think that that speaks for itself.

Turning back to the business, the green waste service continues to be as popular as ever, particularly since the introduction of the brown wheeled bins. The bin quantity now represents over 70% of the total service being provided.

Of the 30,000 tonnes of waste collected each year by Veolia within Rushmoor, kerbside glass collections remain relatively static at a little over 6.5% by weight.

Recycling contamination as I've mentioned remains a problem and unfortunately, there's no magic wand to resolve this ongoing problem. With this in mind, regular efforts by the council and ourselves will continue with the aim to grind this problem out.

Communal bins are very often where the contamination occurs, this despite much effort on behalf of the council to put a stop to it.

Over the coming year, we will work with our collection teams to improve detection of contamination within the recycling bins and take action to inform residents of their mistake. This information will also be passed up the line so that the Council is better able to tackle this problem directly with residents.

Re-fresher training in the contamination detection was carried out during the third quarter of 2014 and again in early 2015 with follow-up awareness sessions planned for later in the year with our recycling collection staff. Our aim is to reduce the current contamination level down below 10%.

Later in 2015, it's planned to introduce 'real time reporting' for the bulky household waste collection service.

In the lead-up to the new contract (April 2017), an iPad has been purchased that will allow our collection team to record the collection event instantly once the job has been completed.

That information once received electronically by the council's Customer Service Unit (CSU), will be the first of a number of anticipated 'information technology' solutions come 2017 that'll provide rapid data to the council's CSU team.- they very much being the face of the council and in need of accurate live information.

As I write this report, I am awaiting the arrival of three new vehicles to replace some very old bits of kit.

The first one to arrive at some point in September will be a 3.5 tonne drop sided landscapes vehicle that will replace a 15 year old truck. Following on in September or October, we'll take delivery of a new 7.5 tonne vehicle that will be used in the collection the bulky household waste and bin deliveries and then later in December (2015) or early January 2016, I am anticipating the arrival of a new 26 tonne collection freighter, that vehicle will replace an 11 year freighter and be utilised within the collection of green waste.

Partnership Working

Some members will recall the agreement whereby Veolia agreed to reduced its profit take and extended the vehicle and plant write down period from 7 to 8 years until the contract end in 2017.

In addition, there was agreement to the removal of significant works from within the contract specification for the grounds maintenance operation that netted further reductions in the contract value.

In total, over £200,000/pa of savings were identified with most of those being implemented from the beginning of April in 2011. It is worth mentioning that those savings are ongoing - year on year.

The 2015/16 contract indexation has once again been calculated to be a low figure. When taking into account of the agreed 1% rebate back to the council, that increase changes to a negative number. In true partnership, what Veolia will now charge in 2015/16 will be the same charging rates as in 2014/15.

Finally, we continue to respond positively to requests for assistance from charities and other bodies. Transport and labour to deliver essential items or to collect waste at the end of events is a must for some charities.

Knowing that much good is done by a small number of charitable organisations and in an effort to recognise this fact, we at Veolia are very pleased to be of assistance in helping raise money for good causes whilst at the same time providing some benefit to those local taxpayers.

John Stockings, Contract Manager, Rushmoor - Veolia.

Ben Slater, Regional Director, Veolia.

Paul Cunnington, General Manager, Veolia.