

Quarterly Contract Service Report

Q2 2017/18

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Financial Indicators

Core Invoices:

Invoices are to be raised on the first working day of the month with payment received by the last working day of the month.

Agreement as to the number of households in each authority area, as defined under the contract, has not been reached. The contract states Amey is to receive UPRN dataset plus overlaid expectation of housing growth over the year.

Currently the June and July core invoices for Elmbridge are overdue for payment. These invoices are due to be paid by JWS on the signing of an agreement over performance during those months. August and Septembers core invoices have been paid.

Variable Invoices:

Invoices are to be raised on the third Tuesday of each month having been jointly agreed by both parties. Invoices are paid on 30day payment terms from the date raised.

Currently no variable invoices have been paid.

The June and July invoices are due to be paid by JWS on the signing of an agreement over performance during those months. August and Septembers invoices still have some associated queries which we are working to resolve for the end of the week.

Monies taken on behalf of JWS

On September 11th Amey started to take payments on behalf of JWS.

In the first month, we collected £16,597.50 across 377 transactions. This money has been deposited into a JWS-dedicated account in Amey's name whilst reconciliation takes place in accordance with the agreed audit principles – before being paid over to JWS.

KPI Performance

Elmbridge

The collection of household waste has been a major challenge due to staffing issues and round mapping issues.

Missed collections are now c.25% of what they were at the start of the contract and we are still actively working towards meeting the contract standard of no more than 80 missed per 100,000.

Ref.	Description	Authority	Basis of Assessment	July		August		September	
				Target	Performance	Target	Performance	Target	Performance
KPI1	Missed Collection	Elmbridge	per 100,000	200	839	100	399	80	272
KPI2	Missed Assisted Collection	Elmbridge	incidences	5	309	5	230	0	133
KPI3	Missed Collection not Rectified	Elmbridge	incidences	5	4386	5	222	0	331
KPI4	Repeat Missed Collection	Elmbridge	incidences	5	see note (1)	5	see note (1)	0	see note (1)
KPI5	Repeat Missed Assisted Collection	Elmbridge	incidences	5	see note (1)	5	see note (1)	0	see note (1)
KPI6	Reported Spillage	Elmbridge	incidences	5	0	5	1	0	1
KPI7	Reported Waste Separation Failure	Elmbridge	incidences	0	1	0	3	0	1
KPI8	Failure to Carry out Collection as specified (Assisted Collection)	Elmbridge	incidences	5	0	5	0	0	0
KPI9	Failure to Carry out Collection as specified (Non-Assisted Collection)	Elmbridge	incidences	5	0	5	0	5	0
KPI10	Missed Bulky Collection	Elmbridge	incidences	5	0	5	0	0	0
KPI11	Street Cleaning Performance Failure Not Rectified	Elmbridge	incidences	5	4	5	8	0	1
KPI12	Flytipping, Flyposting or Graffiti Non Removal	Elmbridge	incidences	5	0	5	0	0	0
KPI13	Customer Contact Services Response Times Not Met	Elmbridge	incidences						
KPI14	Garden Waste Cancellation (Missed Collections)	Elmbridge	incidences	5	0	5	0	0	0
KPI15a	Litter Survey (LADS)	Elmbridge	Litter	5	4	5	4	5	6
KPI15b	Detritus Survey (LADS)	Elmbridge	Detritus	12	22	12	22	12	18

(1) data under review

Our main focus going into the next quarter remains the collection service. We anticipate that migrating crews onto in-cabs for the start of November, this will help drive down missed bins by enabling the crews to report issues in real time through the in-cab interface.

Whilst the current run rate of missed bins has reduced significantly month on month from initial levels, a huge focus is being made to reduce these further.

Woking

September was the first month in which Amey operated the service for JWS in Woking.

Ref.	Description	Authority	Basis of Assessment	July		August		September	
				Target	Performance	Target	Performance	Target	Performance
KPI1	Missed Collection	Woking	per 100,000					300	17
KPI2	Missed Assisted Collection	Woking	incidences					5	9
KPI3	Missed Collection not Rectified	Woking	incidences					5	12
KPI4	Repeat Missed Collection	Woking	incidences					5	5
KPI5	Repeat Missed Assisted Collection	Woking	incidences					5	0
KPI6	Reported Spillage	Woking	incidences					5	0
KPI7	Reported Waste Separation Failure	Woking	incidences					0	0
KPI8	Failure to Carry out Collection as specified (Assisted Collection)	Woking	incidences					5	3
KPI9	Failure to Carry out Collection as specified (Non-Assisted Collection)	Woking	incidences					5	0
KPI10	Missed Bulky Collection	Woking	incidences					5	18
KPI11	Street Cleaning Performance Failure Not Rectified	Woking	incidences						
KPI12	Flytipping, Flyposting or Graffiti Non Removal	Woking	incidences					5	0
KPI13	Customer Contact Services Response Times Not Met	Woking	incidences					5	66
KPI14	Garden Waste Cancellation (Missed Collections)	Woking	incidences					5	0
KPI15a	Litter Survey (LADS)	Woking	Litter						
KPI15b	Detritus Survey (LADS)	Woking	Detritus						

Increased focus is being placed on ensuring that any missed collections are rectified within the agreed timetable.

We will be re-focusing our supervision team monitoring that crews are making bulky collections on the day that they are meant to be undertaken.

We have identified a need within our bulky waste recording systems to update notes where someone requests a change in the collection date from that originally agreed as it otherwise shows as overdue, this will be monitored by the supervision team daily.

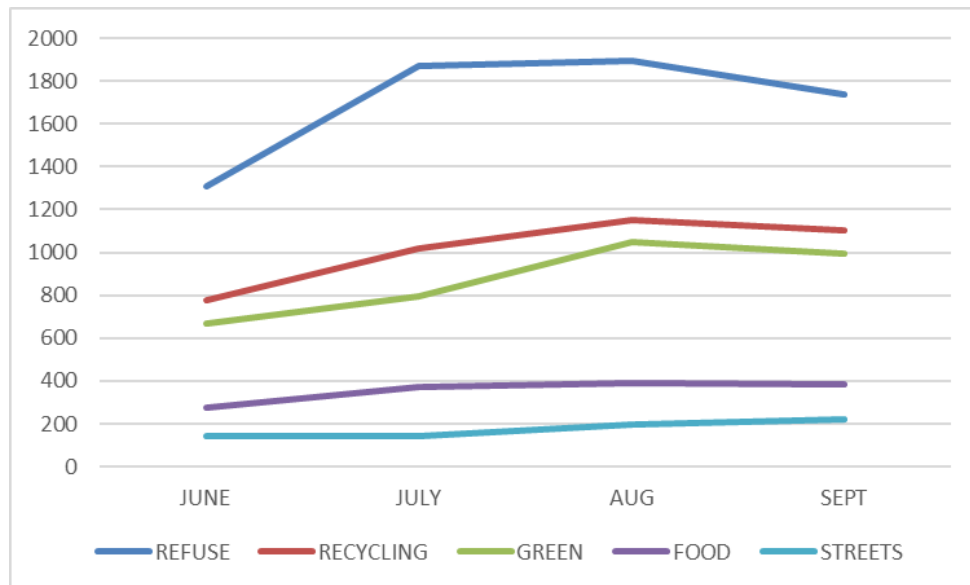
Summary of Material Collected

Tonnage data has been compiled by Amey for the population of this report. As it relies upon driver tickets only it has not been reconciled and is therefore liable to change.

Elmbridge:

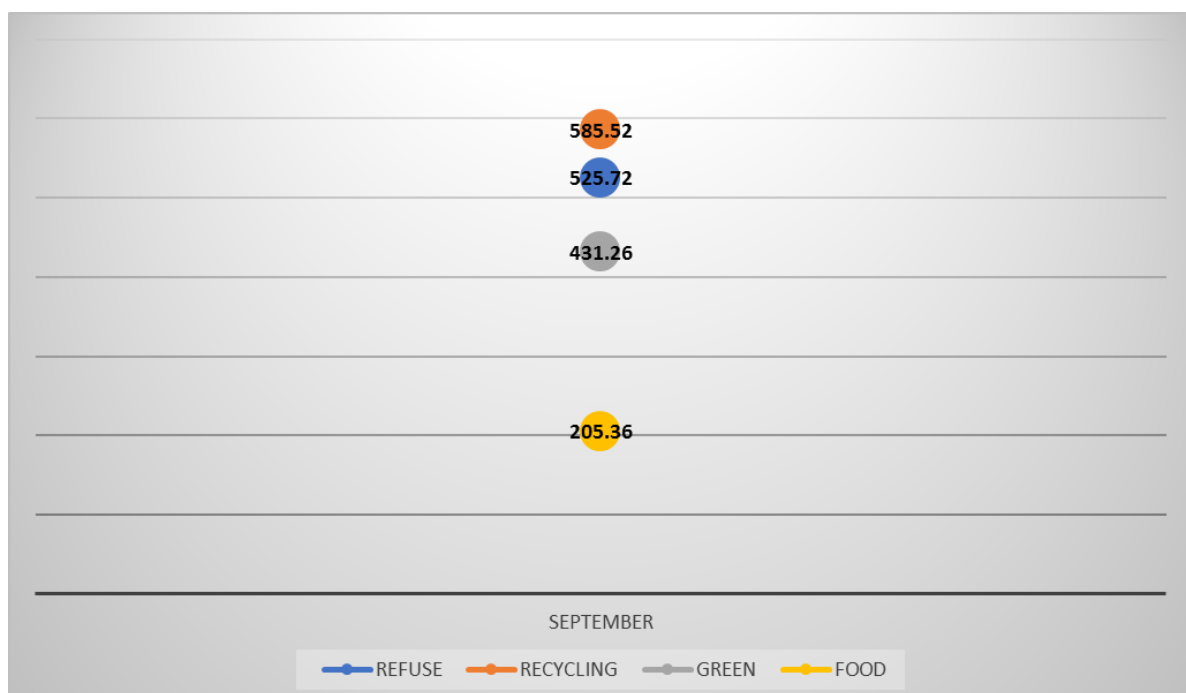
Over the last quarter, we have seen significant increase in the Garden waste collected weights which has directly influenced our resourcing requirements. The increases on the recycling & refuse have reflected a performance improvement on both these services in comparison to the June collections.

Over the next quarter we expect to see an increase in streets arisings with the collection of leafing material.



Woking

At this stage we are not able to report on trends as the contract commenced 11th September. Data below is for the period Amey collected and not the full month.



Local Performance Indicators

The below Local Performance Indicators were outlined within the bid with many being reported on as data comes online. The use of these indicators has not been formally agreed by both parties nor in all cases - the process by which they will be calculated.

Amey has been reporting against the following KPI's on a monthly basis to date:

Local Performance Indicator	Target	Elmbridge	Woking
Provision of required representatives to attend meetings as set out in Schedule 9 Contract Management	100%	100%	100%
Provision of Clinical Waste collection service 10 working days following receipt of notifications	100%	100%	100%
To ensure that the full complement of vehicles are available on a daily basis	100%	100%	100%
Removal of dead animals	Removal within 3 working hrs	100%	N/A
Events cleaning	Clean within 2 hrs of closure	Ride London event on 30th July. Event cleaning was carried out as per agreed plans.	N/A
Fly tips	Removal within 1 working day	96%	N/A
Graffiti and Fly-posting (non-offensive)	Removal within 3 working days	100%	N/A
Graffiti and Fly-posting (offensive)	Removal within 4 working hours	100%	N/A
Upon receipt of an instruction from the Authorised Officer, we will deliver Containers to Households within 5 Working Days	5 Working Days	Failed	100%
Availability of compliant Depots to conduct the JWCC Councils' services	100%	Available yes. Compliant no.	In progress
Exchange of information with the JWCC Council's Enforcement Team to identify hotspots of non-compliance within the contract area	Weekly	Information is being exchanged	Framework is in place to exchange
Provision of AHP Collection Service 10 working days following receipt of notification	100%	100%	100%

With the introduction of the payment portals in September, Amey can now report on:

LPI	Target	Elmbridge	Woking
Total number of subscribers	N/A	19,280	14,622

Number of new subscribers and cancellations to demonstrate the take up of the service	N/A	464 new and 376 lost	168 new customer. None lost
Number of cancellations due to poor service	N/A	N/A	0
Number of subscribers by payment method	N/A	2135 by DD 219 by cheque, 642 by ATP, 26 unknown and 16258 by card	14,616 by Card 6 by DD
Number of failed Direct Debits	N/A	N/A	0
Number of subscribers receiving concessionary rates	N/A	N/A	17
Number of bins per subscriber	N/A	1.138	1.224

The below LPI's are being actioned such that they can be reported at the end of the contract year (or longer as dictated)

Proposed LPI	Target	Comment
Talent Tracker: Commitment for the nomination of two JWCC employees annually for the programme	2 employees per annum	Ongoing process over the year
Establishment of baseline carbon data then a year-on-year reduction on carbon emissions	1% per year	Routine contract carbon reporting in place to build into annual review
Number of Apprenticeships	2% of final staff no's on contract	Count of actual at the end of the year
Assist in the preparation and review of Equalities Impact Assessments	100% of all undertaken	HR are available to JWS on request.
Conduct an 'Open Surrey Smart Innovation Lab' with local businesses in Partnership with the JWCC Councils	Once every five years	JWS Amey to agree when Lab is to take place
Annual Profit Margin	Achievement of Profit Margin	Standard reporting.
To benchmark a minimum of four LPI's against other Amey Contracts and Partnerships	4 LPI's	JWS Amey to agree what will be benchmarked, against whom and when.
Undertaking Joint Inspection/Audit and Training to Authorised users	Once with an annual refresh	To be confirmed. No known issues
Business Process Reengineering review in first year after all 4 Authorities have joined	20 Days	Not due until August 2018
To develop Annual Service Improvement Certificates in conjunction with the budget setting process	3 per annum	Generated as a result of the Quarterly Partnership Meeting outcomes
Number of days of customer care training per year per employee	5	Count of actual incl. within annual report
Calculating the cost of waste managements per household	Annual	Agreement needed if to be based on core invoices only or include variable invoices
Review of round configuration	Once during the lifetime of the contract	Agreement as to timing and extent to be made during 2018.
Formulation of a Bring Site development plan	Within 3 years of the contract start date	To be confirmed. No known issues

Proposed LPI	Target	Comment
Review of properties classed as Other Non-Domestic to ensure the data is accurate	End of year 3 of the contract (when all 4 Councils have joined the JWCC)	Recommend undertaken annually alongside UPRN updates.
Establish a baseline tonnage for Other Recycling Materials and increase annually	1%	Require 2016/17 data for comparison in monthly reports
Increase the % of items re-used as part of the bulky waste collection service (Baseline required)	2%	Standard reporting
Establish baseline data for commercial waste recycling; increase recycling rate year on year	5% increase year on year	No commercial service is in place.
Customer satisfaction with Street Cleaning Service	Establish baseline. 1% increase per annum	JWS and Amey have yet to agree how customer satisfaction will be determined.
Removal of dead animals	Removal within 3 working hrs	
Events cleaning	Clean within 2 hrs of closure	
Fly tips	Removal within 1 working day	
Graffiti and Fly-posting (non-offensive)	Removal within 3 working days	
Graffiti and Fly-posting (offensive)	Removal within 4 working hours	
Work with the Authority to develop a logistics plan to agree the location of the nearest/best placed disposal point for each collection round.	At the end of year 3 of the contract	To be confirmed. No known issues
Provide a minimum of 5 slots annually to participate on Amey Health and Safety training for JWCC Council staff	All eligible staff	Identification of staff suitable for the scheme

Disposal Points

Delivery Sites in respect of collected recyclable waste

Authority	Elmbridge		Woking	
	Primary	Secondary	Primary	Secondary
Dry Commingled Recycling	Grundon Mole Valley MRF	Charlton Lane	Grundon Mole Valley MRF	Charlton Lane
Garden Recycling	Charlton Lane	Epsom WTS	Kitsmead Lane	Charlton Lane
Food Recycling	Charlton Lane	N/A	Leatherhead WTS	Slyfield
Street Cleansing	Charlton Lane	Leatherhead WTS		
Animals	Silvermere Pet Crematorium	None Identified		
WEEE			Light Brothers	None Identified
Batteries			TBC	None Identified
Textiles			TBC	None Identified
Clinical waste	Grundons Maidenhead	None Identified	Grundons Maidenhead	None Identified

Although there are occasional delays in the tipping locations, mainly Leatherhead, during the quarter we have not experienced any major disruption.

Workforce Matters

Staffing Establishment:

	Direct	Agency	Total	Forecast
Full time staff at start of month	83	18	101	
FTE part time staff at start of month	0	0	0	
Starters	8	58	66	
Leavers	1	36	37	
Full time staff at end of month	90	22	112	
FTE part time staff at end of month	0	0	0	
Total	90	22	112	115

Issues arising / resolved in the quarter:

During the quarter the main Account Director decided to leave the contract. He was replaced on temporary basis by an experienced account director from our Northampton & Daventry contract. Ray Fyvie will continue to work on the Surrey contract until a period of handover has been completed with the new permanent Account Director. Much progress has been made during this period in establishing sound operating platforms and clearer communication lines.

Locally there are continuing difficulties with finding quality staff to work on the contract through our agency supplier, Hays Talent Solutions. This is within the context of a national shortage of Class 2 LGV drivers. Although we have inducted 16 drivers during the quarter, only 4 have been retained on a long term basis. We have also started the recruitment process to convert our long-term agency workers to full time employees. So far 8 members of staff have been recruited this way. This will be a continuing process until the headcount is fully resourced with full time employees.

Disciplinary matters have generally been low, with most of the staff adapting well to the changes and adopting Amey procedures. Sickness levels are at a reasonable level, however this will be improved over the following the next quarter.

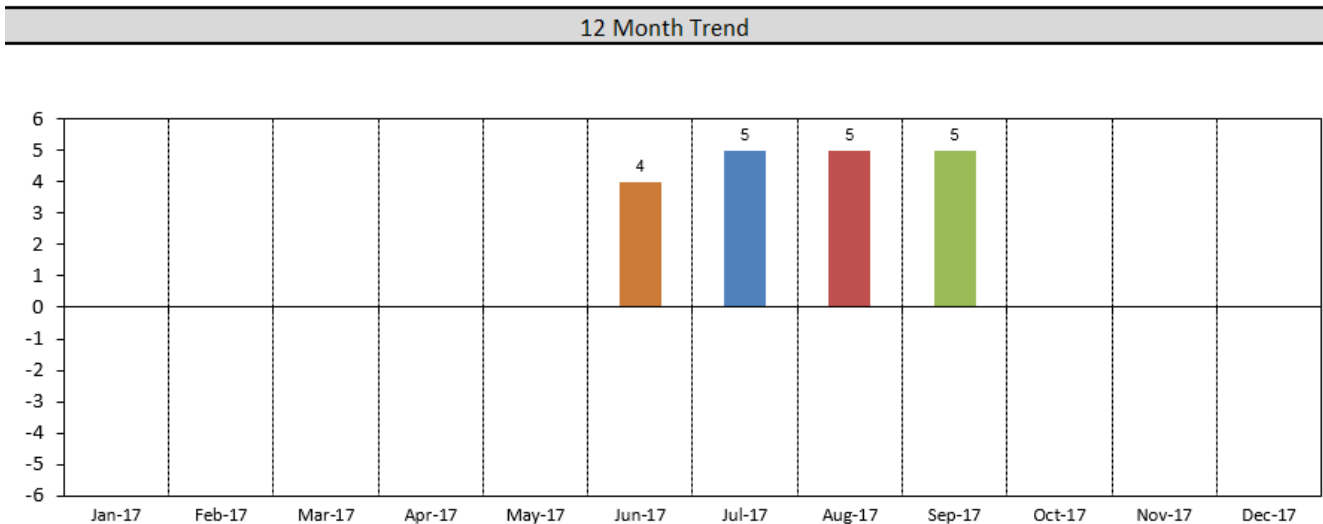
Staff holiday has been an issue for us. Annual leave booked prior to contract commencement caused us to have excessive staff members away at some points over the summer holiday period. We have reviewed this to determine manageable levels, and implemented a maximum number permitted to be on leave in each service area at any one time to prevent future issues.

Health and Safety Indicators

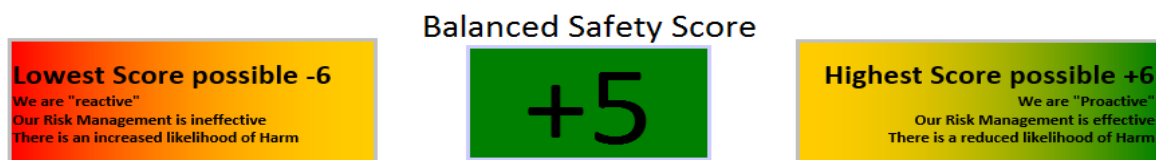
Performance in the Quarter:

The statistics for Surrey JWS are summarised in a monthly report collated by operations and our core HSEQ unit.

Elmbridge and Woking are combined for reporting purposes.



In the last quarter (July to October), the contract scored very well against our internal assessment. For context our scorecard of 5 shows:



Since the start of the contract we have had 4 No Lost Time Injuries which have been fully investigated and recorded on our system Airsweb. The result of these is shared as learning on the account to prevent the reoccurrence of an incident.

We have recorded 124 close calls which are ranked in severity levels. 100% of the severity 2 and 3 close calls have been actioned in order for the risk to be immediately reduced, ensuring feedback is given to the person reporting the close call.

We are aware that Manual Handling and Slips/Trips and Falls continue to be Amey's highest risk areas therefore the HSEQ team are part of working groups to directly involve Surrey in learning events and safety materials such as safety videos. This is communicated over wider groups to share experience and best practice within other parts of the business to raise awareness and improve safety. A program of these videos will be rolled out across the business over the next few weeks, the initial feedback from the workforce has been very positive.

As HSEQ we work closely with the FTA and WISH, this allows us to have the knowledge we need to be safe. We work closely with an independent Manual Handling Training provider called Pristine Condition and our supervisors will be

train the trainer trained in December to allow us to guide and inform our operatives whilst carrying out checks on the road.

To ensure we are aware of our operative's safety we will be trailing body cameras at both Elmbridge and Woking with selected operatives, as well as our fleet wide fitted 360 cameras to monitor the actions of our staff and use this for shared learning on our accounts.

We continue to be 100% complete in our Visible Felt Leadership audits and our management are fully involved and dedicated to ensuring our operatives are safe every day through awareness and behaviour.

We record our briefings and follow the safety calendar which was launched in August. This is followed up with a monthly HSEQ meeting to raise any safety issues and focus on actions for the month ahead.



Complaints and Compliments

Performance in the Quarter:

In Elmbridge have received 4 staff complaints and 3 staff compliments during this quarter not including vehicle damage complaints.

Woking have received 1 staff complaint and 2 compliments during September.

In general the engagement with members of the public appears to be fairly positive overall, whilst Elmbridge residents have received a poor service level at the start of the contract this is now improving and the crews have found that members of the public have been positive.



Prompt Payment Performance

Performance in the Quarter:

100% of payments made to subcontractors during the period were within 30 days.