



Annual Contract Service Report

2022 - 2023

This report has not been agreed by both parties and is subject to change

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Executive Summary

The past twelve months have continued to present challenges to the operational delivery team in Surrey. The tail end of the National HGV Driver Shortage carried on in to the new financial year and the team strived to deliver a full garden waste service from May 2022, despite carrying driver vacancies. By August 2022, the number of driver vacancies had stabilised.

However, we were then faced with industrial action in Elmbridge and Surrey Heath as a result of a dispute over rates of pay. The team really showed their commitment to the service they provide during this time, striving to deliver refuse and food waste collections in both affected borough's, despite the dramatically reduced headcount. The feedback from the communities we serve during this time was positive and the efforts and behaviours of our Amey colleagues were praised. After the industrial action, the service settled and working relationships started to rebuild. The wider Amey group provided HR support to the contract to ensure there was no negative legacy left by the industrial action.

Services remained uninterrupted for the remainder of the year, with a successful delivery of services over the Christmas period. In addition, the quality of the litter and detritus surveys improved year on year.

There have been a number of challenges within the Senior Leadership Team, with the Commercial Manager vacancy unfilled since April 2022 and the Account Director role vacant since July 2022. We hired a new Assistant Manager in Woking and took on a full time Transport Manager to specifically look after our fleet.

The focus for 2023/24 is to work in conjunction with JWS to bring further operational efficiencies and introduce new performance improvements driven by Whitespace.

The purpose of this summary is to provide the Councillors with an overview of the partnership activities and the financial performance during the last financial year and give an indication of the 2023/24 strategy.

Key Achievements

1. Better KPI results and street cleansing LADS:

- a. Improvements seen in those depots using WhiteSpace with the Site Managers having greater control over crews workload
- b. Improved process for blocked access roads, with these automatically being sent back to the in-cab.
- c. Joint agreement being worked on for the automation of KPIs via PowerBI
- d. Reduction in LADS penalties from £30k the previous year to £12k this year, this is for the period following winter leafing.

2. Garden waste administration service

Since full-service resumption the focus is on ensuring those due for renewal are notified and accounts with outstanding debt either brought up to date or the accounts closed, and the bin removed. Garden waste removals for all four areas are now in progress.

3. Financials

Following the implementation of WhiteSpace, new processes have had to be agreed for variable invoicing. This is now complete and all historic invoices have been brought up to date.

4. Social Responsibility

- a. Amey supported the Dorking foodbank at Christmas by supplying hampers which were produced by a social value enterprise and contained only sustainable products in sustainable packaging
- b. Our relationship with the Junior Citizen's team remains positive and communications are on-going to attend further events.
- c. Duke of Edinburgh award for a loader in Surrey Heath – his efforts were recognised whilst on the course and he was invited to Buckingham Palace to attend a garden party.
- d. On-going placements for trainee HGV drivers with two successful candidates passing the course in the last 12 months.

Risk Management

The management of risk is embedded in our everyday business activities and culture, with all our employees having an important role to play.

| Risk Event | Cause, Effect and Consequence | Likelihood (3 - Most likely, 2 - likely, 1 - little chance) | Severity (Major - long term, Minor - short term) | Mitigating Measures | RAG Status |
|------------------------------|--|--|---|---|------------|
| Staff Shortage | High absence levels or vacancies leading to reduced services | 2 - given the current cost of living, it is possible that employees will seek employment elsewhere in order to boost their earnings. Likewise, agency staff may be attracted to higher paid roles. | Major | Robust relationships with agencies, we have also reached out to additional agencies in the past 12 months to ensure we have a greater pool of staff to engage with. | HIGH |
| Vehicle Provision/Breakdowns | High levels of vehicles off the road can lead to reduced services | 3 - Availability of parts has become more of an issue over the past year. First with Brexit contributing, and then the war in the Ukraine. We know this is across the industry and not just specific to the Surrey Contract. | Major | We are working directly with the suppliers now, IVECO, Dennis, Mercedes - however, they are also struggling to supply parts. We are holding extra stock on the shelf when we are able to get hold of it. Also liaising with our waste contract in Trafford to obtain parts. | HIGH |
| Site Closure | No access to sites can lead to delays in services deployed | 1 - it would be unlikely that access to the depot would be unavailable. | Minor | All Site Supervisors are registered key holders along with members of the compliance team. Spare keys for fleet are available at neighbouring depots so that assets can still be used in the event the office space becomes inaccessible. In addition, all IT systems are accessible remotely. | LOW |
| Loss of Fuel Supply | Issues with fuel strikes and national shortages will impact all services | 2 - There have been fuel shortages widely broadcast in the media over the past 12 months. | Major | Regular deliveries are scheduled by our supplier in to Elmbridge and Surrey Heath. Contingency plans are in place to ensure Mole Valley can refuel at Elmbridge and Woking can refuel at Surrey Heath should there be a fuel shortage. Both tanks are big enough to carry enough fuel for their neighbouring depot. | HIGH |
| Transport Disruption | Reduced services due to employees not being able to get to work | 2 - given the current economic climate and the industrial action seen across multiple industries it is not unlikely that public transport may be affected. | Minor | Known travel disruptions are shared and communicated with staff in advance when possible. Site Managers support employees in finding alternative methods of transport. | MEDIUM |
| Inclement Weather | Reduced services due to unsafe working conditions | 2 - In the past 12 months we have seen services affected by sun, high winds and ice/snow. | Minor | We have SSOW in place for most of the extreme weather conditions and a process map for actions for the operational team to take. Tool box talks are delivered in line with trends from the previous year. | LOW |

| | | | | | |
|---------------------|---|---|-------|---|--------|
| Loss of IT Services | Reliance on manual paper records | 1 - Whitespace is a web based application that is accessible from the majority of mobile devices. | Minor | The contract can withstand the loss of WhiteSpace by using manual paper round sheets which are kept up to date. In addition, we learned during the last outage that forms can be set up for temporary reporting measures using Microsoft. | LOW |
| Industrial Disputes | Reduced services due to reduced number of employees in work | 2 - Given the industrial action in 2022, it is a risk that this may happen in future years. | Major | Regular engagement with the Trade Unions that represent our workforce, as well as the local reps being involved in decision making. Monthly meetings taking place with a formal agenda. | HIGH |
| Pandemic | High absence levels or vacancies leading to reduced services | 2 | Major | Short term agency cover available. | MEDIUM |
| Tipping Facilities | Longer than usual waiting time at the tipping locations has a knock on affect to all services | 2 | Major | All Site Manager's to attend the Site User Meetings to ensure engagement with Suez is high and support is being given each way to provide the most streamlined tipping process. | MEDIUM |

Key Legislative Changes

The Environment Act 2021 (Commencement No. 6) Regulations 2023 ([legislation.gov.uk](https://www.legislation.gov.uk))

These Regulations bring into force provisions of the Environment Act 2021. These are the sixth commencement regulations made by the Secretary of State under the Act. The following provisions of the Act came into force on 1st April 2023—

- (a) section 68 (littering enforcement), so far as relating to England;
- (b) in section 69 (fixed penalty notices), subsections (2) and (4) and subsection (1) so far as relating to those subsections

Carbon Emissions (Buildings) Bill - Parliamentary Bills - UK Parliament

A Bill to require the whole-life carbon emissions of buildings to be reported; to set limits on embodied carbon emissions in the construction of buildings; and for connected purposes. The 2nd reading started in the House of Commons on 25th November 2022 but has been adjourned to 24th February 2023. There is no further update.

Future / draft legislation Plastics (Recycling, Sustainability and Pollution Reduction) Bill –

Parliamentary Bills - UK Parliament A Bill to require the Secretary of State to publish a strategy for promoting a circular economy in respect of plastics, including setting targets and measures for the elimination and recycling of single-use plastics; to require the Secretary of State to establish a taskforce to develop proposals to encourage the use of reuse and refill models of packaging; to require the Secretary of State to report annually to Parliament on the implementation of the strategy; to place a duty on the Secretary of State to ensure that UK targets for the elimination and recycling of plastic packaging are more demanding than equivalent targets set by the European Union; to require manufacturers and retailers to pay for the cost of recycling plastic; to require the Government to set annual targets for reducing the quantity of plastic waste that is incinerated; to require the Secretary of State to publish a plan for banning the export of plastic waste by 2027; to make provision for the purpose of reducing the cost of recycling plastic, including measures to encourage the standardisation of plastic packaging; to give powers to the Office for Environmental Protection to enforce legislation relating to plastic pollution; to make provision for the purpose of encouraging the development of sustainable alternatives to plastic packaging; to require the Government to publish a plan for the use of fiscal policy to incentivise investment in recycling infrastructure and sustainable behaviour by consumers and retailers in relation to plastic; to require the Government to publish a plan for agreeing a global treaty on plastic pollution reduction; and for connected purposes. The 2nd reading in the House of Commons is now scheduled for 14th July 2023. The House is currently not expected to sit on this day and the Bill is therefore not expected to be taken.

Lithium-ion Battery Storage (Fire Safety and Environmental Permits) Bill –

Parliamentary Bills - UK Parliament A Bill to make local fire services statutory consultees for industrial lithium-ion battery storage planning permission applications; to make provision about the granting of environmental permits for industrial lithium-ion battery storage; and for connected purposes. The 2nd reading in the House of Commons is now scheduled for 24th November 2023. The House is currently not expected to sit on this day and the Bill is therefore not expected to be taken.

Health and Safety at Work Bill –

Parliamentary Bills - UK Parliament A Bill to amend the Enterprise and Regulatory Reform Act 2013 to make provision about civil liability for breaches of health and safety duties, and for connected purposes. This Bill was presented in the House of Commons by Chris Stephens MP. The 2nd reading is now scheduled for 24th November 2023 in the House of Commons. The House is currently not expected to sit on this day and the Bill is therefore not expected to be taken.

First-Aid (Mental Health) Bill –

Parliamentary Bills - UK Parliament A Bill to make mental health first-aid part of first-aid training requirements; and for connected purposes. The next stage for this Bill, 2nd reading, is scheduled to take place on 24th November 2023. The House is currently not expected to sit on this day and the Bill is therefore not expected to be taken.

Motor Vehicle Tests (Diesel Particulate Filters) Bill –

Parliamentary Bills - UK Parliament A Bill to set standards as to the emissions particulate sensing technology to be used in roadworthiness tests for diesel vehicles; and for connected purposes. The next stage for this Bill, 2nd reading, is now scheduled to take place on 24th November 2023. The House is currently not expected to sit on this day and the Bill is therefore not expected to be taken.

Seat Belts (Penalty Points) Bill –

Parliamentary Bills - UK Parliament A Bill to make the offence of driving or riding in a motor vehicle on a road without a seat belt an endorsable offence; and for connected purposes. The next stage for this Bill, 2nd reading, is scheduled to take place on 24th November 2023. The House is currently not expected to sit on this day and the Bill is therefore not expected to be taken.

On the Horizon – Major reforms to Waste Exemptions:

Defra has recently announced a major shake-up in the waste exemptions regime in England and Wales, with some key reforms in the pipeline to be introduced. The waste exemptions regime provides a system where certain “low risk” waste activities can be carried out without the need for an

environmental permit. Instead, businesses can utilise the benefit of a range of exemptions, albeit they have strict conditions, limitations and requirements which must be followed. The reforms come as the government is alive to there being some abuse of the existing exemption regime in place. As a result, some exemptions are being overhauled, and in some circumstances removed in their entirety to try to combat this. For some operator's exemptions almost acted as a loophole, where some classifications of waste were able to be easily disposed of without tight regulation in place. Following a consultation back in 2018, Defra recently issued a supplementary government response. This highlights the need for reform and the need to reduce abuse of the existing regime under the waste exemptions.

Defra will now be removing those waste exemptions which have effectively encouraged or masked improper or illegal waste activity. There will also be reforms to the conditions of a number of other exemptions. The list below sets out a summary of the changes to be made to ten waste exemptions. These have been identified of most concern by Defra:

- U1 – Use of waste in construction Changing conditions
- U16 – Use of depolluted ELVs for parts Removal
- T4 – Preparatory treatments Changing conditions
- T6 – Treatment of waste wood Changing conditions
- T8 – Mechanically treating end-of-life tyres Removal
- T9 – Recovery of scrap metal Removal
- T12 – Manual treatment Changing conditions
- D7 – Burning of vegetation at the place of production only Changing conditions
- S1 – Storage in containers Changing conditions
- S2 – Storage in a secure place Changing conditions

Information on how these changes will impact Amey's operations on the JWS contract is available under the HSEQ Section of this report.

Financial Indicators

Amey JWS Financial Statement for Contract Year 6 (April 2022 to March 2023)

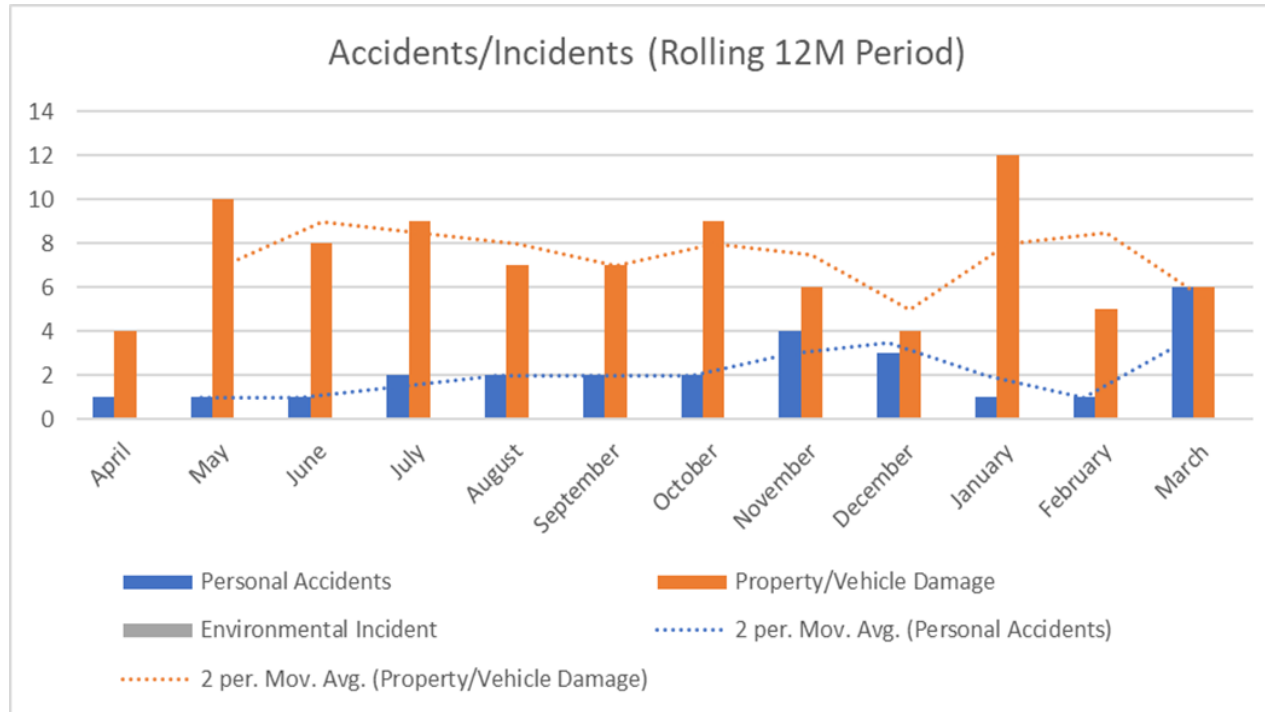
| <u>JWS Actual Results Apr 22 to Mar 23</u> | ACTUAL | ACTUAL | ACTUAL | ACTUAL | ACTUAL | ACTUAL | ACTUAL | ACTUAL | ACTUAL | ACTUAL | ACTUAL | ACTUAL | ACTUAL | Apr 22 to Mar 23 |
|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|--------|------------------|
| £k (Costs & losses are negative) | 2022.APR | 2022.MAY | 2022.JUN | 2022.JUL | 2022.AUG | 2022.SEP | 2022.OCT | 2022.NOV | 2022.DEC | 2023.JAN | 2023.FEB | 2023.MAR | | |
| Total Turnover | 1,156 | 1,234 | 1,180 | 1,248 | 950 | 1,410 | 836 | 1,234 | 1,344 | 1,295 | 1,206 | 1,279 | | 14,372 |
| Staff Costs | (936) | (819) | (827) | (904) | (931) | (830) | (843) | (806) | (913) | (848) | (758) | (804) | | (10,219) |
| Temporary Staff costs | (163) | (159) | (120) | (96) | (137) | (158) | (143) | (165) | (142) | (178) | (125) | (138) | | (1,723) |
| Total Staff Related Costs | (22) | (13) | (7) | (12) | (22) | (22) | (15) | (26) | (10) | (10) | (13) | (22) | | (193) |
| Total Staff Costs | (1,121) | (990) | (953) | (1,011) | (1,091) | (1,011) | (1,001) | (997) | (1,065) | (1,036) | (895) | (964) | | (12,136) |
| Total Subcontractors | (6) | (3) | (3) | (3) | (8) | (4) | (1) | (1) | (2) | (3) | (7) | (2) | | (43) |
| Total Materials | (41) | (41) | (68) | (55) | (38) | (70) | (45) | (83) | (65) | (76) | (36) | (71) | | (689) |
| Total Plant Hire | (2) | (4) | (4) | (4) | (1) | (3) | (4) | (5) | (4) | (3) | (4) | (3) | | (40) |
| Total Vehicle Costs | (347) | (362) | (339) | (407) | (342) | (379) | (378) | (421) | (379) | (353) | (333) | (375) | | (4,414) |
| Total Property Costs | (28) | (25) | (20) | (22) | (26) | (23) | (26) | (20) | 7 | (44) | (28) | (28) | | (284) |
| Total Other Costs | (86) | (65) | (60) | (61) | (70) | (95) | (51) | (64) | (80) | (77) | (73) | (78) | | (858) |
| Total Non Staff Related Costs | (514) | (506) | (497) | (555) | (487) | (578) | (508) | (596) | (520) | (557) | (482) | (559) | | (6,359) |
| Total Costs - By Function | (1,635) | (1,496) | (1,450) | (1,567) | (1,578) | (1,588) | (1,509) | (1,593) | (1,585) | (1,592) | (1,378) | (1,522) | | (18,494) |
| MARGIN | (479) | (262) | (270) | (318) | (628) | (178) | (673) | (359) | (241) | (298) | (172) | (244) | | (4,122) |
| Total Depreciation & Amortisation | (13) | (13) | (13) | (13) | (13) | (13) | (13) | (13) | (13) | (13) | (13) | (13) | | (152) |
| PBIT | (491) | (275) | (283) | (331) | (640) | (191) | (685) | (372) | (254) | (310) | (184) | (256) | | (4,274) |
| MARGIN % | -41.4% | -21.3% | -22.9% | -25.5% | -66.1% | -12.6% | -80.5% | -29.1% | -18.0% | -23.0% | -14.2% | -19.1% | | -28.7% |
| PBIT % | -42.5% | -22.3% | -24.0% | -26.5% | -67.4% | -13.5% | -82.0% | -30.1% | -18.9% | -24.0% | -15.3% | -20.1% | | -29.7% |

- Contract margin for year 6 was a loss of £4,122k (-28.7%) vs anticipated Service provider margin of +10.6% pre apportionment of Amey central overheads.
- Losses incurred principally from increased resources deployed in staff & vehicles to deliver service.
- Contract performance by year is as follows:

| JWS Summary | 17_18 | 18_19 | 19_20 | 20_21 | 21_22 | 22_23 | Total |
|-----------------------|---------|---------|---------|---------|---------|---------|----------|
| Total Turnover | 4,436 | 10,959 | 11,656 | 13,661 | 13,248 | 14,372 | 68,332 |
| Margin | (1,387) | (1,017) | (3,286) | (2,206) | (2,380) | (4,122) | (14,398) |
| PBIT | (1,387) | (1,051) | (3,466) | (2,348) | (2,532) | (4,274) | (15,058) |

Health and Safety

Performance (Accidents/Incidents):



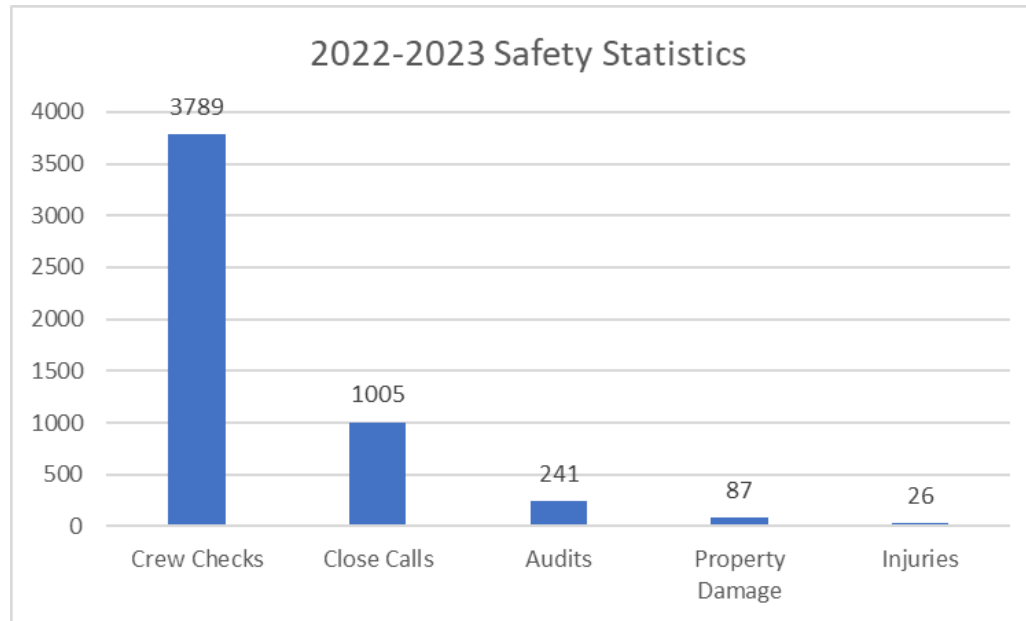
From the data it is apparent that the 2-point moving average for Personal Accidents has increased through the year from ~1 to ~3, this is primarily down to the number of injuries that occurred in March 2023. It is positive to note that no RIDDOR specified injuries occurred in the 2022-2023 reporting period which is a 100% reduction on the previous year. Although not visible on this graph it is also positive to note that no injuries occurred in April 2023 for the first time in over 12 months.

The 2-point moving average for Vehicle/Property Damage incidents decreased through the year from ~7 to ~6. What is important to note is that the data does not discriminate between Amey fault and third-party fault incidents in this category.

All accidents/incidents that occur within the JWS Contract are locally investigated by the Depot Management Teams with support/guidance from the Compliance Team. Any lessons learned/best practice is then shared across the JWS Contract through the weekly accident/incident review meeting so that the chances of a potential recurrence can be minimised. In order to facilitate this process, the entire Management Team received TOPSET incident investigation training in November 2022 and a new incident investigation procedure was implemented as of December 2022. This has significantly strengthened the quality of incident investigation on the contract.

We continue to ensure a full 3-day induction for drivers as per best practice, continuous training and follow up briefings with employees. In addition to this we follow HSE, WISH and IOSH guidance to ensure we are up to date with industry issues and practices.

2022-2023 Headlines:



Crew inspections have proven that engagement and reassurance encourages employees and demonstrates commitment to their safety. The standard set in previous years has been difficult to replicate through the 2022-2023 year due to the challenges and changes faced in the period.

Any issues are raised as defect reports or Close Calls by the Depot Management and the Compliance Teams, pertinent issues are then discussed between all four sites and the Senior Management Team at weekly/monthly review meetings. Feedback to employees is provided in a timely manner and may be delivered verbally or in writing through the use of TBTs/Bulletins.

Close calls are raised by employees at all levels so that a holistic approach can be taken to combat issues that impact all areas of the contract.

The current internal audit/assurance regime is being formalised into an Assurance Plan so that all assurance activities are recorded and monitored. The aim of this exercise is to increase the number of Audits completed each month and subsequently encourage greater ownership of issues by the Management Teams at each depot. At the time of producing this report the Assurance Plan has been drafted and submitted to the central Quality Manager for review prior to incorporation into the contract Management System.

Quality:

Our BSI audit in July 2022 resulted in the final closure of the outstanding NCRs from the 2021 assessment and only 1 new minor NCR being raised for training/competence in respect of the Permitted Facility at Surrey Heath. A training matrix has been developed and the necessary training required to close the minor NCR has been arranged and is WIP at the time of writing this report.

Environment:

There were no compliance assessment visits by the EA in the 2022-2023 year and no CARs were issued. An informal visit by the EA took place at the Surrey Heath Depot in September 2022, it was established during the visit that this was a training exercise by a senior EA Officer who was attending with two Junior/Trainee Officers. No issues were raised during the visit and no follow up was received.

Although outside the 2022-2023 reporting year it is important to make reference to the recent notification from DEFRA/EA in respect of changes to Waste Exemptions. The impact of this has been assessed by the Technically Competent Manager and discussed with the Regional Environment Manager. Current understanding is that Elmbridge, Mole Valley & Woking will have to register an S1 exemption to sit alongside the current S2 exemption at each site as the changes dictate that batteries can no longer be stored under an S2 exemption. With regard to Surrey Heath the changes will result in a Permit Variation Application having to be made to the EA to incorporate the current S2 exemption into the Environmental Permit for the site. This is being discussed centrally and the contract will be supported by the Regional Environment Manager to make the necessary changes before the deadline in 2024.

Close Call Analysis:



Close Calls raised on the JWS Contract are recorded by the Depot Management Teams then analysed by the Compliance Team. Anything pertinent is then raised to the relevant Depot Manager/JWS via action allocation through EcoOnline. Outstanding actions are then monitored by the Compliance Team and notified to the relevant persons at weekly intervals. This system is working well and is a testament to the efforts of all involved.

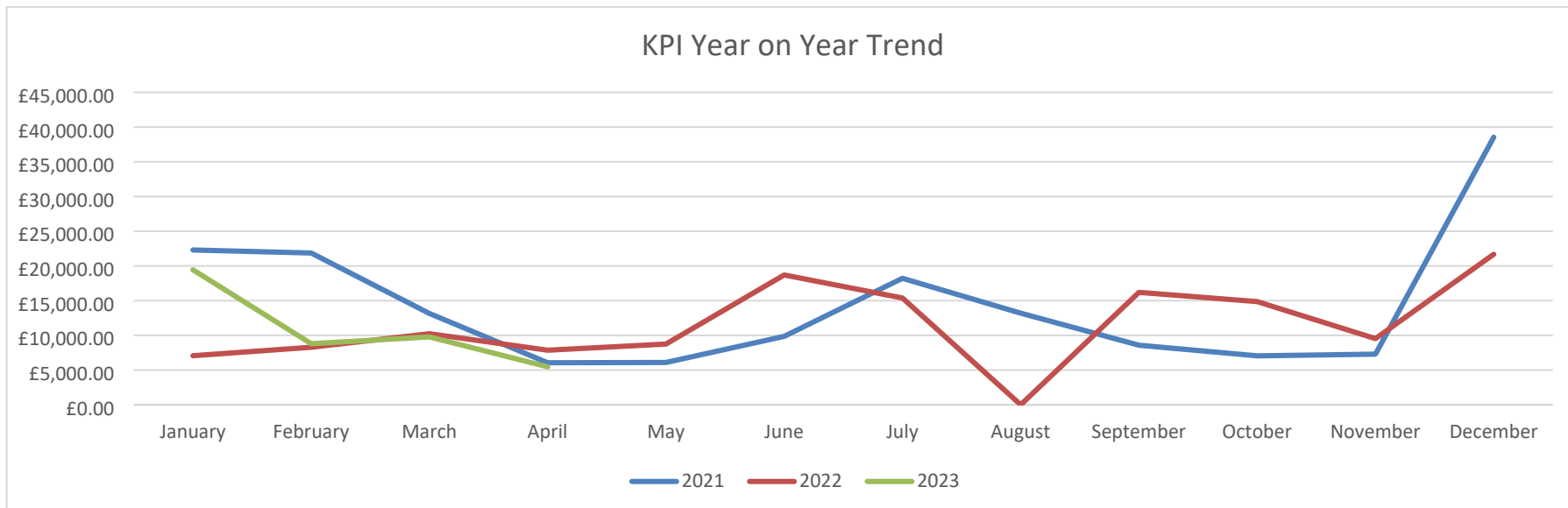
Close Call reporting across the contract declined over the course of the 2022-2023 year. However, this is primarily a result of the Senior Management Team continuing with the approach from the 2021-2022 year and pushing for quality reports over quantity of reports. This has yielded results with actionable reports being received and addressed both locally and through engagement with JWS.

AOB:

Through the course of the 2022-2023 year several joint projects have been commenced by Amey & JWS with a view to providing increased assurance that the contract has a robust Safety Management System. These projects include:

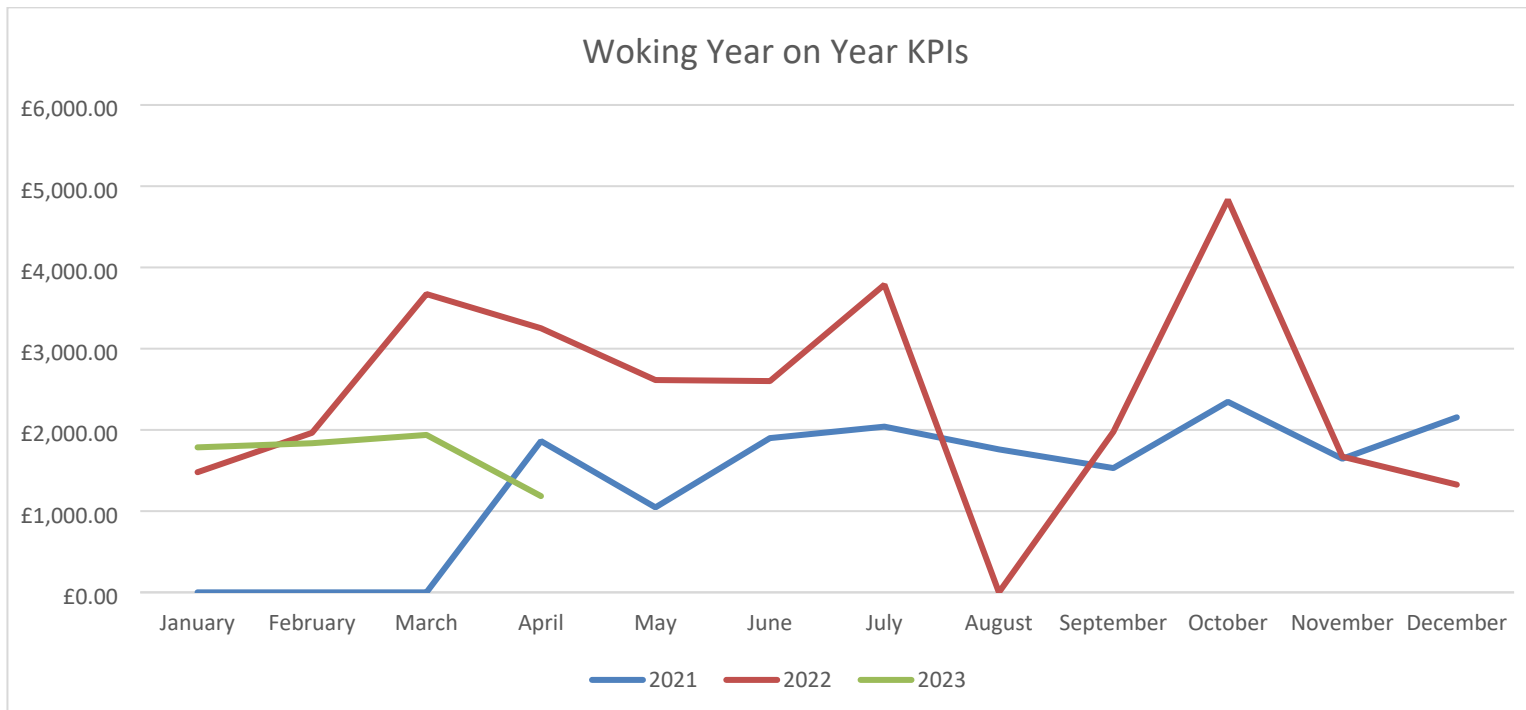
- Joint HSEQ Audits at all depots and subsequent action close out meeting series.
- Full review of the Route Round Risk Assessment procedure and subsequent updates (currently WIP but nearing final stages).
- Full review and overhaul of Business Continuity Planning across the contract (currently WIP).
- Full review of Amey’s Risk Assessment & Safe Systems of Work (project commenced in April 2023 and is in its early stages).

KPI Performance



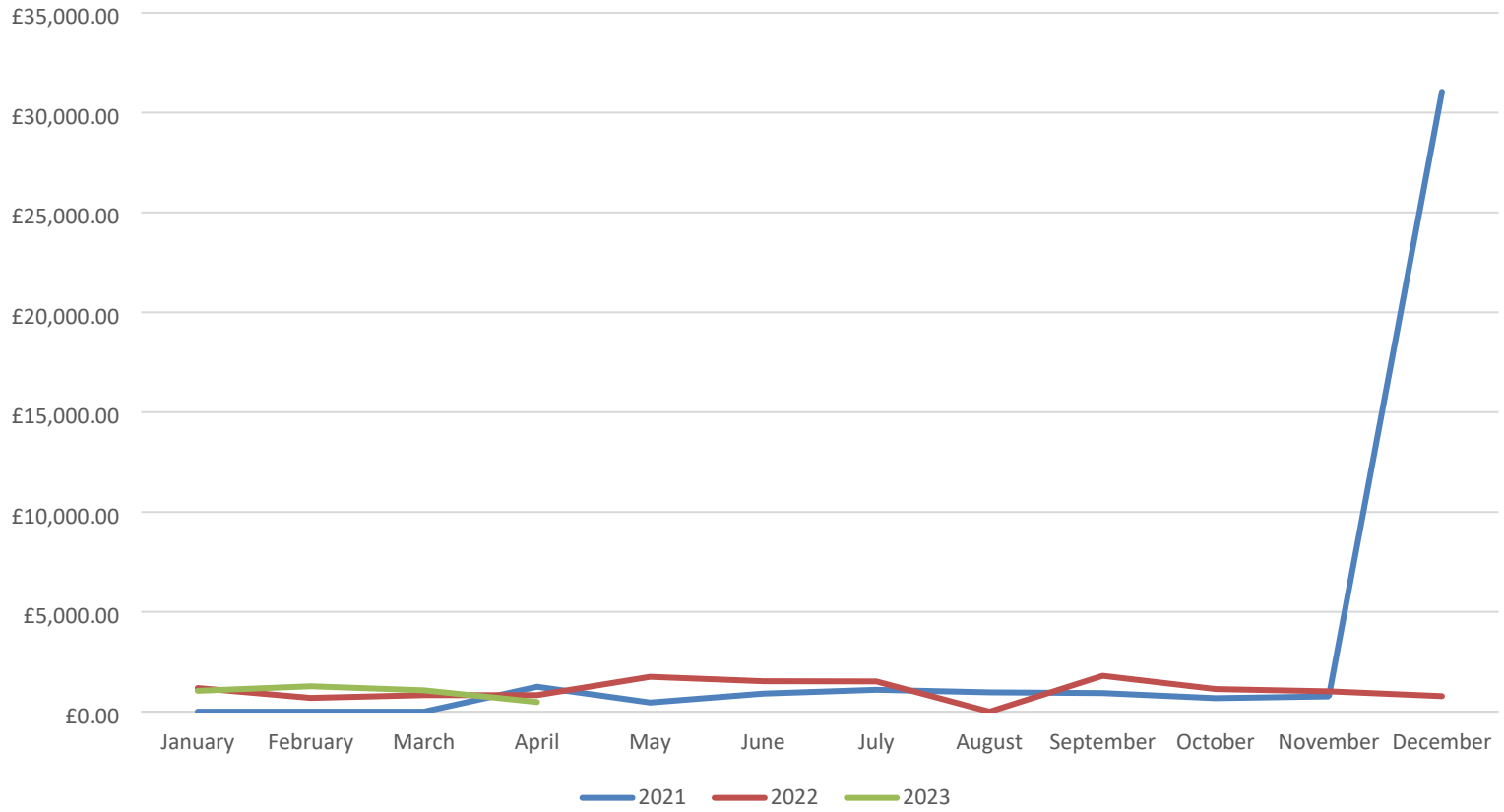
The above graph shows the KPI performance across the four contract areas for the years 2021, 2022 and 2023 to date. In 2022, the performance was trending better year on year and gradually started to creep upwards from April 2022 onwards when the garden waste was fully reinstated. This was due to the number of vacancies on the contract, at this point we were not fully staffed and struggling to deploy the full service, relying on our managerial teams to support. In August 2022, the industrial action took place in Surrey Heath and Elmbridge which had a knock-on effect to the performance in the coming months as the depots recovered from the outstanding recycling and garden waste that was not collected during August. The performance gradually recovered from September onwards and was trending downwards. The spike in December is a £12,000 penalty for detritus in the borough of Elmbridge. Since the beginning of 2023, our KPI performance has remained positive, trending downwards and below both 2021 and 2022 for the most part. Now that WhiteSpace is fully integrated in Elmbridge, the performance should continue to improve.

The contract has reintroduced the PowerBI Dashboard for KPI performance that the Operational team use daily to monitor crew performance and hold engaging conversations with crews around the level of missed collections. This dashboard was reintroduced at the beginning of 2023.



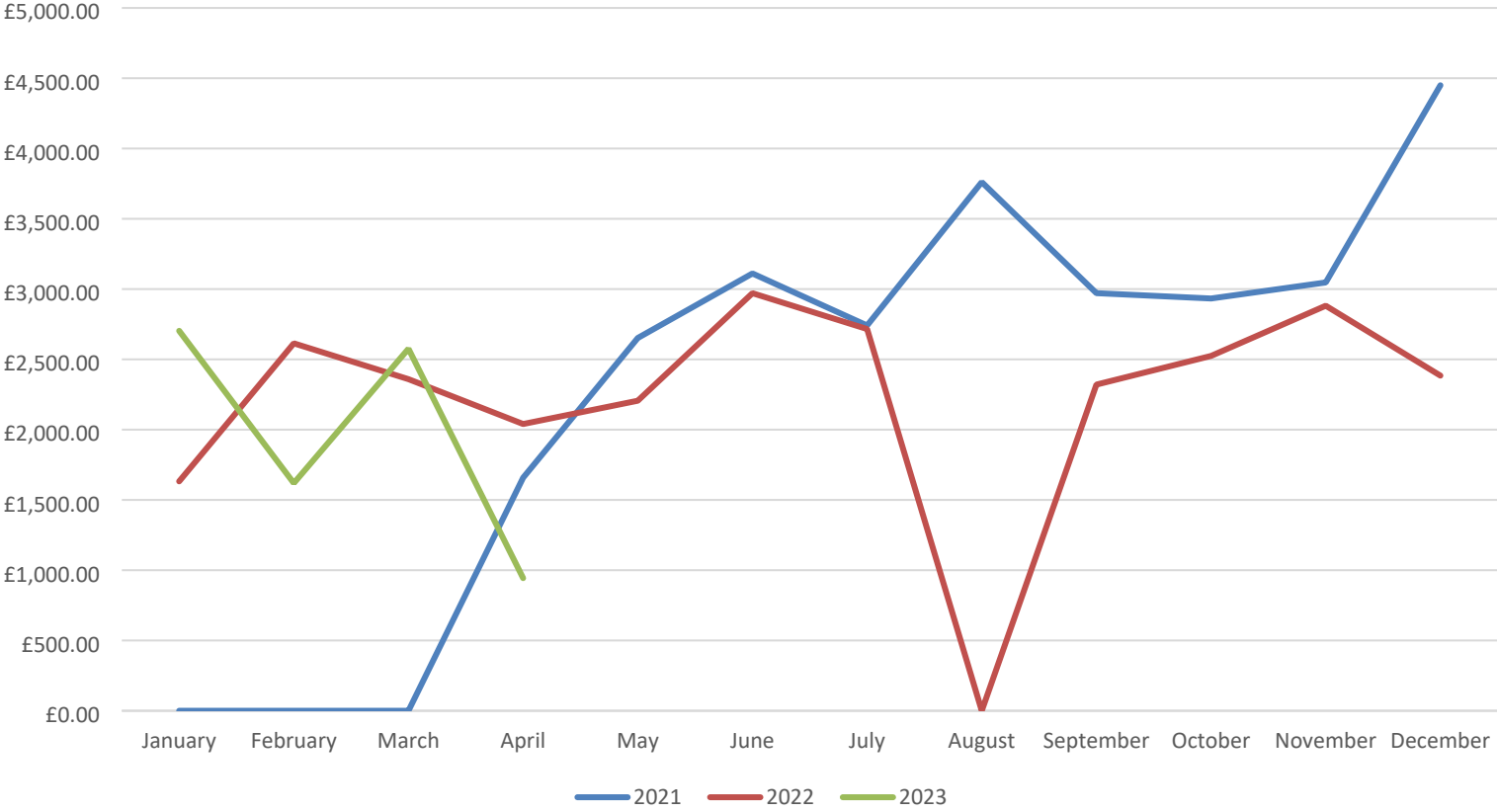
The graph to the left shows the performance in the Woking Depot. The depot performed worse year on year, this was largely due to the HGV driver shortage and the reinstatement on the garden waste in April 2022. At this point the depot still have driver vacancies and as they do not have a street cleansing division, they has less support to call on. The depot was unaffected by the industrial action in August 2022. In December 2022, the Assistant Manager resigned from his position and a new Assistant Manager filled the vacancy early in 2023. Since then you can see that the performance is improving as the depot works towards driving the culture and behaviours in the depot.

Surrey Heath Year on Year KPIs



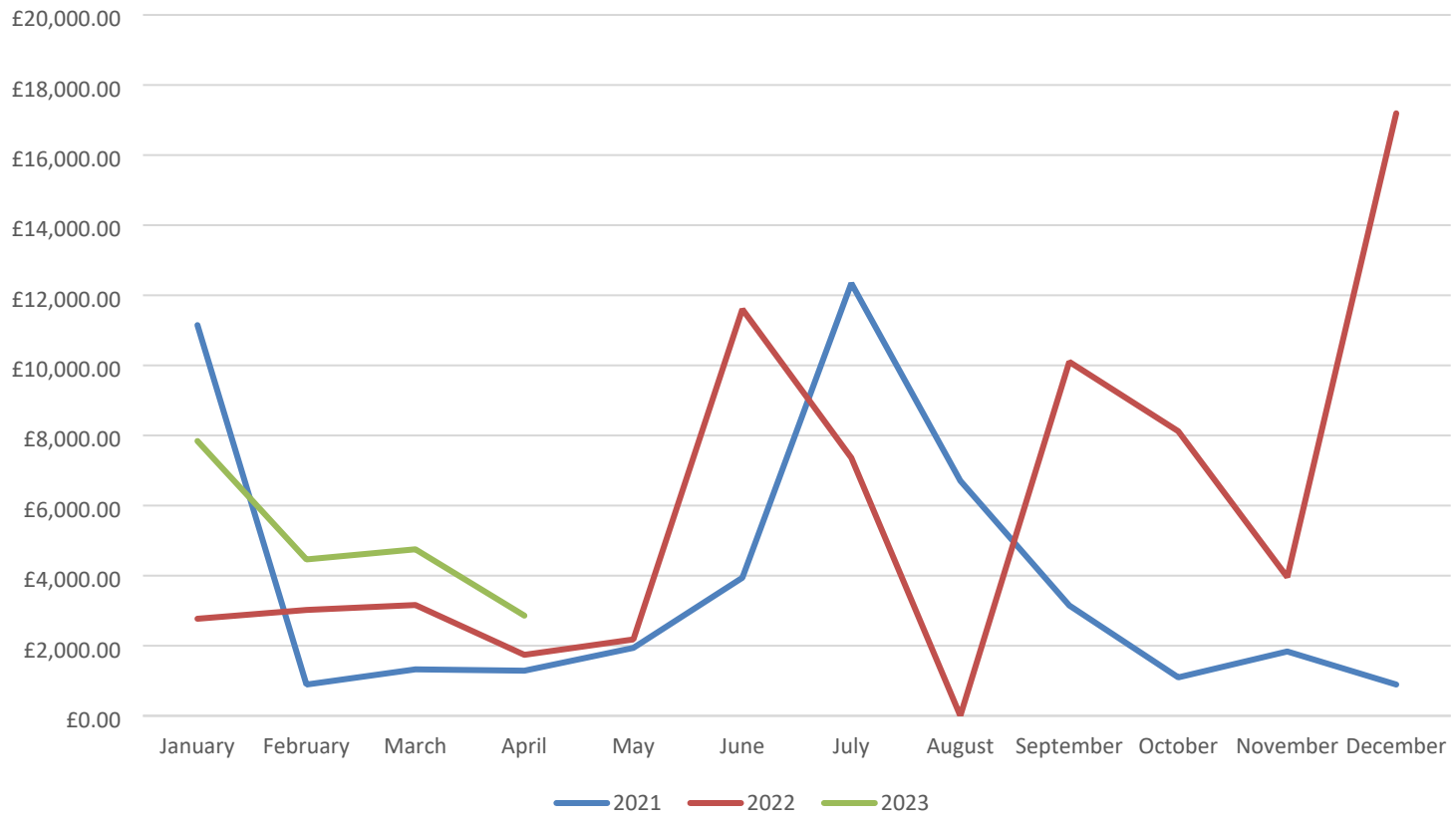
Surrey Heath have continued to deliver a strong KPI performance throughout the year. Their performance has remained the best across the four contract areas, staying below £1k per month for the most part. In addition, we saw a significant improvement in the LADs score in December 2022 as the previous two years had incurred a penalty after the leafing season. This year, the performance at the depot remains strong and the best in the contract areas.

Mole Valley Year on Year KPIs



Mole Valley’s KPI performance has remained stable throughout the period. For the majority of 2022, they have been performing better year on year. There was a slight peak in performance from April 2022 as this is when the garden waste was reinstated fully and there were still vacancies on the contract. Since November 2022 the performance has been trending positively, through in to 2023. The industrial action did not affect Mole Valley so performance in the final quarter of 2022 was not affected.

Elmbridge Year on Year KPIs



The table to the left shows the KPI performance in Elmbridge for 2021 vs 2022. The performance at the beginning of the year was very stable, however, when the full garden waste service was reinstated the service struggled to complete daily and the number of missed collections increased. From September onwards the service began to pick up after the industrial action and spiked again in December due to a £12k LADs penalty. The team in Elmbridge have had a good start to 2023 and it is hoped that the integration of WhiteSpace will help the depot to continue improving their KPI performance.

Local Performance Indicators

| Local Performance Indicators | Target | Elmbridge | Woking | Surrey Heath | Mole Valley |
|--|--------------------------------|-----------|--------|--------------|-------------|
| Provision of required representatives to attend meetings as set out in Schedule 9 Contract Management | 100% | 100% | 100% | 100% | 100% |
| Provision of Clinical Waste collection service 10 working days following receipt of notifications | 100% | 100% | 100% | 100% | 100% |
| To ensure that the full complement of vehicles are available on a daily basis | 100% | 85% | 83% | 88% | 91% |
| Fly tips | Removal within 1 working day | 100% | N/A | 98% | 77% |
| Graffiti and Fly-posting (non-offensive) | Removal within 3 working days | 100% | N/A | 100% | 20% |
| Graffiti and Fly-posting (offensive) | Removal within 4 working hours | 100% | N/A | 100% | 13% |
| No of instances of reported graffiti | | 407 | N/A | 30 | 90 |
| Number of instances of reported fly tips | | 1767 | N/A | 604 | 625 |
| Upon receipt of an instruction from the Authorised Officer, we will deliver Containers to Households within 5 Working Days | 5 Working Days | 100% | 71% | 97% | 43% |

| Local Performance Indicators Garden Waste | Target | Elmbridge | Woking | Surrey Heath | Mole Valley |
|---|--------|-----------|--------|--------------|-------------|
| Total number of subscribers | N/A | 20,066 | 14,060 | 12,596 | 15,404 |
| Number of new subscribers and cancellations to demonstrate the take up of the service | N/A | | 405 | 421 | |
| Number of cancellations | N/A | | 135 | 215 | |
| Number of bins per subscriber | N/A | 1.69 | 1.18 | 0.70 | 1.92 |

- Mole Valley received 5,211 container requests
- Surrey Heath received 15,998 container requests
- Woking received 21,047 container requests
- Elmbridge received 9,060 container requests

Depot Compliance

Not all depots are compliant due to the following issues: Bulking Facility at Surrey Heath and drainage at Mole Valley.

Bulking Facility at Surrey Heath – Discussions on the proposed site plans have taken place between JWS, SHBC architectural team and Amey. We are now waiting on the Authority's decision whether they wish to continue with this project. The site remains under the responsibility of the Authority and Amey have been given access to the monthly inspection reports. The site remains non-compliant as the current Bulking Facility was always intended to be a temporary structure.

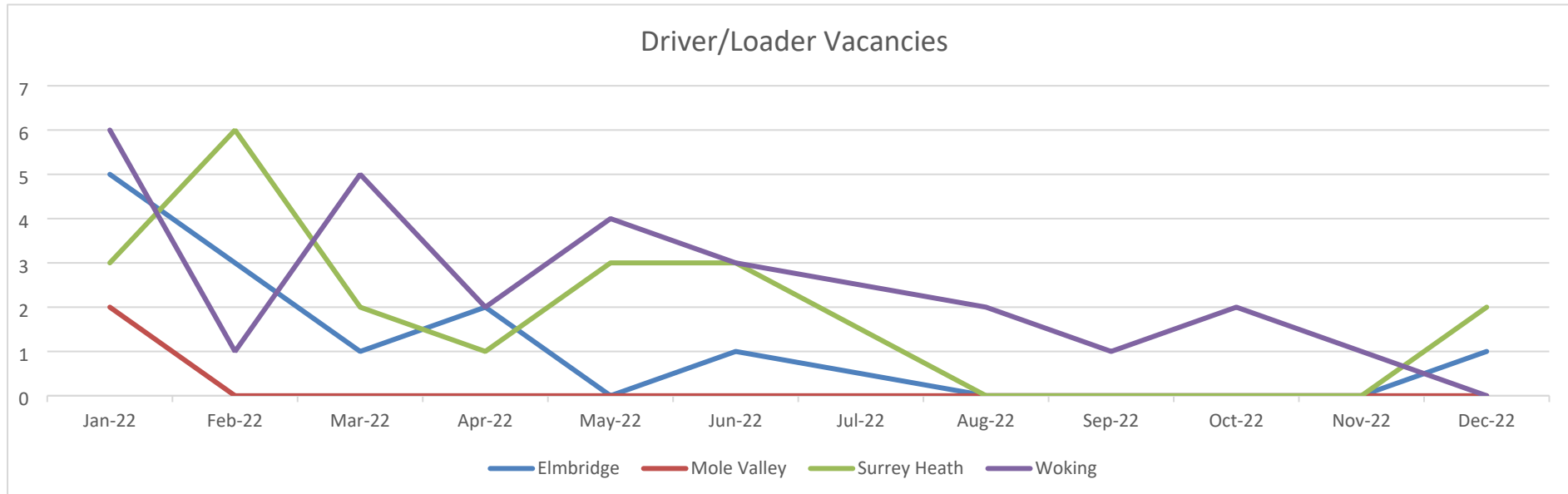
** Note that this remains as it was in the 2021-2022 report **

Ongoing issue with drainage facilities at Mole Valley – Amey have spent in excess of £100k to date on outsourcing washing facilities which was not foreseen in the tender. The work has been agreed with the Authority and we are currently awaiting the discharge consent back from Thames Water.

** Note that this issue is still in progress as there have been multiple delays in the process of obtaining the discharge consent from Thames Water. The principal issue has been related to Amey supply chain partners being slow to respond and subsequently the sub-contract with the nominated contractor expiring. This is currently being addressed by Amey's Contract Services Team but there is no update at the time of producing this report.

Furthermore, efforts to resolve this issue have been limited by the resource investment required to address more immediate property related issues at the Mole Valley Depot i.e., the Workshop Floor **

Workforce Matters



The National HGV Driver shortage continued in to early 2022, with the number of vacancies on the contract remaining high. This gradually improved between January and August 2022. When the new pay increases were introduced in 2022, the number of vacancies stabilised and remained stable for the rest of the year. The internal HGV driver training has seen five employees, that were previously loaders, successfully convert to HGV drivers.

The industrial action in August 2022 affected the Elmbridge and Surrey Heath depots and was a challenging time for all. The contract was supported from the wider business and both Elmbridge and Surrey Heath managed to deliver refuse and food waste collections despite a high percentage of staff being on strike. Communications remain in place with the unions that represent our workforce, with monthly meetings taking place to discuss all elements of the operation along with pay.

In April 2022, the Commercial Lead for the account moved on to another role within Amey and a suitable replacement was not found. In April 2023, the contract hired a new Commercial Lead.

The Account Director was vacant from the end of June 2022, with the Principal Operations Manager covering both roles.

The contract hired a Fleet Manager specifically to work on our fleet and transport in April 2022, this has proved to be beneficial to the contract. Especially as we are seeing a number of issues with fleet supplies and parts.

Community and Social Involvement

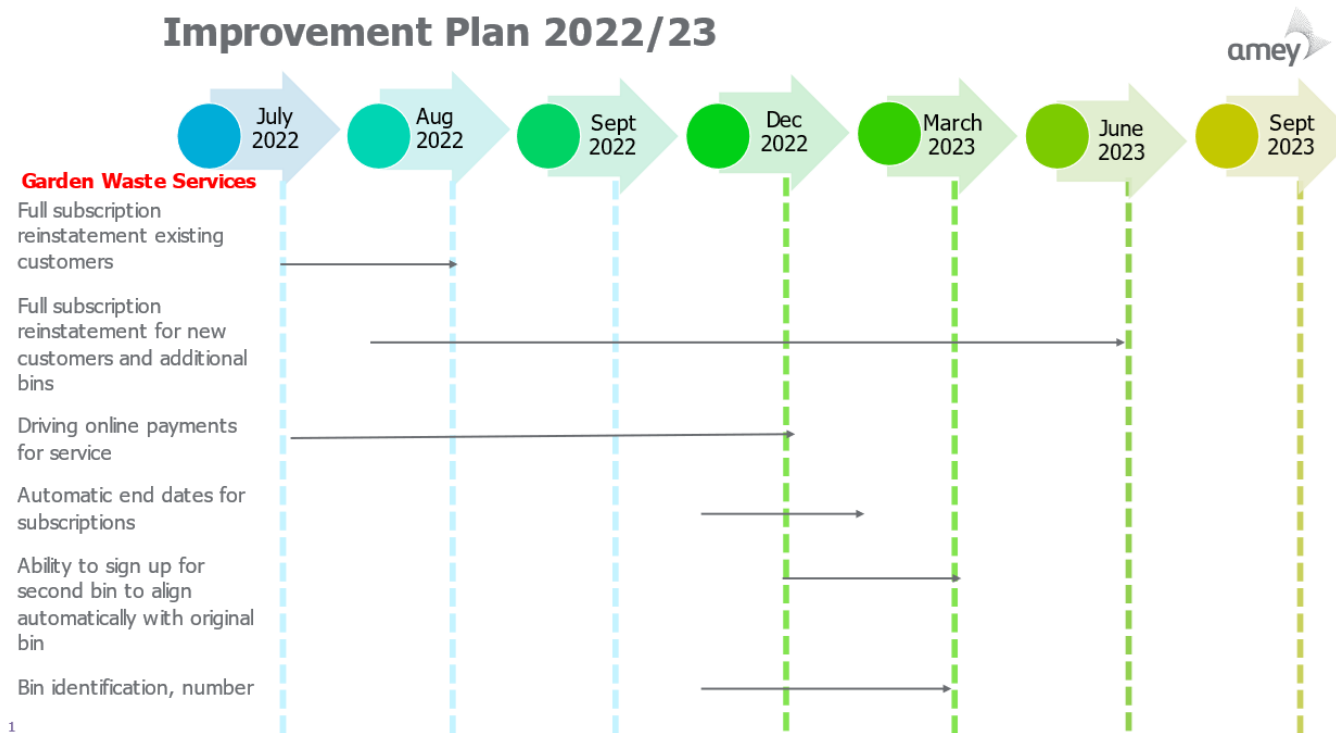
The contract struggled to support as many community initiatives as they had hoped. The HGV driver shortage affected resources at the beginning of the year in 2022, with industrial action then having an impact on resources. Moving in to 2023, the contract hopes to work more on social involvement and is getting greater support from the wider Amey Group.

We have created an event called **Journey to Work** where we collaborate with our clients, local authorities and external partners to help build the confidence for those from schools, colleges or from disadvantaged areas by providing them with wellbeing support, life skills and job search skills to support their journey into work, whether this be with us or in our local community. This is due to begin role out in June 2023.

The contract has delivered the following social value improvements within 2022/23 -

- Continued working with iDOT in Mole Valley to assist with various litter picking events.
- Amey supported the Dorking foodbank at Christmas by supplying hampers which were produced by a social value enterprise and contained only sustainable products in sustainable packaging
- Duke of Edinburgh award for a member of the streets team in Surrey Heath, this employee was invited to a garden party at Buckingham Palace!
- Attended the Junior Citizens Event at Epsom Racecourse

Improvement Plan 2022/23



Subscriptions

- Full subscriptions are reinstated.

Additional bins

- Additional bins are available

Online Payments

- Both Surrey Heath and Woking can pay online – direct debit is no longer available.

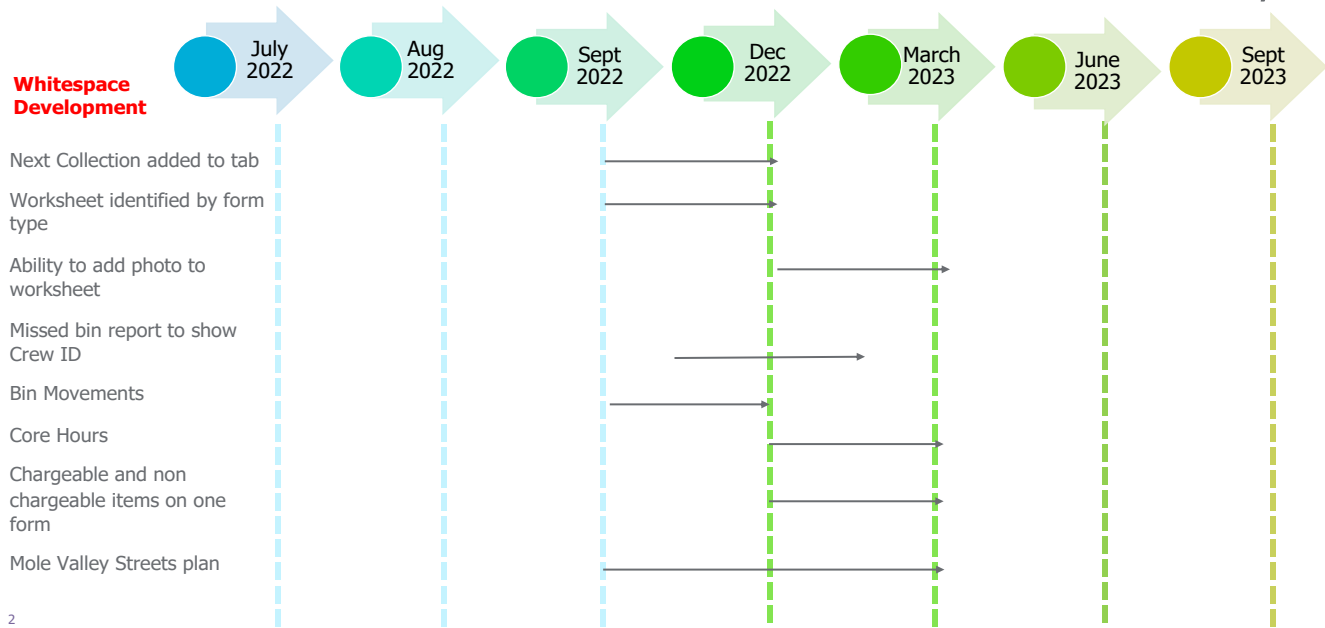
Automatic End Dates

- This is complete for Surrey Heath and Woking but for this to be the case for Mole Valley and Elmbridge they would need to fully integrate onto WhiteSpace

Additional Containers (subscriptions aligned)

- For Surrey Heath and Woking, all existing accounts have been aligned. Action still in place with WhiteSpace to offer residents the opportunity to align any further additional containers at intervals throughout the year.

Improvement Plan 2022/23



Next Collections

- All scheduled collections are visible.

Worksheet Identification

- Worksheets are identified by form type

Ability to add a photo to a worksheet

- This function is available.

Missed bin report to show crew ID

- This function is available.

Bin Movements/Stock

- This is part of the WhiteSpace improvement plan and is on-going.

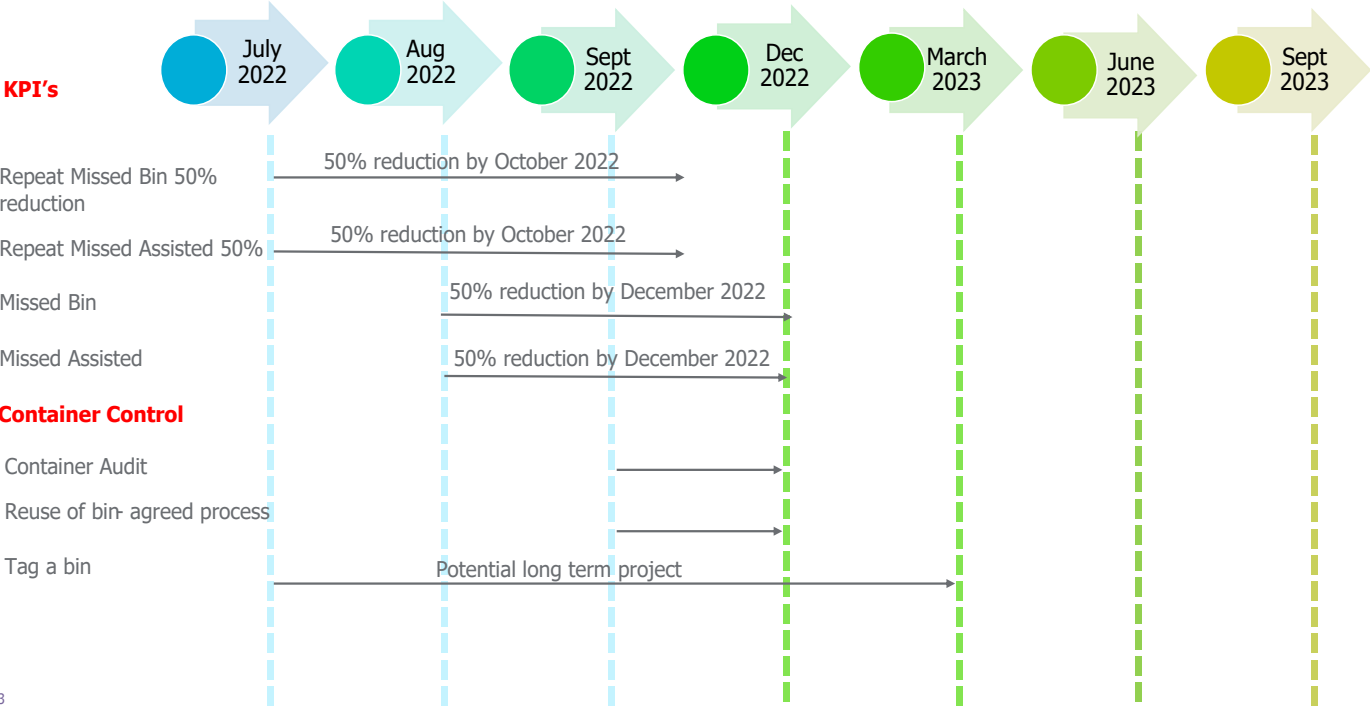
Chargeable/Non Chargeable

- This is part of the WhiteSpace improvement plan and is on-going.

Mole Valley Streets Schedule

- This is part of the WhiteSpace improvement plan and is on-going.

Improvement Plan 2022/23



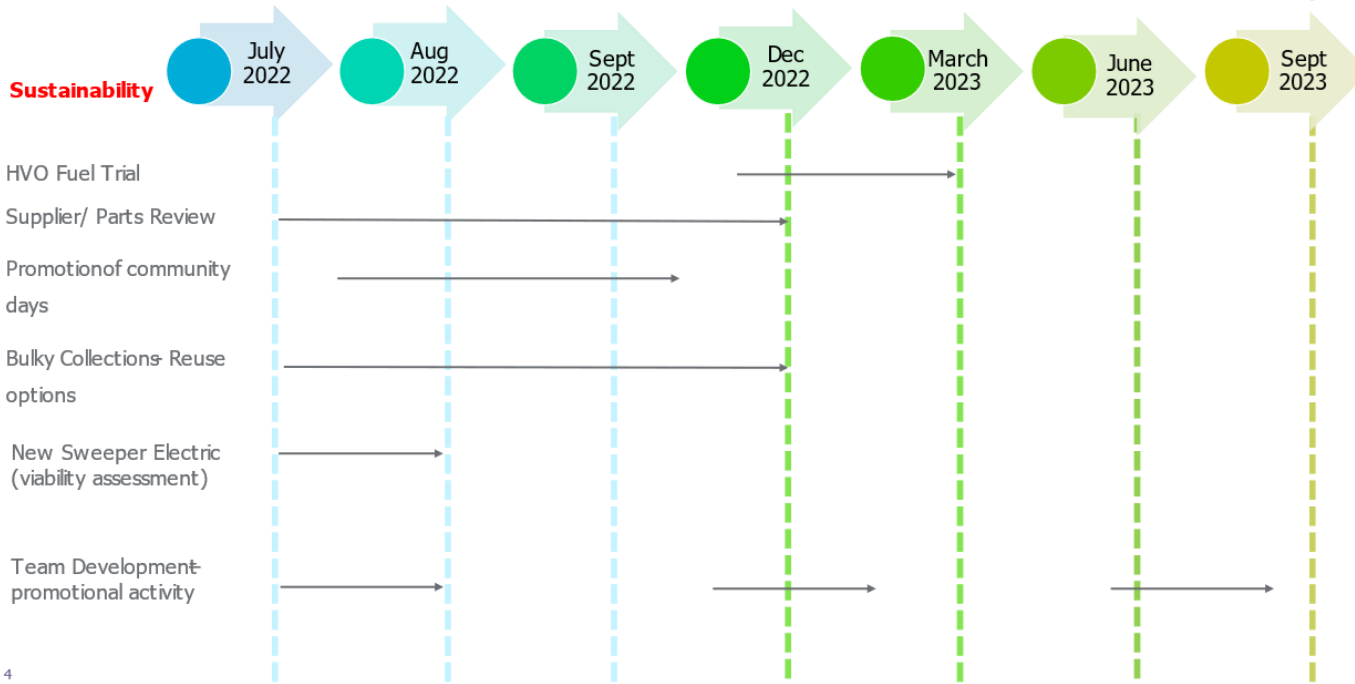
KPIs

- KPIs are being discussed monthly with Site Management teams and JWS at the monthly board meeting. Improvement plans are shown at our internal monthly meetings. In addition, we are displaying crew performance on noticeboards at each depot.
- Elmbridge remains to be high impacting against other depots but integration to WhiteSpace is due by 1st April 2023.

Container Control

- Project pushed back to Sept 23 to allow members of the team to focus on the garden waste subscriptions and renewals.

Improvement Plan 2022/23



HVO Fuel Trial

- Following the Woking fuel tank being decommissioned, commercial discussions are on-going to determine whether this could be converted to take HVO fuel.

Supplier/Parts Review

- Meetings have taken place with our three top suppliers – Mercedes, Iveco and Dennis and we are organising impress stock with them.
- Forecasting vehicle issues due to age of fleet and gathering evidence from Trafford on known issues they have had.

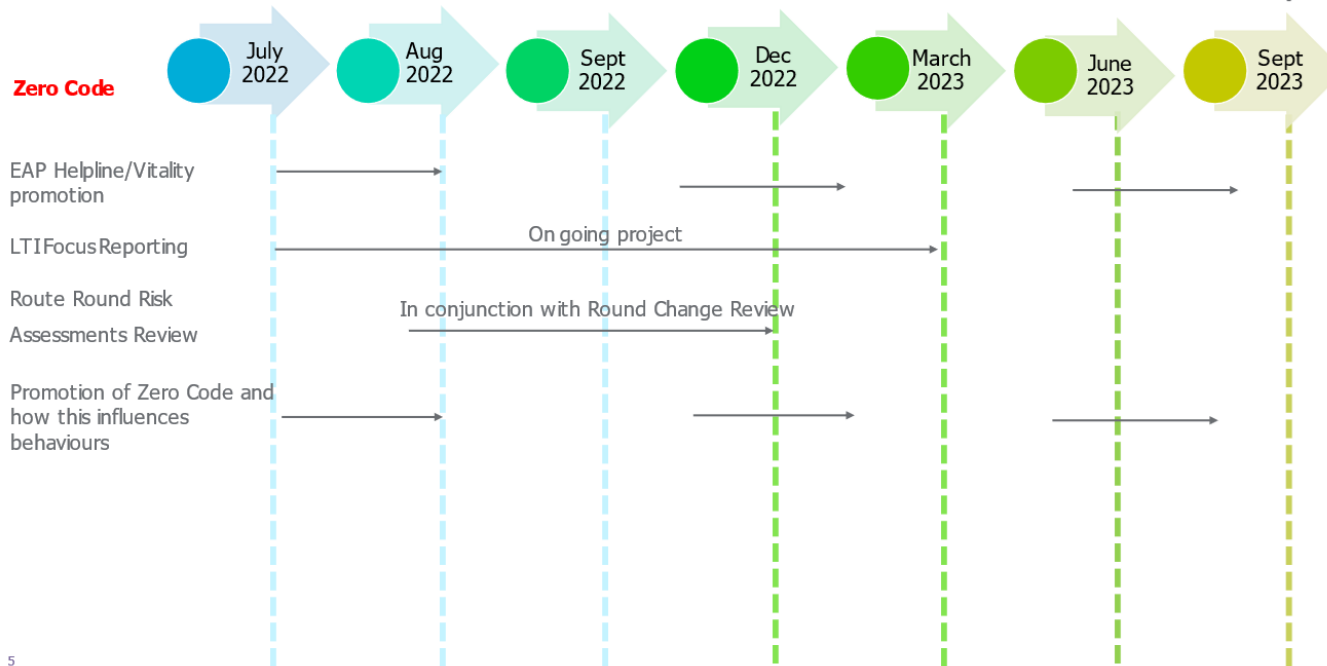
Bulky Collection Re-use

- At the moment we have not been able to progress this as many 3rd parties want us to hold stock of bulky items for inspection and we simply don't have room on our sites. So we continue to look for options.

Electric Sweepers

- There are a number of sweepers due replacement under schedule 27 and we are in joint discussion around the procurement of these and their environmental credentials.

Improvement Plan 2022/23



EAP/ Aviva GP

- Amey have partnered with a new healthcare provider which is accessible to all employees. Aviva+ enables employees to book GP appointments when they are struggling to book with their surgery, this is for employees and family members. It also entitles employees to a free health check and mental health support.

Route Round Risk Assessments

- New procedure has been written by our H&S Manager before Christmas and shared with JWS.
- JWS approved this approach early in the new year.
- Following this approval we have been asked to put together a list of road hazards that JWS could identify (from access to Surrey Highways data), this was last discussed at our February board meeting and the proposed list of hazards has been shared.
- Upon receipt of the above we will be in a position to continue with the review of the route risk assessments.

Zero Code

- Monthly safety forums introduced, with quarterly forums held in one location so that best practices can be shared.
- Action log from those forums made available to all employees
- Safety Stand Down days to take place in March
- New Safety Calendar for 2023 is being worked on currently to include targeted themes based off of H&S performance in the past year

Improvement Plan 2023/2024

| WhiteSpace/IT | | |
|---|---|--------|
| Action | Comments | Due By |
| Container Control in WhiteSpace | Ability to enter stock levels in to WhiteSpace and for the system to accurately record stock levels. This would resolve the need for a manual count each month by our Depot Managers. It would also allow for greater visibility of stock levels in the four contract areas to ensure we were only ordering containers which were needed and not storing above and beyond what is required. | Q4 |
| SLAs only to be assigned during working hours. | Currently, SLAs are assigned at the weekend and after hours during the week. This does not give the operational team adequate time to adhere to the assigned SLAs. | Q2 |
| KPI Dashboard for Invoicing purposes | Agreed KPI dashboard to automate KPI calculations for use by JWS and Amey to save any manual handling of data. | Q2 |
| Non domestic collections are correctly identified in the system. (Schedule 2) | Data cleanse in WhiteSpace to ensure that all collections are grouped correctly and easily identifiable. | Q3 |
| Data cleanse on WhiteSpace to ensure correct assets and rounds assigned | All properties on WhiteSpace to be reviewed to ensure the correct assets and no duplicate rounds are assigned. | Q3 |
| Improve the quality of the data against communal properties in WhiteSpace | Collate data such as number of containers in each bin store, location of bin stores and flats tagged to each bin store to improve the accuracy of reporting and help pin point problems such as missed collections/contamination. Process to be fully agreed with JWS so that residents are not affected in terms of missed bin reporting and numbers in the invoices remain in line with expectations. | Q4 |
| Set up litter bins on Whitespace for street cleansing. | This has already begun in Surrey Heath and feedback to be given to allow us to assess if expanding this to the other boroughs is beneficial. Residents would then be able to report an individual litter bin as overflowing which would improve the accuracy of data and allow the collection team to find the specific bin more easily. | Q4 |
| Review in-cab usage on street cleansing | Understand the current usage of in-cabs on street cleansing with a view to improving the utilisation of them. Ensuring that the same standard is adhered to across all three street cleaning contracts. | Q3 |
| PowerBI Dashboard for automated variable invoicing, bin deliveries, bulkies and clinical etc. | Working group to be set up to see this project through, with representation from JWS to ensure that all the background data is set up correctly and in line with invoicing guidelines. | Q4 |
| Full integration onto WhiteSpace for Elmbridge and Mole Valley | Full integration for Elmbridge and Mole Valley to ensure consistency across all boroughs. | Q2 |
| Refuse worksheets created automatically following contamination reports at communal properties. | WhiteSpace improvement for a refuse collection to be automatically generated following a recycling bin being logged as contaminated. This would improve the service to those living in communal areas and reduce the administration work in the depots. | Q4 |

Garden Waste

| Action | Comments | Due By |
|--|---|--------|
| Driving online payments for the service/renewals | Currently, there is still a large volume of renewals being processed via the contact centre. To drive efficiencies at the contact centre we aim to encourage more residents to renew online. | Q3 |
| Subscriber identification on garden waste containers | Review if it would be possible to identify live subscriptions via the residents garden waste container, this would assist the collection crews in ensuring they only collect paid for containers. | Q4 |
| PowerBI Dashboard for Woking and Surrey Heath | PowerBI Dashboard created to give visibility of subscriber numbers, high service uptake areas and cancellations by each borough for Woking and Surrey Heath. | Q3 |
| Automatic renewal notices | Currently this is a manual process and all renewals are manually generated. To reduce the admin time and improve efficiencies for our business support team, it would be beneficial to attempt to make this an automated process. | Q4 |
| Identify low garden waste subscription areas and work jointly with JWS to drive the customer numbers in these areas. | Creation of a PowerBI mapping tool to help easily identify service area hotspots and then agree a campaign with JWS to drive subscriber numbers in areas of low uptake. | Q4 |

Operations

| Action | Comments | Due By |
|-------------------------------------|---|--------|
| Route Optimisation in Woking | Review the as is data set in Woking and ensure this is correct in WhiteSpace. Use of WebAspex to understand the target operating model for the depot and drive efficiencies, whether they be financial or environmental. | Q2 |
| Route Optimisation in Elmbridge | Review the as is data set in Elmbridge and ensure this is correct in WhiteSpace. Use of WebAspex to understand the target operating model for the depot and drive efficiencies, whether they be financial or environmental. | Q4 |
| Cross Boundary Working | Review of current operating models and round completion times to assess whether there is scope to combine rounds across different boroughs in order to drive efficiencies. | Q4 |
| Review of KPI3 methodology | Review KPI3 methodology to see if this could help drive efficiencies by removing the missed collection vehicles in each borough | Q3 |
| Review of KPI4 and KPI5 methodology | Review of KPI4 and KPI5 methodology to ensure data is being captured correctly in line with the scope of the contract and agreement between Amey and JWS. | Q3 |
| Improving WEEE and Textile service | Understand lessons learned from the roll out of the communal WEEE and Textile collections in Woking and see if there is scope to follow this model in other contract areas. Also look at alternatives for improving the way WEEE and Textiles are collected at the kerbside to give more capacity to the service. | Q3 |

Fleet and Maintenance

| Action | Comments | Due By |
|---|---|--------|
| Improve relationships with third party suppliers | Identify key suppliers of fleet parts and liaise with them directly to build up good working relationships. Identify which parts are most frequently used and hold imprest stock with the likes of Dennis, Mercedes and IVECO. | Q2 |
| Review of workshop structure | Review current workshop shift patterns and whether it is possible to cover a longer working day in the workshop to increase the amount of time vehicles are worked on. Thus, reducing vehicle off road time. | Q3 |
| Review of end of day defects in Woking | Review opportunities for improving the repairs to defects reported at the end of the day in Woking to minimise the impact on operations the following morning. | Q3 |
| Training and vehicle familiarisation with various suppliers | Identify the various manufacturers of kit on our vehicles and ensure that all mechanics are up to date on the vehicle familiarisation. This will ensure the mechanics have a greater understanding of the equipment we use and reduce the reliance on third parties to carry out work. In turn, reducing vehicle off road time. | Q4 |
| Review of third party works | Review all work that we currently rely on third parties to carry out, then assess if any of this can be carried out in house with the correct training and equipment. This would give greater scope to do more works in house and reduce vehicle off road time. | Q4 |
| Look at converting STH to LTH | Review current fleet model and ensure the correct vehicles are against the correct rounds for the round requirement. Then review whether any vehicles that are on short term hire can be changed to long term hire to reduce costs. | Q2 |

Sustainability/Carbon Footprint

| Action | Comments | Due By |
|---------------------------------|--|--------|
| Re-use of containers | When containers are requested to be collected by the resident, crew to identify if the container is fit for re-use. Process put in place and agreed with JWS for washing, re-use and invoicing of recycled containers. | Q3 |
| Quality of containers purchased | Review the number of container replacement orders placed and analyse whether there is a trend over recent months in the number of replacements being requested. Review the current market and best value for the quality of the container. | Q3 |
| HVO Fuel Trial - Woking | Continue communications with Woking BC around the potential conversion of the fuel tank there to HVO fuel and align with other employers working for Woking BC to trial the fuel in various vehicles. | Q3 |
| Woking Parts Store | Identify vehicle parts to be stored at the Woking Depot to allow the fitter to carry out more repairs at the Woking Depot. This would reduce the travel time between Woking and Elmbridge for vehicles requiring repair. | Q1 |
| Electric fleet | Continue to carry out market research in the waste industry and understand feedback on electrical RCVs, networking at conferences and liaising with manufacturers to identify potential to trial electric fleet. | Q4 |

Zero Code

| Action | Comments | Due By |
|---|--|--------|
| Employee Assistance Programme | Continued advertisement of the employee assistance programme, available for Amey employees and their families to give advice and support for mental health issues, finances, legal advice etc. | Q1 |
| Aviva GP+ | New app available for all employees and their families offering GP video consultations, mental health support, nutritional advice and finger prick blood testing for a health profile. | Q1 |
| Occupational Health Surveillance | Annual surveillance carried out and findings followed up on to ensure all employees are fit for work. | Q4 |
| Wellbeing Library | Central location developed for all services that are helpful to our employees, ensuring they have quick access to services that can support them in and outside of work. | Q1 |
| Route round risk assessments fully integrated with WhiteSpace | Full integration of the route round risk assessments and WhiteSpace, ensuring that crews have as much information to hand as possible when carrying out their jobs. | Q3 |
| Safety Stand Down Days twice a year | Ensure that each contract area is visited twice per year by the senior leadership team to hold Safety Stand Down Days. With the focus being on safety issues that we see most frequently in the waste industry. Time to be taken away from the frontline role to engage with the team and take feedback on helping them to do their roles safely at all times. | Q1/Q4 |
| Review of BCP plans | Full review of the BCP to ensure readiness for emergency events on the contract. Collaborative working with JWS to test the plans and review if needed. | Q2 |