

V2.6	Amey - Improvement Plan 2018/19		Last updated:				22nd January 19					
Project details												
No. 1	PROJECT TITLE:- <i>Service Delivery Improvements</i> <i>Aim: To provide the most efficient service possible and be more responsive to issues that arise</i>											
Targets	Priority Level	Milestones	Products (Measures)	Complete	AMEY lead	JWS Lead	Risk Identified	Progress reporting			Notes	Responsible Person(s)
				Y				Dates	Status	RAG		
KPI Performance within Contract Targets	HIGH	LLPG Data Update	Upload LLPG Data from authorities to ensure that the data on properties is correct and accurate.	Y	Yes	Yes	> Increased complaints > Rounds not correct > KPI Data incorrect > Incorrect Property Counts	18/10/18	Complete	Green	Regular updates are yet to be received from Woking.	Lynn Somerford - Amey Verity Parker - JWS
			Ensure Process is in place to ensure LLPG data is uploaded into Propmain and allocated to relevant crews	Y								
			Ensure authorities have process in place to upload change file	Part								
Route Changes / Data Cleanse		Route Accuracy	Route Accuracy	Part	YES	NO	> Route performance > Route optimisation	02/11/18	Complete	Green	Rd 11 - Elmbridge not accurate. Rd 7 & 8 & BBR not accurate. Woking - clinical not accurate. Reduce missed bin process is in place but more work to do in order to embed in Surrey Heath.	Nicola Blake
			Daily process to ensure changes happen daily to ensure all data is accurate	Y								
			Process in place to ensure feedback from crews captured and monitor accuracy against Complaints	Y								
			Qty Round Audit process	Ongoing Reviews								
			Improve Round Performance	Y								
			Reduce Missed Bins and complaints	Y								
Route Sequencing		Routes Presented in the order that they are collected - review fortnightly	N	YES	No	> Impact on KPI Performance > Cover drivers missing roads > Route order inconsistent	16/11/2018	In Progress	Yellow	Need to resolve in cab repair process before rounds can be put in order.	IT Department Nicola Blake 10/12/18	
		Ensure that cover drivers are aware of how route is completed.	Part									
	Reduce the risk or roads being missed.	Part										
Correct In-Cab usage	Ensure all staff are trained on usage incl. Lead Trainers	Y	Yes	NO	> Delay in Real-time Reporting of issues > Increased Risk in reporting wrong classification of missed bin > Visibility of round completion / performance	19/10/18	Complete	Green		Nicola Blake		
	Ensure Brackets fitted to all vehicles Inc. Hire vehicles	Y										
	Production of daily KPI Report on In Cab Usage (Accountability) - Actions and processes to correct incorrect usage	Y										
	Spare InCabs at each Depot	Y										
Staff Engagement	Supervisor Training Workshops	Y	Yes	NO	> Poor performance of crews	12/11/18	Complete	Green	Tablets are in place with all apps uploaded.	Nicola Blake		
	Workforce engagement program (IIP & Employee Surveys	Y										
	Rewards program for best performance / most improved	Y										
	Improved Crew Monitoring (Op's Dashboard)	Y										
IT Improvements (Covered in No.2)	Garden Waste Assets Import (Elmbridge / Mole Valley)	N	Yes	NO		19/11/18	In Progress	Yellow	Cost to development. Awaiting IT solution resolution. Awaiting power BI reports. Lynn will create a weekly report to share with the client on a weekly basis.	IT Department Lynn Somerford		
	Assisted / Repeat Missed Flag Improvements	In Test										
	Reporting & Data Extract Improvements	In Test										
	Power BI Reporting - Real-time KPI States	Y										

Targets	Priority Level	Milestones	Products (Measures)	Complete	AMEY lead	JWS Lead	Risk Identified	Progress reporting			Notes	Responsible Person(s)
				Y				Dates	Status	RAG		
Route Performance Efficiencies	MEDIUM	Set Up Communal Bins as separate Zones within Propmain	Improve Route Performance	N	Yes	Yes	> Ensure all Communal bins are identified	19/11/2018	In Progress	Yellow	Work to be done to gather data for bulk bin rounds.	Lynn Somerford
			Reduction of missed bins	N								
			Communal bins setup separately and checked regularly	N								
			Clearer for Crews to identify Communal bins and report issues	N								
Conversion of all Agency staff to Full Term Employees		Convert all Agency Staff to FTE	Y	Yes	NO	> Removal of all short term agency that do not fulfil requirement	30/10/2018	In Progress	Green	All ATRs now approved. Final recruitment campaign now happening for the additional staff.	Nicola Blake Recruitment Team	
		Advertising Campaign to attract staff (Petrol Pumps / Facebook / Ex Military)	Y									
		Recruit additional 10% staff pool to cover Absence	Part									
Route Optimisation (Phase 1) Surrey Heath, Elmbridge & Woking		Ensure Routes are Balanced	Y	Yes	NO	> Ensure data is correct > Crews are aware of changes	30/10/18	Complete	Green		Nicola Blake & Lynn Somerford	
		Ensure Correct Resourcing	Y									
		Reduction of Missed bins and service completion	Y									
		Ensure Service Resilient service	Y									
Route Optimisation (Phase 2) Mole Valley		Produce phased Implementation Plan to introduce change of service in line with Bid deployment.	Part	Yes	Yes	> After Implementation review these dates are subject to change in line with coinciding this change with Project No. 5	30/11/18	in Review	Green	Proposed vehicle fleet changes have been submitted, just awaiting confirmation on revised vehicles.	Nicola Blake Mark Stammers	
	Gain authority sign off to deploy service, demonstrating minimal impact to current service	N										
	Deploy fleet change	N										
Clinical Waste	Create Routes (Scheduled collections)	Part	Yes	YES	> Knowledge of Elmbridge Clinical > Change the way authorities book Clinical	01/10/18 - Elmbridge Internalised 30/11/18 - Live In-Cabs	In Progress	Green	Renegotiate purchase price for containers. Move to 5L.	Lynn Somerford		
	Clinical Waste onto In Cabs	Part										
	Internalise Elmbridge Clinical Waste Collection	Y										
	Review Container purchase Rates	N										
Assisted / Repeat Missed (Covered in No.2)	Provide regular reports to Authorities of live Assisted Collections to ensure that they are fully correct and upto date in the system	Part	Yes	Yes	> Ensure accurate Assisted List > Ensure Process of adding and removing is in place	28/10/18	In Progress	Yellow	Variable invoice shows the full list of assisted collections on system. IT requirement has been put in to provide assisted report. Sarah will provide a list of assisted collections that need removing.	Lynn Somerford & IT Support		
	Rework of Assisted collections eligibility to be completed by the authorities.	N										
	IT project to enhance the current assisted collection flag within Propmain (Covered in Project No.2)	Link to Project no.2										
	Revise the exception rule for Assisted collections (No exception possible unless contaminated / gate locked)	N										

Targets	Priority Level	Milestones	Products (Measures)	Complete	AMEY lead	JWS Lead	Risk Identified	Progress reporting			Notes	Responsible Person(s)
				Y				Dates	Status	RAG		
Contract Monitoring (Self Monitoring Service)		Improve Contract Monitoring	Developed Supervisor Workshops	Y	Yes	NO		28/10/2018	In Progress	Yellow		Nicola Blake
			Deploy Supervisor Operational Dashboard	Y				Supervisor Dashboard in test				
	MEDIUM	Street Cleaning Outcome based Schedules	Real-time Reporting	Y	Yes	NO	> Implement system to track Street cleansing performance		In Progress	Yellow	Move to next years improvement plan.	Emma Hills IT Support
Smart neighbourhood cleansing database being update with SHBC changes			Part									
Photo evidence of Street standards before / after cleanse			N	30/11/18								
Streets Handheld implementation			N									
Improve Customer Satisfaction		N										
Improve LADS scores		N										
Implementation of smart neighbourhood & Community engagement team		Improve quality of recycling in communal properties	N	Yes	Yes	Ongoing	To be Started	Feedback from crews on what bin type works. Bin store mapping.	Rachel Callaghan			
			identify service improvements at a local level							N		
			Adapt to changing policies and legislation							N		
			Removal of Bring Bank sites (Elmbridge)							Feb		
Implementation of Innovation Forum		Joint targeted community engagement initiatives and develop plan	N	Yes	Yes	Start Date: 01/12/2018	To be Started	Move to next years improvement plan.	Rachel Callaghan			
		Identify examples of best practice	N									
		Identify opportunities for new initiatives	N									
IT System improvements		Deliver over and above commitments	N	Yes	YES			See Project No.2				
		Various Projects (see project No.2)										
Complaint management & process		Complaint management & process	CMS portal & CRM Development Improvements (See project No.2)	N/A	Yes	Yes	> Assess Baseline satisfaction of residents > Complete review of process	01/12/18	Ongoing	Green	Customer satisfaction survey questions require agreeing and baseline satisfaction agreeing.	Nicola Blake Dawn Gill Lynn Somerford
			Webform Upgrade (See project No.2)	N/A								
			Improve Complaints handling process and ensure continuity	Y								
	Improved Customer Journey Process		Part									
	Customer Satisfaction Survey		N									
	Improved Communication		Y									
	Assess Baseline satisfaction of residents along with random complaints auditing		N									
	Diversion of calls to Online		N									
	Reduce escalation of Complaints to stage 2		Y									

- Monitor Round Performance
- Supervisor Training Workshops
- Supervisor Dashboards
- Increase productivity
- Improve Delivery of contract
- Reduce CO2
- Improve Community Engagement
- Bring further Innovation to the contract
- Improve Customer Journey
- Complaint Handling Process



No. 3	PROJECT TITLE:- <i>Safety &amp; Wellbeing of Staff</i> Aim: <i>Safety and wellbeing of all staff employed within the partnership</i>													
	Targets	Priority Level	Milestones	Products (Measures)	Complete	AMEY lead	JWS Lead	Risk Identified	Progress reporting			Notes	Additional Notes	Responsible Person(s)
					Y				Dates	Status	RAG			
<ul style="list-style-type: none"> <li>• Reducing Accidents</li> <li>• Changing Culture</li> <li>• Reducing LTI</li> <li>• Dealing with Close Calls Quickly</li> <li>• Implement Joint H&amp;S Plan</li> <li>• Implement and improve process</li> <li>• Improve Performance / Staff Engagement</li> <li>• Raise H&amp;S issues quickly</li> </ul>	<b>HIGH</b>	Implement the right culture	Change Safety Culture	Y	Yes	Yes	Meet Target of Zero Accident 2021	05/10/18	Complete		Covered within Zero Code Roll Out program	Target Zero now in place - all actions including training are being undertaken - This is a continuous exercise	Stephanie Millinson	
			Staff Engagement workshops / Coffee mornings	Y								This is being undertaken on a quarterly basis. A visit by the Operations Director to each site to speak to the frontline staff. This also gives an opportunity to present the 'best performing crew' award		
			Reduce Accidents / Incidents	Y								All accident data is reviewed on a weekly basis and learning outcomes are incorporated into training. A full baseline analysis is currently being assessed to determine the number and types of accidents. Once completed, further actions will be undertaken to implement measures to reduce these going forward.		
			Focus on Mental Health Ambassadors	Y								Completed - Two Wellness Ambassadors in place across the contract. More are being trained over the next few months (aim for 6)		
		Increase Close Call reporting / Close Call Actions and Closures	Ensure potential hazards/issues are addressed	Y	YES	NO	> Failure to take action will decrease staff engagement	12/11/18	On going		Checksafe access needs to be provided to JWS.	Close Calls are being submitted by frontline staff with some major changes to historic improper practices. Close calls are sent to JWS area managers for action monthly.	Nicola Blake Stephanie Millinson	
			360 Feedback to crews	Y								Frontline staff are updated on their Close Calls report including the resolution and expected timescales for this.		
			Implement shared Joint H&S protocol	Y								This has been completed and is in place. As this is a dynamic document it is updated when required		
			Provide access to Checksafe (app based) to all staff / JWS to report close calls and incidents	Part								A weekly report will be submitted to JWS with all Close Calls and accidents for their consideration		
		Implement digital Crew Check Software	Deploy Online App Based system to all staff and JWS	Part	YES	No		12/11/18	In Progress		Crew check access tablet needs to be provided to JWS.	A weekly report will be forwarded to JWS and the 'Online App' will be considered further with a view to integrate with the JWS joint check	Stephanie Millinson Kathryn Charlton	
			Real-time and more efficient Reporting and case tracking	Y								Feedback to be provided to staff in terms of H&S concerns/actions to be undertaken		
			Create Contract Central Data point	Y								This is to be completed to ensure continuity and to undertake analysis to improve H&S matters		
		Improve H&S compliance	Elect H&S representatives at Each Site	Y	Yes	NO		30/09/18	Complete		> Continuous project to monitor performance and ensure quick turn around times	This is in place	Stephanie Millinson	
			Implement Local H&S initiatives	Y								This is being undertaken and is ongoing		
			Implement HSEQ Audit program	Y								Completed 2018 and next audit in 2019		
		Campaigns to bring awareness to residents the dangers faced by collection crew	Reduce Accidents & Incidents	Part	Yes	Yes		01/12/18	In Progress		Internal video launch focusing on Surrey	Campaigns are being undertaken in conjunction with accident analysis. There is an annual plan of Tool Box Talks in place and further training as required	Communications Dept. Stephanie Millinson	
Improve resident perception through Joint communication	Part		In-house training is being conducted using film footage. It is anticipated that photo's and a campaign can be used on the JWS web											

No. 4	PROJECT TITLE:- Contractual Delivery / Improvements											
	Aim: To deliver the quality service that is expected by the residents and authorities											
	Targets	Priority Level	Milestones	Products (Measures)	Complete	AMEY lead	JWS Lead	Risk Identified	Progress reporting			Notes
Y					Dates				Status	RAG		
<ul style="list-style-type: none"> <li>Improve Data Delivery/Reconciliation</li> <li>Trade Waste Service</li> <li>Complaint Handling Process</li> <li>Bulky / Reuse centre</li> <li>Fly tipping Clearance</li> <li>Improve Performance</li> <li>Increase recycling Rates</li> <li>Charity Donations</li> <li>Reduce complaints / Phone calls</li> <li>Promote Online</li> </ul>	MEDIUM	Bulky Rounds and Re-use Options	Implement Re-Use Strategy	N	Yes	Yes	<ul style="list-style-type: none"> <li>&gt; Finding Charity Partners</li> <li>&gt; Finding suitable space</li> <li>&gt; Investigate Software (Revive)</li> </ul>	Requires further investigation Target Start: 01/12/18	In Development	Green	Trial of Revive in Cambridge HWRC	T.B.C
			Move Bulky Collections onto In-Cabs	N								
			Synergise activities between contract areas	N								
		Develop Commercial Waste Strategy	Market Research to identify current commercial market	N	Yes	Yes	<ul style="list-style-type: none"> <li>&gt; Start Up Costs</li> <li>&gt; Disposal points</li> <li>&gt; Reapportionment of tonnage if commingled</li> </ul>	Requires further investigation Target Start: 01/12/18	In Development	Green	Postpone to Q1 next year.	Trade Waste Team Mark Stammers
			Identify Area for development	N								
			Identify spare capacity on existing deployed service	N								
		Implement Traffic Management & Cleansing on High Speed Roads	Provide contractual obligation and frequency	Y	Yes	No	<ul style="list-style-type: none"> <li>&gt; Not an internal function</li> <li>&gt; Partner with 3rd party to carry out MLC</li> </ul>	01/09/18	Complete	Green	Pre-book all of 2019 road closures.	Emma Hills
			Annual Customer Satisfaction Surveys	Develop and agree format for survey	N	Yes	Yes	> Perception is not fully positive	Requires further investigation Target Start: 01/12/18	In Development	Green	> Continuous project to monitor performance
		Agree Baseline Position	N									
		Internalise Large Fly tipping Service	Identify Vehicle (Grab Vehicle)	Part	Yes	No		Requires further investigation Target Start: 01/12/18	In Development	Green		
			Undertake Driver Training (incl Asbestos)	N								
			Matchworks Call Centre Improvements	Agree and formalise Complaint Handling procedure								
Improvements to call handling process	Y											
IT project to make improvements to systems	Part											
Business Process Engineering Review	MEDIUM	Improve the efficiency of financial reconciliation and data collection processes	Internal Audit of systems and processes to identify gaps and weaknesses	Y	Yes	Yes	> Credibility of Amey Data	15/11/2018  Target to bring 2017/18 reporting year upto date to bring financial yr to a full close	In Progress	Yellow	New payment portal has been introduced.	Sarah Davis IT Support James Hornet Hannah Foster Martin Johnson
			Shared responsibility among employees trained in data production	Y								
			Automated solutions to simplify process	Part								
			Auditable and reconcilable data for bulky waste, container orders and garden waste subscriptions	Part								
		Audit of Invoice & Reconciliation	Full Internal Audit of systems and process to identify Gaps and weaknesses	Y	Yes	No		30/09/19	Complete	Green	Action Plan developed and tasks & improvements	Hannah Foster Luke Edwards
Review Garden Waste Administration Process	End to End review and improvements to customer journey	N	Yes	No		29/11/18	Ongoing	Green			IT Department Nicola Blake	
	Increase and promote DD	N										
	Review system & GDPR compliance	N										
Ensure Data used and communications (incl 360 camera) are GDPR compliant	Compliance with GDPR Regulations	Y	Yes	No	> Continuous review	Ongoing	Ongoing	Green			Group GDPR	
	Agree Complaint data share protocol	Y										
BSI Accreditation of all Surrey Contracts	Surrey to be ISO complaint 9001, 14001, 18001	Y	Yes	No	> Failure of Audit	30/11/18	Complete	Green	Audits consist of 5 visits over the month of November from 3 Auditors  3/12 full pass of audit with 3 minor NC's	HSEQ Department Mark Stammers		
	Vehicle Support & Reliability	Weekly and Daily Tyre check process (incl. site stored spares)	Y	Yes	No		01/10/18	Complete	Green	Ongoing review and monitoring	Tim Brooking Nicola Blake	
Supervisor daily fleet walkaround check		Y										
Maintenance/Workshop under direct operational leadership		Y										
Vehicle Spare Pool Allocation		Y										

No. 5	PROJECT TITLE:- Route Optimisation and Cross Boundary Working				Complete Y	AMEY lead	JWS Lead	Risk Identified	Progress reporting			Notes	Responsible Person(s)
	Targets	Priority Level	Milestones	Products (Measures)					Dates	Status	RAG		
	<b>Cross Boundary Authority Optimisation Full Authority Review</b>	<b>MEDIUM</b>	Agree Phased Deployment Approach		N	Yes	Yes		Requires further investigation Target Start: 01/12/18	In Developme nt			T.B.C
	<ul style="list-style-type: none"> <li>• Identify synergies</li> <li>• Identify efficiencies</li> <li>• Bring service in line with Bid assumptions</li> <li>• Reduce operating costs</li> </ul>	<b>MEDIUM</b>	Agree Disposal Routes and opportunities		N	YES	YES	<ul style="list-style-type: none"> <li>&gt; Start Up Costs</li> <li>&gt; Disposal points</li> <li>&gt; Reapportionment of tonnage if co-mingled</li> </ul>	Requires further investigation Target Start: 01/12/18	In Developme nt			Matthew Smyth Mark Stammers