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# CONTRACT SERVICE REPORT

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2019-20

MAY 17, 2020  
AMEY PLC

# 1 EXECUTIVE SUMMARY

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During this productive and challenging year Amey has made significant progress in addressing many of the historical issues that has affected the Waste Collection and Street Cleaning services. Both Amey and JWS have worked jointly to improve on the concerns which has led to improvement in the contractual performance and has shown a working partnership between both parties. Amey is confident that with all the improvement initiative in progress and the new momentum in the relationship will allow us not just to deliver on our contractual targets but also future targeted improvements. This is clearly being demonstrated during the unprecedented COVID-19 period where the service delivered has been commendable.

The focus for 2020/21 is to work in conjunction with JWS to resolve the historical disputes, bring further operational efficiencies and introduce new improvements in the IT systems which will further reduce gaps in the performance.

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 2020/21 strategy.

## 2 KEY ACHIEVEMENTS

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1. **New Management structure:** Since the last review of management structure during 2019- Q3, there has been clear improvements across the contract as following:
  - a. Higher team accountability is driving performance allowing the senior team to focus on the continuous improvement plan in the contract
  - b. Better engagement with the frontline teams resulting in increased crew checks and VLFs (Visual Felt Leadership)
  - c. Better working relationships and improved levels of service
2. **Successful Commercial discussions:**
  - a. Partnering relationship and approach seen between Amey and JWS during the unprecedented COVID-19 which has enabled Amey to continue providing services with zero stand downs.
  - b. Following the timeline of contractual applications like annual indexation and annual baseline uplifts
  - c. Successful agreement on replacement of the Elmbridge fuel tank which will lead to financial and operational benefits in years to come
3. **Better KPI results and street cleansing LADS:**
  - a. Significant improvement in results and focus to continue.
  - b. In March 2020 the cleaning of litter bins in Elmbridge were completed and plans to roll out the same in Mole Valley and Surrey Heath.

4. **Joint Relationship:**
  - a. Open dialogue and regular communication is now seen across the local site relationships between Amey and JWS which has enabled productive operational decisions and moving forward.
  
5. **Financials**
  - a. Agreeing on the methodology employed in the variable charging element between Amey and JWS. Historical data cleansing for the purposes of clearing the outstanding variable invoices has started and aim to be completed by 2020/21 Q1.
  
6. **Social Responsibility**
  - a. Improving community links with organisations such as SAAFA, Junior Citizens and the Dorking Refugee Support Group.
  - b. Efforts to continue for these improved links following the COVID-19 movement restrictions.
  
7. **Successful Pandemic Response -COVID-19** - Quick and swift response in handling issues resulting from COVID-19 restrictions enabled Amey to continue providing all services with no reductions.
  - a. Ad-hoc services like Bulky collections and bin deliveries also continued despite other counties across the country seeing these stood down.
  - b. Low staff absence maintained
  - c. Significant support received from the Councils which has led to an improved relationship and partnering spirit between the parties.
  - d. High morale seen amongst our crew members especially after the huge appreciation received from the residents and compliments from the Councils.

### 3 RISK PLAN

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 (Brief description)	Cause, Effect & Consequence	Likelihood (3 - Most likely, 2 - likely and 1 - little chance)	Severity - short term (Major or minor)	Mitigating measures	RAG
Staff shortage	High absence leading to reduced services High VORs can lead to reduced services although fleet can be used across sites. Will affect round changes and collection	1 - as not specialised trade so agency staff can be recruited at short notice	Major	Allow extra cover and open channels with major agencies	High
Vehicle provision/breakdown	Will affect round changes and collection	1 - spare fleet available at short notice	Major	Spare fleet at all times and minimum available quantities maintained	High
Site closure	Site access closed can lead to delays in collections	2	Minor	Across site network	Neutral
Loss of fuel supplies	Fuel strikes and empty tanks will immediately cease services	1	Major	Own fuel tank avoids short term panic	High
Transport disruption	Reduced services	1	Minor	Own fleet	Low
Incident weather	Reduced services	2	Minor		High
Loss of IT services	Collection service can continue based on manual records	1	Minor	Manual records and crew aware of routes	Low
Industrial disputes	Any disruption will cease services	1	Major		High
Pandemic (e.g COVID-19)	High absence/national lockdowns may lead to reduced services	3 as 2020 has demonstrated	Major	Short term agency cover	High
Leafing programme	Ahead of schedule can cause short term d	2	Minor	Ability to allocate resources swiftly	Neutral
No market for refuse	Full landfills may cause backlog and delays	3	Major	Global shutdown of markets can reduce demand	High

## 4 KEY LEGISLATION

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### 4.1 WASTE LAWS AMENDED AHEAD OF GREEN BREXIT

A series of amendments to existing waste laws were outlined during 2019 to ensure that there are no regulatory loopholes once the UK has left the EU.

The Waste (Miscellaneous Amendments) (EU Exit) Regulations 2019 makes amendments to three waste-related Acts of Parliament and 14 related EU Regulations and Decisions. This will enable their continued operability as retained EU law under the European Union (Withdrawal) Act 2018, following the UK's withdrawal from the European Union. It also revokes some EU directly applicable legislation relating to waste which it is not necessary to retain in a domestic context because the requirements are already otherwise embedded in UK legislation or will be covered by other EU Exit legislation.

### 4.2 NATIONAL WASTE STRATEGY

During 2019 UK government set out plans to overhaul waste system.

- Consultations launched to overhaul the waste system, cut plastic pollution, and move towards a more circular economy.
- Packaging producers set to pay the full cost of dealing with their waste, more consistent household recycling, and a Deposit Return Scheme for cans and bottles, subject to consultation.
- Consultation also launched for a world-leading tax on plastic packaging which does not meet a minimum threshold of at least 30% recycled content.

Any changes from above will make up a key part of the Environment Bill. As well as making businesses and manufacturers pay the full cost of recycling or disposing of their packaging waste, householders will see the existing complicated recycling system simplified. Consultation was launched to get a consistent set of recyclable materials collected from all households and businesses, and consistent labelling on packaging so consumers know what they can recycle. These will include separate weekly food waste collections for every household in England and could include free garden waste collections for households with gardens. Having comprehensive and frequent collections will ensure more reliable services for householders while retaining local flexibility.

### 4.3 COVID-19

(Brief intro as detail will be provided in 2020/21 Annual report)

COVID-19 related regulations as following were introduced during 2020-Q2 (outside the scope of this annual report and will be covered in the following year). A B

#### **Environment Agency**

- COVID-19 and storing waste at unpermitted sites due to exceeding your storage limits: RPS C17

- COVID-19 and temporary storage of incinerator bottom ash aggregate: RPS C16
- COVID-19 and exceeding permit limits for medical use of radioactive substances: RPS C15
- COVID-19 and delaying hazardous waste consignee returns: RPS C14
- Accumulating radioactive waste that you cannot transfer because of COVID-19: RPS C13
- Reporting for installations, radioactive substances and waste permits: RPS C10
- COVID-19 and packaging waste: registering as a packaging producer: RPS C9
- Social distancing when signing and handing over waste transfer and consignment notes in person: RPS C8
- Monitoring emissions from installations, radioactive substances and waste activities: RPS C7
- Storing treated sewage arisings you cannot move because of Covid-19 restrictions: RPS C6
- PPE waste from home healthcare workers treating patients with Covid-19: RPS C5
- Incinerating specified healthcare wastes at a municipal waste incinerator: RPS C4
- Exceeding waste storage limits at permitted sites because of COVID-19: RPS C2

#### 4.4 PROCUREMENT POLICY - PPN 02/20

This Procurement Policy Note (PPN) sets out information and guidance for public bodies on payment of their suppliers to ensure service continuity during and after the current coronavirus, COVID-19, outbreak. Contracting authorities must act now to ensure suppliers at risk are in a position to resume normal contract delivery once the outbreak is over.

Contracting authorities should aim to work with suppliers and, if appropriate, provide relief against their current contractual terms (for example relief on KPIs and service credits) to maintain business and service continuity rather than accept claims for other forms of contractual relief, such as force majeure.

## 5 COVID-19 PANDEMIC

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With the unprecedented outbreak of COVID-19 pandemic that started during Q1-2020, Amey have continued to provide all services during these tough times. Surrey is probably one of the very few counties across the country where service delivery has suffered no disruptions.

The support received from Councils and JWS has enabled Amey to continue forward. Some of the key support received has been:

1. KPI suspension
2. Contribution towards extra manpower deployed to cover COVID-19 related absences
3. Confirmation that all core services will continued to be paid.

## 6 FINANCIAL INDICATORS

### Amey JWS Financial Statement for Contract Year 3 (April 2019 to March 2020)

JWS Actual Results Apr 19 to Mar 20	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	Apr 19 to Mar 20
Ek (Costs & losses are negative)	2019.APR	2019.MAY	2019.JUN	2019.JUL	2019.AUG	2019.SEP	2019.OCT	2019.NOV	2019.DEC	2020.JAN	2020.FEB	2020.MAR	1,090	11,656
Total Turnover	859	821	772	1,005	1,055	923	1,013	1,033	1,002	1,049	1,032	1,090	11,656	
Staff Costs	(838)	(820)	(615)	(678)	(727)	(594)	(656)	(653)	(706)	(710)	(695)	(693)	(8,385)	
Temporary Staff costs	(100)	(136)	(132)	(133)	(189)	(128)	(153)	(160)	(143)	(140)	(106)	(102)	(1,622)	
Total Staff Related Costs	(18)	(15)	(17)	(16)	(17)	(18)	(16)	(19)	(8)	(12)	(8)	(17)	(180)	
<b>Total Staff Costs</b>	<b>(956)</b>	<b>(970)</b>	<b>(764)</b>	<b>(827)</b>	<b>(933)</b>	<b>(739)</b>	<b>(824)</b>	<b>(831)</b>	<b>(858)</b>	<b>(863)</b>	<b>(809)</b>	<b>(813)</b>	<b>(10,187)</b>	
Total Subcontractors	(27)	(20)	(5)	(8)	(10)	(9)	(13)	(12)	(5)	(1)	(2)	(10)	(122)	
Total Materials	(81)	(64)	(74)	(25)	(56)	4	(25)	(57)	20	(50)	(50)	(72)	(529)	
Total Plant Hire	(9)	(4)	(5)	(11)	(4)	(2)	(5)	(3)	(3)	(4)	(2)	(2)	(54)	
Total Vehicle Costs	(188)	(333)	(281)	(303)	(231)	(242)	(291)	(201)	(273)	(281)	(257)	(249)	(3,129)	
Total Property Costs	(96)	(7)	(14)	(5)	(9)	(6)	(9)	20	(14)	(38)	(26)	(13)	(217)	
Total Communications	(3)	(2)	(11)	(1)	(3)	(3)	(4)	(2)	(3)	(3)	(3)	(4)	(42)	
Total Other Costs	(37)	(32)	(31)	(49)	(49)	(51)	(45)	(91)	(82)	(64)	(81)	(52)	(662)	
<b>Total Non Staff Related Costs</b>	<b>(441)</b>	<b>(461)</b>	<b>(420)</b>	<b>(402)</b>	<b>(362)</b>	<b>(309)</b>	<b>(390)</b>	<b>(346)</b>	<b>(360)</b>	<b>(441)</b>	<b>(421)</b>	<b>(401)</b>	<b>(4,754)</b>	
<b>Total Costs - By Function</b>	<b>(1,397)</b>	<b>(1,431)</b>	<b>(1,183)</b>	<b>(1,229)</b>	<b>(1,295)</b>	<b>(1,049)</b>	<b>(1,215)</b>	<b>(1,177)</b>	<b>(1,218)</b>	<b>(1,304)</b>	<b>(1,230)</b>	<b>(1,214)</b>	<b>(14,941)</b>	
<b>MARGIN</b>	<b>(537)</b>	<b>(611)</b>	<b>(411)</b>	<b>(224)</b>	<b>(240)</b>	<b>(125)</b>	<b>(201)</b>	<b>(144)</b>	<b>(216)</b>	<b>(255)</b>	<b>(197)</b>	<b>(124)</b>	<b>(3,286)</b>	
Total Depreciation & Amortisation	(66)	(10)	(12)	(12)	(12)	0	(11)	(11)	(11)	(11)	(11)	(11)	(180)	
<b>PBIT</b>	<b>(603)</b>	<b>(620)</b>	<b>(424)</b>	<b>(236)</b>	<b>(253)</b>	<b>(125)</b>	<b>(212)</b>	<b>(156)</b>	<b>(227)</b>	<b>(266)</b>	<b>(208)</b>	<b>(135)</b>	<b>(3,466)</b>	
MARGIN %	-62.6%	-74.4%	-53.3%	-22.3%	-22.8%	-13.6%	-19.8%	-14.0%	-21.5%	-24.3%	-19.1%	-11.3%	-28.2%	
PBIT %	-70.2%	-75.6%	-54.9%	-23.5%	-23.9%	-13.5%	-21.0%	-15.1%	-22.7%	-25.4%	-20.2%	-12.4%	-29.7%	

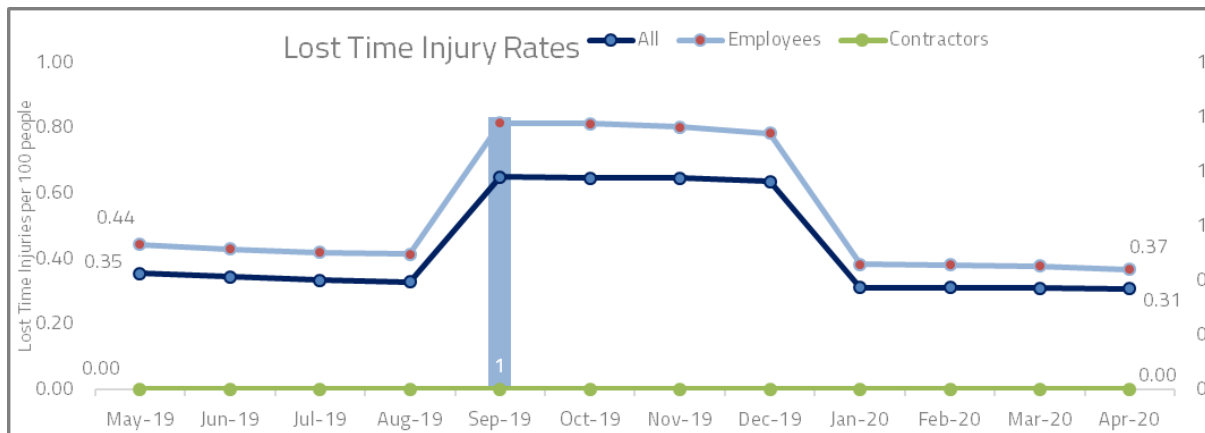
#### Key points

- Contract margin for year 3 was a loss of £3286k (-29.3%) 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	Total
Total Turnover	4,436	10,959	11,656	27,051
Margin	(1,387)	(1,017)	(3,286)	(5,690)
PBIT	(1,387)	(1,051)	(3,466)	(5,904)

## 7 HEALTH & SAFETY

### Lost Time Injury

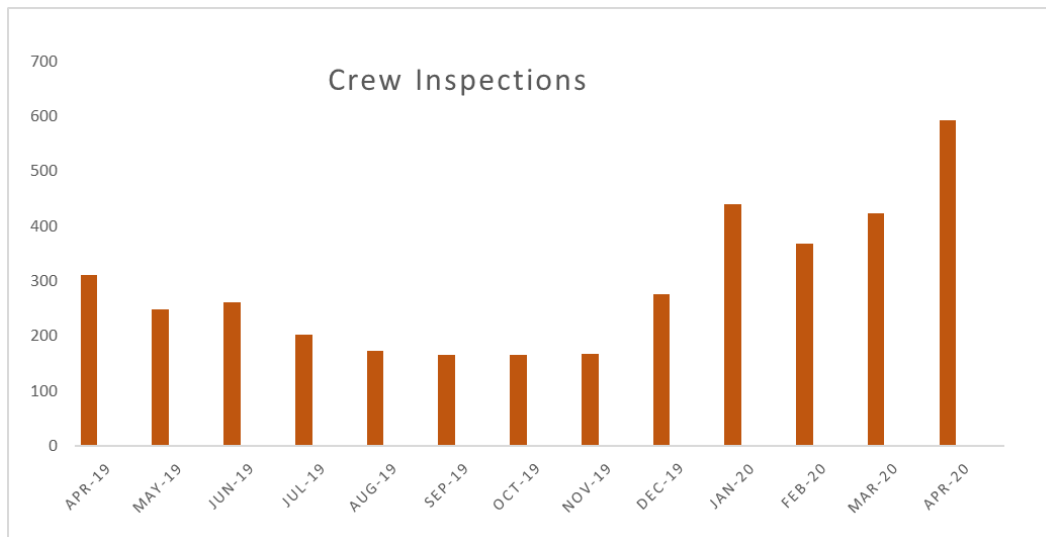


Injury rates last for a rolling 12-month period. They are all locally investigated by the compliance team meanwhile lessons learnt, and best practice are shared. Across all Amey contracts there are similarities and trends in working patterns therefore best practice is shared this way to minimise incidents.

We ensure full induction, 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.

All risk assessments, safe systems of work and management system documents are written by professionals who work in the industry and in operations, which are then BSI approved.

### CREW INSPECTIONS

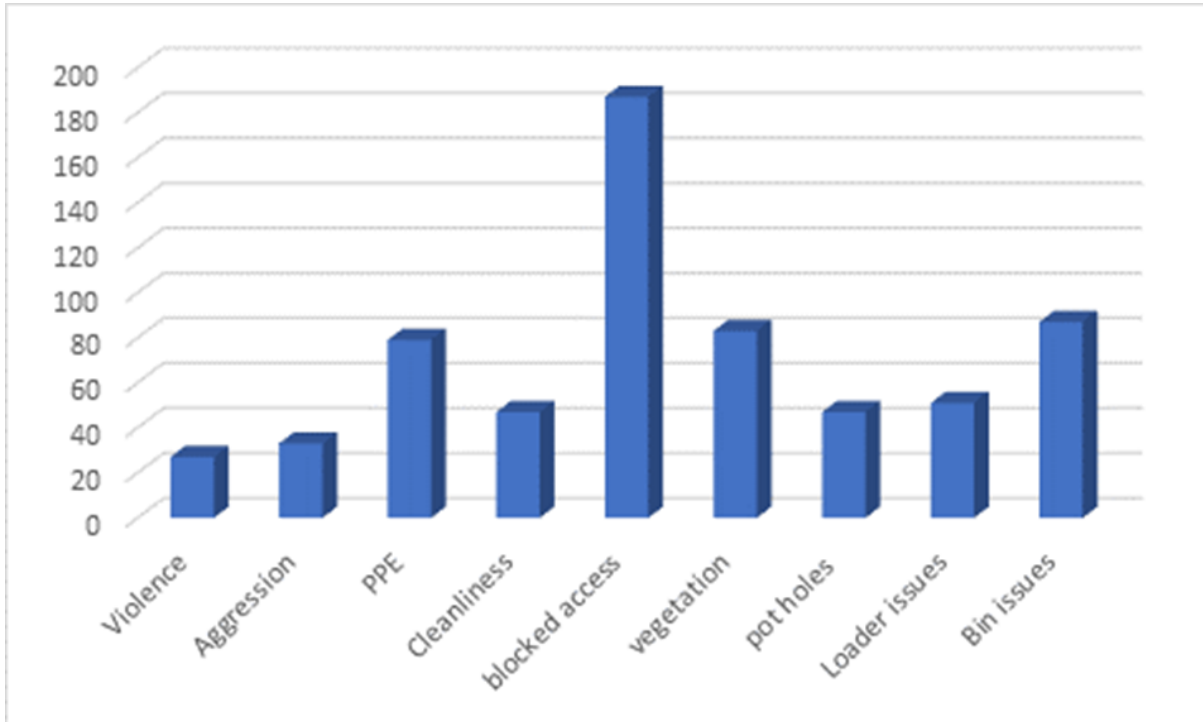


Crew inspections have proven that engagement and reassurance encourages employees and demonstrates commitment to their safety. A standard has been set and this will continue.

Any issues are raised as defect reports and close calls by the management and the compliance team and discussed with site management to ensure the employees are informed of their error at the time and their managers are aware.



### Close Call Analysis



The close calls are recorded, downloaded and analysed by the compliance team. They are uploaded onto the JWS box website and then closed out or worked on by both Amey and JWS jointly. This is then fed back to the site to inform employees.

Every month the contracts are shown a comparison from the previous month in their contract reviews. Each site is compared and it is proving to create a healthy competition. The sites are also learning best practice from each other.

## 8 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 LPI's on a quarterly basis, a summary is below:

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%	91%	89%	90%	86%
Events cleaning	Clean within 2 hrs of closure	N/A	N/A	N/A	N/A
Fly tips	Removal within 1 working day	100%	N/A	100%	100%
Graffiti and Fly-posting (non-offensive)	Removal within 3 working days	100%	N/A	100%	100%
Graffiti and Fly-posting (offensive)	Removal within 4 working hours	100%	N/A	100%	100%
Upon receipt of an instruction from the Authorised Officer, we will deliver Containers to Households within 5 Working Days	5 Working Days	100%	46%	70%	80%
Availability of compliant Depots to conduct the JWCC Councils' services	100%	Available yes. Compliant no.	In progress	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	Information is being exchanged	Framework is in place to exchange
Provision of AHP Collection Service 10 working days following receipt of notification	100%	N/A	N/A	N/A	N/A

Local Performance Indicators Garden Waste	Target	Elmbridge	Woking	Surrey Heath	Mole Valley
Total number of subscribers as at the End of March 2020	N/A	21,563	14,058	12,333	13,096
Number of new subscribers and cancellations to demonstrate the take up of the service	N/A	1830 New Customers	1953 New Customers	837 New Customers	371 New Customers
Number of cancellations due to poor service	N/A	0	0	0	0
Number of bins per subscriber	N/A	1.16	1.23	1.07	1.12

Vehicle availability has been a challenge at times within the period. A review has now taken place of all spare vehicles across the contract to ensure availability of spare vehicles is in line with the current vehicle usage across the contract. The change in organisational structure has introduced a Fleet & Transport Management team with increased focus on vehicle compliance and workshop productivity to decrease turnaround times of vehicles.

In terms of compliance the contract passed BSI during the year. MOT pass rates were at 96.6%. There were no PG9, enforcement visits or driver stops. There were 86 RTAs within the period.

3 sites are currently non-compliant due to the following issues: the fuel tank at Elmbridge, Tipping facility at Surrey Heath and drainage at Mole Valley.

Fuel tank at Elmbridge has historical contamination issue from last year due to the age of the tank. The business case was submitted to the Authority during the end of Mar'2020 and subsequently approved in April for the replacement of the underground fuel tank.

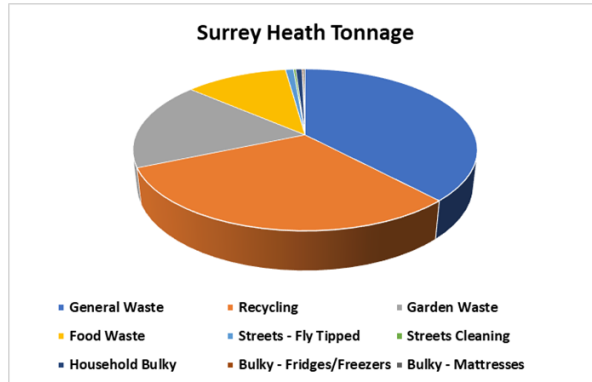
Bulking facility at Surrey Heath: Discussions on the proposed site plans have taken place between JWS and Amey and now are waiting to discuss with the architects. The site is currently non-compliant and was always meant to be a temporary structure. Immediate safety work has been completed.

Ongoing inadequate drainage facilities at Mole Valley – Has been highlighted to the client. Amey have spent £48k to date on outsourcing washing facilities which was not foreseen in the tender. Some remedial cleaning work was scheduled to commence on 06<sup>th</sup> April which is now delayed due to COVID-19. Amey are still waiting for the authority's feasibility option and next plan of action.

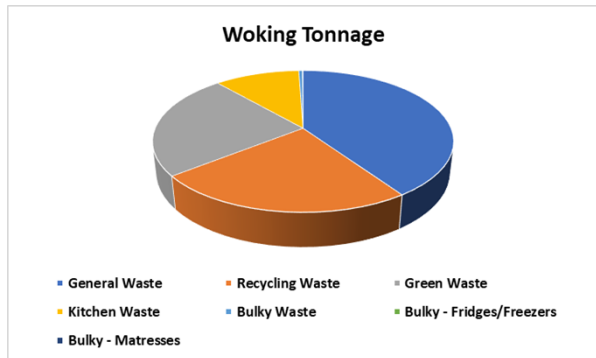
## 9 TONNAGE DATA

Tonnage data is utilised by the contract to deal with any overweight vehicles. For further information on tonnages please refer to the JWS reports.

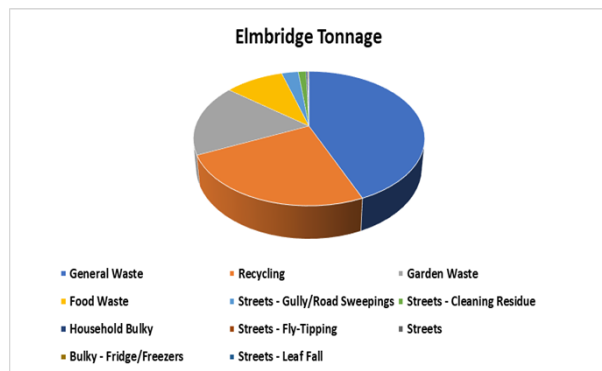
Waste Stream	Surrey Heath Tonnage
General Waste	10266.27
Recycling	8263.27
Garden Waste	4787.28
Food Waste	3104.65
Streets - Fly Tipped	244.37
Streets Cleaning	66.74
Household Bulky	190.67
Bulky - Fridges/Freeze	38.68
Bulky - Mattresses	54.11



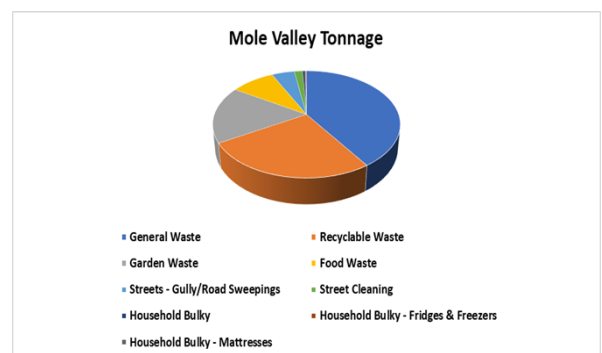
Waste Stream	Woking Tonnage
General Waste	6906.66
Recycling Waste	4089.41
Green Waste	4138.35
Kitchen Waste	1858.95
Bulky Waste	78.81
Bulky - Fridges/Freeze	8.22
Bulky - Matresses	7.74



Waste Stream	Elmbridge Tonnage
General Waste	5070.40
Recycling	3138.78
Garden Waste	2183.68
Food Waste	1220.16
Streets - Gully/Road Sv	323.60
Streets - Cleaning Resi	149.84
Household Bulky	28.94
Streets - Fly-Tipping	14.65
Streets	11.94
Bulky - Fridge/Freezer	4.09
Streets - Leaf Fall	41.96



Waste Stream	Mole Valley Tonnage
General Waste	3974.80
Recyclable Waste	2597.92
Garden Waste	1829.31
Food Waste	898.55
Streets - Gully/Road Sv	489.65
Street Cleaning	175.42
Household Bulky	48.52
Household Bulky - Frid	21.89
Household Bulky - Mat	10.25



## 10 WORKFORCE MATTERS

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	<b>%</b>
<b>Leavers</b>	<b>98</b>
<b>Joiners</b>	<b>131</b>
<b>Vacancies</b>	<b>9</b>

During the period a significant amount of work has been done to reduce Agency staff working on the contract. All templated roles are now filled with permanent staff across all 4 contracts and the remaining vacancies are to complete the pool of staff to cover annual leave and sick absence.

A training needs analysis was completed with all members of the new management team in November and since then training on both absence and disciplinary measures have been delivered. As a result of this training absence figures have declined from 5.5% to 3.1% within the period.

The contract has 9 individuals going through the apprenticeship programme to become HGV Class 2 drivers and 7 individuals completed the programme last year. The contract is also actively looking to recruit an apprentice within the workshop environment. The contract also employs 1 Operations Graduate who is working alongside the Principle Operations Manager.

## 11 COMMUNITY AND SOCIAL INVOLVEMENT

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Amey's goal is to provide better places for people to live, work and travel. The revised social value charter and plan produced in 2019/20 places even more focus on social and environmental action.

The contract has delivered the following social value improvements within 2019/20:

- Formed a relationship with Mole Valley Refugee Support Group to provide employment opportunities to refugees living within Mole Valley.
- Formed a relationship with SAAFA. Account Director now acting as a mentor for Ex military personnel through SAAFA.
- Formed a relationship with Career Transition Partnership to provide employment opportunities for Ex military personnel.
- Provided training at Epsom, Ewell & Mole Valley Junior Citizens event training 1500 school children with the life skills to navigate safety and environmental issues.
- Provided support to resident's associations in Surrey Heath, delivering leaflets to vulnerable people effected by COVID 19.
- Provided support to residents self-isolating in Woking delivering prescriptions to vulnerable people effected by COVID 19.
- Offered additional support to residents associations and council groups to support vulnerable people effected by COVID 19.

## 12 CONTRACT IMPROVEMENT PLAN

# Contract Improvement Plan

### Quarter 1

- Increase numbers of close calls
- Improve feedback methods and turnaround times for close calls

- Deliver route optimisation for MV
- Improvements to street cleaning on high speed roads

- Production of agreed quality of service reports
- Clinical round created in propmain
- Bulky booking process updated to allow AM/PM
- Ability to distinguish between Assisted collections & Repeat missed on incabs
- Provide agreed updates and notifications to residents
- Agreed improvements to webforms
- Improvements to garden waste system in AMCS
- Propmain set up with correct asset types eg bags, bulk bins etc

### Quarter 2

- Campaigns to bring awareness to residents of the dangers crews face
- Campaigns to raise awareness of aggression towards crews

- Deliver route optimisation for SH
- Full use of incabs across the contract
- Weekly report on live insurance cases and updates.
- Improve contract monitoring.

- Improvements to collections of textiles and WEEE
- Collections of textiles and WEEE from communal properties
- Improvements to street cleaning on heavily parked roads
- Implement system to repair, clean and refurbish containers
- Ability to collect bulky waste from inside residential properties.

- Develop annual service report
- Improvements to financial reconciliation process and data gathering.

### Quarter 3

- Reduction of overall complaints received by 1%.
- No more than 1% of complaints to escalate to stage 2.
- Encourage the use of self service webforms
- Improve LADs survey standards
- Opportunities to display vehicles / employees to residents
- Junior citizens programmes
- Support local events to improve visibility
- Improve relationships with local rehabilitation programmes / employment agencies
- Improve relationships with ex military charities
- S Skills programme (Surrey CC Children in care)

- Deliver route optimisation for Woking
- Improve LADs survey standards

- Arrangements for washing litter bins & dog bins twice a year
- Arrangements for installing & removing litter bins

### Quarter 4

- Deliver route optimisation for Elmbridge
- Full route sequencing
- Implementation of smart neighbourhood and community engagement forum.
- Implementation of innovation forum
- Annual Customer satisfaction survey

- Reuse of bulky items
- Commercial waste strategy

## 13 ENVIRONMENTAL IMPROVEMENT PLAN

# Environmental Improvement Plan

### Quarter 1

- Green Driver Behaviour focussing on:
  - Reduction in vehicle idling
  - Reduction in speeding
  - Reduction in harsh breaking
  - Reduction in harsh accelerating
  - Reduction in excessive cornering
  - Improvements to KPIs

- Reduce single use plastic in the workplace.
- Reduce waste on site.
- Ensure bins that are disposed of are recycled.
- Reduce the number of face to face meetings, utilising Microsoft teams or conference calls as an alternative.
- Remove electric heaters from sites.
- Ensure all lights are replaced with low energy LED lighting.
- Provide all employees with reusable water bottles.

### Quarter 2

- Review maintenance plans for vehicles
- Communicate to residents regarding plans to reduce CO2 emissions.
- Increased communications around alternative methods eg composting.
- Monitor vehicle consumption by vehicle identifying trends and anomalies.
- Monitor carbon emissions.
- Introduce focus groups on site to identify improvement opportunities.

- Introduce energy wardens onsite to ensure lights are turned off at the end of each day and computers are turned off rather than on standby.
- Look at opportunities to fix bins rather than dispose of them.
- Look for opportunities to encourage residents to support local wildlife eg bird boxes.

### Quarter 3

- Encourage residents to fix broken items rather than dispose them. Advertise local organisations that can help support them fix or upscale items rather than disposal and replacement.
- Look to utilise community involvement days to support additional litter picking and other local community group activities.

- Route optimisation including exploring options for cross boundary working.
- Review our suppliers and what they are doing to reduce carbon emissions.
- Support junior citizen events to educate children around recycling and reducing waste and single use products.
- Move to eco-conscious office supplies.

### Quarter 4

- Look to utilise community involvement days to support planting of trees and projects to support local wildlife.
- Look at opportunities to reuse bulky items.

- Look at opportunities to explore low emission/zero emission vehicles.
- Look to provide electric charging points at depots to encourage staff to move to electric or hybrid vehicles.

## 14 CONTRACT IMPROVEMENT PLAN – RAG STATUS UPDATE

Quarter 1	Increase numbers of close calls	All close calls are now recorded by crews and inputted into airsweb. These are reviewed jointly with JWS on a monthly basis and resolved.	In Place
	Improve feedback methods and turnaround times for close calls	Monthly feedback sessions are in place to inform the crews of progress made on close calls. Feedback is also displayed on boards within depot locations.	In Place
	Deliver route optimisation in Mole Valley	Phase 1 due to go live 18 <sup>th</sup> May 2020, Phase 2 1 <sup>st</sup> June 2020, Phase 3 November 2020 (Garden waste due to lower tonnages at that time of year)	Phase 1 & 2 completed 15th June 20. Phase 3 completed 30th Nov 20
	Improvements to street cleansing on high speed roads	Roads agreed and contract in place. Mole Valley & SH will be completed by end of May. Elmbridge complete by end of June. Only outstanding issue is Logmore Lane in MV which requires external support due to condition of the road.	Completed 30th June 20
	Production of agreed quality of service reports	Monthly, quarterly and annual reports are now in place and are reviewed with JWS on a monthly basis.	In Place
	Clinical round created in propmain	IT improvements have been made in the test system. Currently being tested. Improvements due to go live by end of June 20.	Completed 30th June 20
	Bulky booking process updated to allow AM/PM	IT improvements have been made in the test system. Currently being tested. Improvements due to go live by end of June 20.	Completed 30th June 20



	Ability to distinguish between repeat missed and assisted collections on incabs	IT improvements have been made in the test system. Currently being tested. Improvements due to go live by end of June 20.	Completed 30th June 20
	Provide agreed updates and notifications to residents	IT improvements have been made in the test system. Currently being tested. Improvements due to go live by end of June 20.	Completed 30th June 20
	Agreed improvements to webforms	IT improvements have been made in the test system. Currently being tested. Improvements due to go live by end of June 20.	Completed 30th June 20
	Improvements to garden waste system in AMCS	IT improvements have been made in the test system. Currently being tested. Improvements due to go live by end of June 20.	Completed 30th June 20
	Propmain set up with correct asset types	Project underway with JWS Flats team to gather required data in order for propmain to be updated. Expected to be live in the system by end of June 20.	Completed 30th June 20
<b>Quarter 2</b>	Campaigns to bring awareness to residents of the dangers crews face	Meeting has taken place with JWS Comms team however further developments are delayed due to comms for COVID 19.	Completed by 30th Sept 20
	Campaigns to raise awareness of aggression towards crews	Meeting has taken place with JWS Comms team however further developments are delayed due to comms for COVID 19.	Completed by 30th Sept 20
	Deliver route optimisation in Surrey Heath	Start up meeting has taken place. Due to go live Aug 20	Completed by 30th Sept 20
	Full use of Incabs across the contract	Incabs are currently at 95% utilisation. The remaining 5% will not be reached until IT project is completed.	Completed by 30th Sept 20
	Weekly report on live insurance cases and updates	Report is in place and shared with JWS on a Friday.	In Place

Improve contract monitoring	Joint crew checks now take place in all 4 depots and feedback is shared on a monthly basis.	In Place
Improvements to the collections of textiles and WEEE	No progress yet	Completed by 30th Sept 20
Collections of textiles and WEEE from communal properties	No progress yet	Completed by 30th Sept 20
Improvements to street cleansing on heavily parked roads	No progress yet	Completed by 30th Sept 20
Implement a system to clean, repair and refurbish containers	Contract now in place to clean bins with SEC cleaning. Process in place to repair and refurbish bins. Waiting on updates to IT system on how to record this in propmain to allow different billing rates.	Completed by 30th Sept 20
Ability to collect bulky waste from inside residential properties	DBS Checks have taken place on required staff. Updated to the webforms have been completed in test system. Currently being tested. Improvements due to go live by end of June 20.	Completed by 30 June 20
Develop annual service report	Draft report produced and shared. Happy to take feedback and improvements for future reports	In Place
Improvements to financial reconciliation process and data gathering	Improvements have been implemented and data is now reviewed on a monthly basis and signed off within the month for payment	In Place