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Wednesday, 21 June 2023

To: The Members of the **Joint Waste Collection Services Committee**

Councillor Marisa Heath, Surrey County Council  
Councillor Peter Graves, Woking Borough Council  
Councillor Rosemary Hobbs, Mole Valley District Council  
Councillor Morgan Rise, Surrey Heath Borough Council  
Councillor Ashley Tilling, Elmbridge Borough Council

A meeting of the **Joint Waste Collection Services Committee** will be held at Virtually - via Zoom on **Thursday, 29 June 2023 at 11.30 am**. The agenda will be set out as below.

Please note that this meeting will be recorded.

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## AGENDA

	<b>Pages</b>
<b>1 Election of Chairman</b>	
To elect a Chairman for the 2023/24 municipal year.	
<b>2 Appointment of Vice-Chairman</b>	
To appoint a Vice-Chairman for the 2023/24 Municipal Year.	
<b>3 Apologies for Absence</b>	
To receive any apologies for absence and to note the attendance of any substitute members.	
<b>4 Minutes of Last Meeting</b>	<b>1 - 6</b>
To confirm as being as being a correct record the minutes of the meeting of the Joint Waste Collection Services Committee held on 8 <sup>th</sup> March 2023.	
<b>5 Declaration of Interests</b>	
To receive and note any declarations of interest.	

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|-----------|--|----------------|
| <b>6</b>  | <b>Budget Update 2022/23 Outturn Report</b>  | <b>7 - 12</b>  |
|           | To receive a report setting out the financial position of Joint Waste Solutions at the end of the 2022/23 financial year.  |                |
| <b>7</b>  | <b>Joint Waste Solutions Work Programme</b>  | <b>13 - 14</b> |
|           | To receive a report and presentation summarising the work of Joint Waste Solutions during the 2022/23 financial year.  |                |
| <b>8</b>  | <b>Quarterly Performance Report (Quarter 4 January to March 2023) 2022/23</b>  | <b>15 - 30</b> |
|           | To consider a report summarising the recycling performance of the partner authorities at the end of the fourth quarter (September to December 2022) of the 2022/23 financial year. |                |
| <b>9</b>  | <b>Amey Annual Report and Contract Improvement Plan</b>  | <b>31 - 60</b> |
|           | To receive a presentation from Amey summarising the work carried out during the 2022/23 financial year to meet the aims and objectives set out in the Contract Improvement Plan.   |                |
| <b>10</b> | <b>Date of Next Meeting</b>  |                |
|           | The next scheduled meeting of the Joint Waste Collection Services Committee will take place on Thursday 28 <sup>th</sup> September 2023 at 11.30am.                                |                |



**Minutes of a Meeting of the Joint Waste Collection Services Committee held at Virtually - via Zoom on 8 March 2023**

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**Present:** Councillor Ashley Tilling, Elmbridge Borough Council (Vice Chairman)  
Councillor Marisa Heath, Surrey County Council  
Councillor Peter Graves, Woking Borough Council  
Councillor Caroline Salmon, Mole Valley District Council

**In Attendance:** Jo Chauhan, Joint Waste Solutions  
Kelly Goldsmith, Joint Waste Solutions  
Ray Lee, Elmbridge Borough Council  
George Pargeter, Amey  
Richard Parkinson, Surrey County Council  
Nick Steevens, Surrey Heath Borough Council  
Mark Tabner, Woking Borough Council  
Neil Thompson, Joint Waste Solutions  
Danielle Wright, Amey  
Seonaid Webb, Mole Valley District Council

**Apologies:** Councillor Colin Dougan, Surrey Heath Borough Council (Chairman)

**VICE CHAIRMAN IN THE CHAIR**

**24/JW Minutes of Last Meeting**

**RESOLVED** that the minutes of the meeting of the Joint Waste Collection Services Committee held on 1<sup>st</sup> December 2022 be approved as being a correct record and signed by the Chairman.

**25/JW Declaration of Interests**

There were no declarations of interest.

**26/JW Quarterly Performance Report**

The Committee received a report summarizing the position of the joint contract in respect of recycling and operational performance at the end of the third quarter (October to December 2022) of the 2022/23 financial year.

It was reported that across the joint contract area there had been decreases in tonnages of three of the main material types monitored (Dry Mixed Recycling (DMR), food and residual waste), a trend that was reflected across all Surrey authorities. The suspension of the garden waste service during 2022 continued to impact on rolling annual tonnages however a comparison of monthly data for December 2022 and December 2021 showed that garden waste tonnages had returned to seasonally normal levels in all partnership areas. The following key data for each partner area was noted:

Tonnages collected as at December 2022 (Rolling rate year on year comparison)					
	DMR	Food Waste	Garden Waste	Residual Waste	12 month Rolling Recycling rate
Elmbridge	-13%	-12.4%	4.9%	-5.9%	52.9%
Mole Valley	-10.8%	-8.6%	-2.6%	-4.6%	54.3%
Surrey Heath	-8.6%	-17.5%	-15.3%	-5.9%	60.4%
Woking	-6.2%	-9.8%	6.4%	-3.9%	53.6%

It was confirmed that no specific causes could be identified in respect of why waste tonnages were currently lower than they had been before the pandemic restrictions. There was anecdotal evidence to suggest increasing pressures on the budgets was impacting on people's decisions and this could influence the levels of waste being generated. The impending introduction of the packaging tax was thought to be another potential contributory factor as manufactures started to change the way products were packaged ahead of the legislation's introduction.

The Committee noted the report.

## **27/JW Amey Contract Improvement Update**

The Committee received a presentation on the progress made by Amey towards achieving the aims, priorities and objectives set out in the contract improvement plan.

It was reported that recruitment had stabilised across the contract area and vacancies were now being filled without too much difficulty and a new Assistant Manager had now started at the Woking Depot. Pay review discussions between Amey employees and the unions were taking place and the outcomes and expectations would be discussed with the GMB on 16<sup>th</sup> March 2023.

Crew performance continued to be monitored and live dashboards were being shared with Depot Managers to enable them to engage with collection crews and encourage improved performance.

Initial discussions had taken place over the possibility of replacing those caged vehicles and road sweepers which were due for renewal with electric vehicles although the final decision would depend on whether the technology and infrastructure was suitable. In addition, the additional weight of the batteries could make vehicle heavy enough to require drivers to have HGV licences to drive them.

It was clarified that the garden waste collections did not have access to any narrow access vehicles, consequently some areas were reliant on the single super narrow 7.5tonne collection vehicle and this was not always readily available.

It was agreed that data pertaining to the numbers and percentages of residents taking up and renewing subscriptions to the garden waste service would be circulated.

The Committee commended Amey on their work to improve standards and thanked staff for their work.

## **28/JW Quarter 3 (September to December 2022) Budget Update**

The Committee received a report summarising the financial position of Joint Waste Solutions (JWS) at the end of the third quarter (October to December 2022) of the 2022/23 financial year.

It was reported that the year-end expenditure on the Contract Management Office budget was projected to be £2,154,864 which represented an overall projected underspend of £235,986 against the agreed budget of £2,390,850. A variance that was attributed to a £94,974 underspend on the salaries budget, a £49,000 underspend on the Legal budget and a £51,036 on the communications budget.

Due to inflationary pressures, the Core Contract budget was projecting an overspend at the end of the 2022/23 financial year of £329,607.

The Committee noted the report.

## **29/JW Additional National Insurance Claim**

The Group considered a report setting out a claim from Amey for funding to cover the increased cost of employers National Insurance Contributions that had been incurred following the Government's decision to increase these from 13.8% to 15.05% 1<sup>st</sup> April 2022 until this change was reversed from the 6<sup>th</sup> November 2022.

Amey had calculated these increased costs to be £47,727.24 however they were also claiming a further £5,059.09 as margin. It was considered that the claim for increased National Insurance costs were claimable however the margin was not.

**RESOLVED** that the claim for increased National Insurance Contributions, but not the additional margin on the costs, be approved.

## **30/JW Additional 2022 Bank Holiday Claim**

The Committee considered a report summarising a claim for funding made by Amey to cover the additional costs incurred due to the additional bank holidays in 2022 which had resulted from the Queen's Jubilee celebrations and the Queen's funeral.

The first bank holiday had been planned and, in line with the contract, Amey staff had worked the bank holiday in exchange for either double or triple pay and an additional day's leave. With regards to the second bank holiday, it had been decided that staff would not work on the bank holiday with the following Saturday being used as a catch up day with staff being paid triple time.

It was felt that although Amey had had to pay additional costs due to the bank holiday, they would still have had to pay staff for the day's work without the bank holiday if the jubilee had not been declared a bank holiday. Consequently, it was considered that only the additional uplift should be claimed for. Adjusting Amey's claim by deducting normal salary costs reduced the additional claim from the £174,843.35 originally claimed by Amey to £143,228.27.

**RESOLVED** that Amey's claim for increased additional costs resulting from the qualifying change in the law be approved.

### **31/JW Joint Waste Solutions Work Programme 2022/23 Progress Report**

The Committee received a report providing an update on the progress made on individual projects and activities within the Joint Contract Work Programme during the third quarter (October to December 2022) of the 2022/23 financial year. The following key areas of work included:

- The initiation of a comprehensive review of the litter and dog poo bins managed by Amey in Elmbridge, Mole Valley and Surrey Heath; work that included reviewing the condition and distribution of bins as well as work to simplify the process for residents to report problems with bins through the use of QR codes.
- Analysis of food waste collection trials at flatted properties in Surrey Heath was underway with initial outcomes expected at the end of March 2023. A similar trial in Elmbridge was under development.
- Publication of a Lone Worker Protocol to ensure a consistent approach was taken by all members of staff when working alone.

The Committee noted the report.

### **32/JW Joint Waste Solutions Draft Work Programme 2023-24**

The Committee considered a report setting out Joint Waste Solution's proposed work programme for the 2023/24 municipal year.

It was proposed that the work programme would be focused around the following seven key objectives:

1. Improving the efficiency and effectiveness of the service enabling better customer experience
2. Delivering operational improvements that enabled reductions in waste and increased the quality and quantity of recycling.
3. Ensuring residents were informed about their collection service.
4. Encouraging residents to prevent, reduce, reuse and recycle.
5. Managing the contract to ensure it was resilient, operating safely and performing effectively.
6. Working with partner authorities to ensure that work was delivered with appropriate governance and oversight.
7. Working to deliver organizational efficiencies.

It was noted that the proposed work programme had been developed in parallel with the development of the Surrey Environment Partnership's SEP 2025 strategy delivery plans for the partner authorities to ensure that the priorities in both could be delivered.

**RESOLVED** that the draft Joint Waste Solutions Work Programme for 2023/24 be approved.

### **33/JW Date of Next Meeting**

It was noted that the next scheduled meeting of the Joint Waste Collection Service would take place on Thursday 29<sup>th</sup> June 2023 at 11.30am.

The Committee noted that this would be the last meeting for a number of its members who would not be re-standing for election in May. On behalf of all those involved with the

Committee, the Chairman thanked members for their valuable contribution to the Committee's work and wished them well for the future.

CHAIRMAN

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**Joint Waste Solutions: 2022-23 Budget Outturn Report  
29 June 2023**

**Report Author: Marco Arcangeli**

**Introduction**

This report sets out the outturn position for Joint Waste Solutions (JWS) for the 2022-23 financial year.

**2022-23 Outturn**

Annex 1 shows the Contract Management Office (CMO) income and expenditure for 2022-23. CMO expenditure is £2,123,076 against a combined annual budget and carry forward allocation of £2,390,850, representing an overall underspend for the year of £267,774. Inclusion of the carry forwards below reduces this underspend to £146,482, resulting in expenditure for the year of £344,289 per partner authority.

The following budget carry forwards were approved by the Joint Waste Contract Partnering Board on 8<sup>th</sup> June 2023:

Budget Area	Amount	Reason for carry forward
Comms & Engagement	£44,000	The issues with driver shortages, the delayed recovery of the garden waste service and the industrial action, have inhibited JWS' ability to progress the service/round changes in 2022-23. JWS hope to implement these changes, which will need to be communicated during 2023-24.
	£1,650	The JWS website refresh work started later than planned because of delays getting the garden waste service back to normal and then dealing with the industrial action. The work to refresh how the website is organised has been completed but JWS would like to do a design refresh which will need to be outsourced to their web company.
Contract Legal	£45,642	The forecast work on contract improvement has not moved forward as expected in 2022-23. JWS anticipate that much of this work can be progressed during 2023-24.
Team	£30,000	Having spent a significant amount of the IT equipment contingency fund upgrading all JWS employees laptops and mobile phones, JWS would like to replenish this fund from the underspend on the various team budgets, in readiness for the next refresh in circa 3 years' time.
	£121,292	

## Budget Variances

Variance figures from Annex 1 which are material are explained in more detail below.

### CMO Variances

The Salaries budget is underspent by £101,866. This is due to a number of vacant posts, as well as new staff joining on lower salary points.

Expenditure against the Team budget is £38,187 lower than budgeted. This is mainly from reduced spending on training and travel budgets. Expenditure on parking has also greatly reduced because working from home has cut down the number of parking spaces needed at Dukes Court.

The Support budget is underspent by £14,549 due to a reduction in finance support costs.

The Contract Legal budget has a £45,642 underspend. This is because the forecast work on contract improvement hasn't progressed as expected, and conversations are still at a high level between directors.

The Communications and Engagement budget has an underspend of £60,798. This is primarily due to not being able to progress the service/round changes this year, but also because of underspends on the BAU materials and events budgets.

### Contract Variances

The Core contract budget is overspent by £329,607. This is because the budget approved by members in November 2021 for 2022-23 included an estimated 4% inflationary uplift, which is less than the final figure of 6.71% from January 2022.

Variable contract expenditure is overspent by £202,039. Had it not been for the £132,341 of unbudgeted KPI income then this overspend figure would have been £334,380. The variances that make up the vast majority of this overspend are detailed in the table below (negative is underspend):

Budget Area	Elmbridge	Mole Valley	Surrey Heath	Woking	Total
Garden Waste	-64,654	-37,851	-3,971	-36,885	-143,361
Bulky Collections	-15,193	-8,727	-9,405	387	-32,938
Container Delivery	-3,656	-5,447	-3,842	-4,217	-17,162
Container Provision	-76,047	-24,264	28,109	54,478	-17,724
Driver Supplement	106,751	96,255	89,137	71,275	363,419
Bank Holiday & National Ins	60,518	41,876	49,331	39,231	190,956

The underspend on the garden waste budget is largely due to service suspensions in April and May 2022, but diminishing customer numbers, as well as a lack of new sign ups and growth has also had an impact. Surrey Heath and Woking have also seen some changes to customer numbers following the migration to Whitespace and the completion of numerous

data validation exercises. The variance for Woking from this data cleanse was greater than for Surrey Heath, with Woking paying for significantly less additional bins than budgeted.

The underspend for bulky collections is partly due to service suspensions in April and May and partly due to reduced demand. The service in Elmbridge, Mole Valley and Surrey Heath has also not been running at full capacity, with significantly less customer slots being available. Some of these slots were cancelled or blocked out to free up capacity for other work such as bin deliveries, and in Surrey Heath and Elmbridge for the strike action.

The underspends on container budgets are largely due to reduced garden waste service activity and fewer garden waste bins being supplied and delivered. This is as a result of the service suspensions in April and May and because the service was not open for renewals for a significant part of the year. Mole Valley re-opened its service to new customers in December 2022, and the other authorities re-opened their services in August and September. Woking's container provision costs are higher than budgeted because some large new developments have been occupied that required a large number of high value containers to be purchased.

No budget was set to cover the HGV driver market supplement which is the reason for the overspend of £363,419. This was expected to cost £460,000 however the additional 25p per hour plus on costs that Amey thought would be needed to settle the strike action was not needed.

Lastly, there was also no budget set to cover the additional bank holidays and national insurance costs which were approved for payment in February 2023.

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Budget Area	22/23 Budget	21/22 Carry Forwards	22/23 Budget including Carry Forwards	22/23 Actuals	22/23 Underspend excluding Carry Forwards	22/23 Proposed Carry Forwards	22/23 Underspend including Carry Forwards	Elmbridge Borough Council	Woking Borough Council	Surrey Heath Borough Council	Mole Valley District Council	Surrey County Council	Surrey Environment Partnership	Totals
<b>Contract Management Office Budget</b>														
Budget								368,170	368,170	368,170	368,170	426,893	447,276	2,346,850
Budget carry forward								11,000	11,000	11,000	11,000	-	-	44,000
Budget totals								379,170	379,170	379,170	379,170	426,893	447,276	2,390,850
Expenditure														
Salaries	1,856,500		1,856,500	1,754,634	-101,866		-101,866	262,423	262,423	262,423	262,423	344,252	360,689	1,754,634
Office	105,250		105,250	103,751	-1,499		-1,499	15,517	15,517	15,517	15,517	20,356	21,327	103,751
Team	98,200		98,200	60,013	-38,187	30,000	-8,187	13,462	13,462	13,462	13,462	17,660	18,503	90,013
Support	113,400		113,400	98,851	-14,549		-14,549	14,784	14,784	14,784	14,784	19,394	20,320	98,851
Contract Legal & Technical Support	54,000		54,000	8,358	-45,642	45,642	0	13,500	13,500	13,500	13,500	-	-	54,000
Communications & Engagement	112,500	44,000	156,500	95,702	-60,798	45,650	-15,148	35,338	35,338	35,338	35,338	-	-	141,352
Health & Safety Support	2,500		2,500	1,766	-734		-734	264	264	264	264	347	363	1,766
Business Continuity & Risk Mgt	2,500		2,500	0	-2,500		-2,500	0	0	0	0	-	-	0
Other Contractor	2,000		2,000	0	-2,000		-2,000	0	0	0	0	-	-	0
Totals	2,346,850	44,000	2,390,850	2,123,076	-267,774	121,292	-146,482	355,289	355,289	355,289	355,289	402,009	421,203	2,244,368
Budget carry forward income								-11,000	-11,000	-11,000	-11,000	-	-	-44,000
Income received from authorities to Q3								-276,128	-276,128	-276,128	-276,128	-320,170	-335,457	-1,760,137
Q4 income due (including carry forward)								-68,161	-68,161	-68,161	-68,161	-81,839	-85,746	-440,231
Year-end income (including carry forward)								-355,289	-355,289	-355,289	-355,289	-402,009	-421,203	-2,244,368

Service Provider Budget

	EBC	WBC	SHBC	MVDC	Total
Core					
Budget	3,956,511	2,268,356	3,629,273	2,794,502	12,648,642
Payments	4,059,609	2,327,469	3,723,851	2,867,320	12,978,249
(Under)/Overspend	103,098	59,112	94,579	72,818	329,607
Variable					
Budget	737,665	466,927	411,642	507,335	2,123,569
Expenditure	670,901	567,946	550,042	536,720	2,325,608
Income (invoiced and paid)	-268,655	-347,624	-374,094	-272,102	-1,262,475
Income (not yet invoiced)	-402,246	-220,321	-175,948	-264,618	-1,063,134
(Under)/Overspend	-66,764	101,018	138,400	29,385	202,039
Garden/Bulky waste/Containers	-	-788,150	-690,871	-	-1,479,021
KPIs					
Total Deductions	-73,933	-22,216	-12,749	-23,443	-132,341

IT Equipment Contingency Fund

Balance brought forward from 21-22	-35,500
Expenditure 22-23	26,561
Year-end balance	-8,939

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## **Joint Contract Work Programme 2022-23 End of Year Update 29 June 2023**

Report Author: Nick Meadows

### **Report purpose**

A summary report has been drafted to provide members of the Joint Waste Collection Services Committee (JWCSC) with a brief end of year update on the joint contract work programme for 2022-23. This report summarises the previous quarterly updates given to the JWCSC and displays the key achievements and outputs that have been delivered throughout the year.

### **Background**

The joint contract work programme for 2022-23 was approved by the JWCSC on 3 March 2022. The focus for 2022-23 was a continuation and evolution of the previous annual work programme (2021-22) given that delivery was paused on some of that due to the disruption to services as a result of driver shortages and the coronavirus pandemic. Therefore, the emphasis continued to be applied on ensuring services in the joint contract area are operating safely and effectively, service improvements are made, and that residents are informed about their collection services, and are encouraged to make full use of them. The programme had eight objectives:

1. Improve the efficiency and effectiveness of the service enabling a better customer experience.
2. Deliver operational improvements that enable reductions in waste and increase the quantity and quality of recycling.
3. Ensure residents are informed about their collection service.
4. Inspire and encourage residents to prevent, reduce, reuse and recycle.
5. Manage the joint waste contract to ensure it is resilient, operating safely, and performing effectively.
6. Support the joint contract authorities' carbon reduction plans.
7. Work with partner authorities to ensure the work programme is delivered with appropriate governance and oversight.
8. Enhance our ways of working to deliver organisational efficiencies.

The joint contract work programme for 2022-23 has been delivered by the single officer team known as Joint Waste Solutions (JWS). This team not only oversees the joint waste contract for collection services in Elmbridge, Mole Valley, Surrey Heath and Woking, but also manages and delivers a separate programme of work for all authorities in the Surrey Environment Partnership (SEP). Through this setup the joint contract area has been able to gain maximum benefit from the countywide service improvement and engagement initiatives that have been carried out.

### **Key achievements and outputs**

A considerable amount of work has been delivered throughout the year. A summary of the key achievements and outputs delivered from this work can be found below:

- A review of the complaints process has been completed with the recommendations to improve the customer experience to be introduced during 2023-24.
- A key project has begun to simplify the reporting of issues and incidences with litter and dog waste bins managed by Amey. QR code stickers have been applied to all plastic and

metal litter bins in Surrey Heath for easier reporting of full bins, and a trial of Surrey Heath's first 'on the go' recycling litter bins has been introduced in Camberley town centre. Much of this work will be replicated in Elmbridge and Mole Valley in 2023-24.

- A general collections policy which applies to all property types and a set of guidelines for managing agents and landlords on their roles and responsibilities in supporting their residents to appropriately dispose of their household waste has been setup.
- Collections have been set up at several new developments in the joint contract area.
- Food waste recycling collections were rolled out to about 2,750 flats in Surrey Heath.
- Measures to reduce the contamination of communal recycling bins at flats with significant issues were introduced to flats in Elmbridge and Surrey Heath.
- Key trials were delivered from late summer 2022 to see what improvements can be made to reduce contamination of dry mixed recycling bins in the joint contract area, providing valuable insight on what future interventions can be used to address this situation, and therefore improve the quality of recycling.
- The partnership approach to waste prevention and recycling in Surrey for the next three years (SEP 2025) was approved by the SEP Members Group in November 2022. All joint contract authorities have now individually adopted it via their governance processes.
- Communications have been produced throughout the year to support the running of the joint waste collection service and update residents about any changes in service delivery.
- The SEP 'Own Your Impact' campaign was amplified in the joint contract area to promote priority areas of food waste recycling, waste reduction, reducing contamination of DMR and other recycling messaging.
- A new video was produced to help provide additional training to Amey collection crew staff to spot and tackle contamination of recycling bins.
- Several talks were delivered to community groups with relevant materials produced to support the events.
- Sign-ups to the waste reduction and incentive scheme (Rethink Waste) in the trial area of Elmbridge reached 3,003 residents, who are committing to reduce the amount of waste they produce. The evaluation of this pilot has been completed and learnings taken forward in the delivery of a countywide scheme in 2023-24.
- Recycling guides and calendars for 2023 were delivered to all households in the joint contract area helping to ensure that residents place recycling and waste in the right bin.
- Communications to encourage residents to recycle food waste went out to houses identified as not regularly using the service in Elmbridge and Mole Valley, which have provided a useful insight into the success of these interventions.
- Key processes have been established to ensure the contract continues to operate safely.

Further information on the delivery of projects and activities under each objective in the 2022-23 work programme will be presented in a PowerPoint presentation to the JWCSC on 29 June 2023. A brief update will also be provided on 2023-24 work programme.

## **Recommendations**

It is recommended that:

- Members note the achievements and outputs delivered during the year.



# Joint Contract authority performance

Q4 2022/23



## **Introduction**

This report provides a summary for the Joint Contract Partnering Committee of the latest quarterly position on both recycling performance and operational performance under the Joint Collection contract.

Recycling performance is based on data sourced from the SEP waste data system. Operational performance under the Amey contract is based on data from the modelling work done by Eunomia. The Annexes to this paper show the latest available performance data for each of the four Joint Contract authorities. There is one performance dashboard for each authority.

## **Recycling performance – Q4 2022/23**

The first section of each dashboard reports on recycling performance. Performance is reported monthly, up to and including March 2023, the latest month for which data are available.

The report shows tonnages collected by type of material. The recycling rate is based on these as a percentage of total waste and recycling. Comparisons are based on performance for the 12 months to March 2023 compared with that for the 12 months to March 2022. It also now includes a comparison to the current performance period (up to March 2023) and the 12 months to March 2020, to reflect the pre-pandemic waste levels.

It should be noted that although the first table in each dashboard shows the tonnages collected, the table below the charts then shows the disposal tonnages, which are used as the basis for calculating recycling rates. Disposal tonnages allow for material which is collected as recycling, but which cannot be recycled, and which are then accounted for as residual waste. Disposal tonnages are therefore generally lower than collected tonnages for recycling, but higher than collected tonnages for residual waste. The exception to this is tonnages defined as “other recycling”, where disposal tonnages include recyclable material extracted at the disposal stage from material collected as leaf fall and road sweepings.

## **Surrey-wide performance**

Surrey-wide performance is provided here for context.

Across Surrey as a whole, tonnages in March 2023 are lower than pre pandemic levels, a 3.9% decrease compared to March 2020 across all waste streams. Comparing to last year there has been a decrease of 8.5% across all waste streams.

In the year to March 2023 DMR and food waste tonnages decreased by approximately 8.9% and 8.4% respectively. Compared to March 2020, DMR tonnages were down by 2.2% and food waste decreased by 2.4%.

Overall garden waste tonnages, excluding those collected at the CRCs, have decreased by 7.7% in the 12 months to March 2023 compared with the same period for the previous year. Compared to March 2020 it is 8.7% lower.

Residual waste decreased by 7.5% in March 2023, however, was only 1.0% higher compared to the same 12-month period up to March 2020.

### **Joint Contract authorities – general trends**

In Q4 2022/23, the joint contract areas have seen decreases in three of the main material types (DMR, food, and residual), these reductions are in line with the rest of Surrey. Apart from Woking for DMR, which remained stable with a minor increase of 0.6%.

For green waste, all joint authorities experienced increases this was not in line with the rest of Surrey.

The disruption to garden waste services in the previous year is still impacting the rolling annual totals being reported, and this is reflected in the commentary for each authority area. This report is now up to March 2023 and the service has been fully operational for most of the year. Therefore, the rolling annual totals show a significant increase to the previous year when the disruption to garden waste service occurred. However, it is interesting to note that when looking at March tonnages in isolation we can see that Mole Valley and Woking experienced a decrease in their tonnages.

Year-on-year comparisons of WEEE and textiles tonnages often tend to show reasonably large changes. This is largely due to there being variable disposal patterns for these materials, with containers at depots being collected as required rather than by way of daily tipping as is the case for other materials.

There is no clear pattern for fly-tipping tonnages, with three of the four authorities seeing a decrease in tonnages from the previous year.

The data also now compares to pre-pandemic tonnage (12 months up to March 2020)

### Elmbridge

In the year to March 2023, DMR tonnages saw a decrease of 10.9% year-on-year. However, it is 1.7% higher than the 12-months to March 2020. This is part of the continuing trend of material returning to pre-pandemic tonnages and it is now showing similar levels to that period.

Food waste tonnages have also decreased, by 10.5% year-on-year. Comparing to pre-pandemic levels (March 2020), tonnages were 8.2% lower. This shows the trend of decreasing tonnages, however tonnage is also lower than the pre-pandemic period, this could be a sign of the current cost of living crisis.

Garden waste tonnages increased by 31.9%. Comparing to pre-pandemic levels (March 2020), tonnages were 7.9% lower. The increase here is due to the service

not fully running in the previous year. Comparing to the pre-pandemic period, this may be due to a seasonal effect on the material and Amey managing garden subscriptions better.

Residual waste tonnages have decreased by 4.2% year-on-year. Comparing to pre-pandemic levels (March 2020), tonnages were 1.9% higher. Once again this is part of the continuing trend of material returning to pre-pandemic tonnages and it is now closing the gap to that period.

Fly-tipping volumes have decreased by 34.5% from 153 tonnes to 100 tonnes. This is a noticeable improvement on pre pandemic levels (282 tonnes for the year to March 2020).

The quarterly recycling rate for Elmbridge is estimated as 50.4%. The 12-month rolling rate to March 2023 is 53.6%.

### Mole Valley

DMR tonnages and food tonnages were down by 10.3% in the year to March 2023 when compared to the previous 12-month period. Compared to year to March 2020, DMR was down by 6.1%. This shows the trend of decreasing tonnages, however tonnage is also lower than the pre-pandemic period and could be a sign of the current cost of living crisis.

Food waste tonnages also decreased, by 6.6% year-on-year. Comparing to pre-pandemic levels (March 2020), tonnages were 2.2% lower. Once again shows the trend of decreasing tonnages and tonnages being lower than the pre-pandemic period, this could be a sign of the current cost of living crisis.

Garden waste tonnage is up by 13.3% year-on-year, this largely caused by the service disruption seen in 2021/22. It was down by 16.1% compared to the year to March 2020. The increase here is due to the service not fully running in the previous year. Comparing to the pre-pandemic period, this may be due to a seasonal effect on the material and Amey managing garden subscriptions better.

The residual waste tonnage has also decreased, by 2.3% year-on-year. Comparing to pre-pandemic levels (March 2020), tonnages were 3.7% higher. This shows the trend of decreasing tonnages from last year, however tonnages are still higher than the pre-pandemic levels, this still could be the last remnant of changes to resident behaviour from lockdowns and taking longer to adjust back.

There were about 68 tonnes of fly-tipping collected in the 12-month period to March 2023, up from 54 tonnes from the same period in the previous year. Comparing to pre-pandemic levels, the tonnage recorded was 8 tonnes for the 12-month period to March 2020.

The quarterly recycling rate for Mole Valley is estimated as 55.0%. The 12-month rolling rate to March 2023 is 55.2%.

## Surrey Heath

In the year to March 2023, DMR tonnages were down by 8.8% year-on-year. Comparing to pre-pandemic levels (March 2020), tonnages were 6.3% lower. This continues with the trend of decreasing tonnages, however tonnage is also lower than the pre-pandemic period and could be a sign of the current cost of living crisis.

Food waste tonnage has also decreased by 7.9%. Comparing to pre-pandemic levels (March 2020), tonnages were 1.0% higher. This shows the closing gap between current tonnages and pre-pandemic tonnage levels.

Garden waste tonnages have increased by 31.1%, due to the reduced garden waste service in the latest financial year. Comparing to pre-pandemic levels (March 2020), tonnages were 12.4% higher. The increase here is due to the service not fully running in the previous year. Comparing to the pre-pandemic period, tonnages are still higher, this goes against the other authorities.

Residual waste tonnages were down year-on-year by 4.5%. Comparing to pre-pandemic levels (March 2020), tonnages were 4.9% higher. This shows the trend of decreasing tonnages from last year, however tonnages are still higher than the pre-pandemic levels, this still could be the last remnant of changes to resident behaviour from lockdowns and taking longer to adjust back.

Fly-tipping volumes have decreased by 78.2% from 93 tonnes to 20 tonnes. There are no known factors that could explain this decrease. The results show a sustained improvement when compared to pre-pandemic levels, as 220 tonnes were collected in the 12-months to March 2020.

The quarterly recycling rate for Surrey Heath is estimated as 56.8%. The 12-month rolling rate to March 2023 is 59.9%.

## Woking

DMR tonnages in the year to March 2023 remained at similar levels compared to last year but had a 3.7% increase compared to pre-pandemic tonnages. This goes against the current trend and DMR appears to have plateaued this quarter, however still shows an increase compared to the pre-pandemic levels a possible continuing effect from lockdown. In Woking it has taken slightly longer for DMR tonnages to return to those levels.

Food waste tonnages decreased by 7.6%. Comparing to pre-pandemic levels (March 2020), tonnages were 5.8% lower. Food follows the trend of decreasing tonnages and tonnages being lower than the pre-pandemic period, this could be a sign of the current cost of living crisis.

Garden waste tonnages have seen a year-on-year increase at 32.4%. Comparing to pre-pandemic levels (March 2020), tonnages were at similar levels. The increase here is due to the service not fully running in the previous year. Comparing to the pre-pandemic period, tonnages may have now returned to those levels.

Residual waste tonnages have also seen a reduction of 4.3%. Comparing to pre-pandemic levels (March 2020), tonnages were 4.4% higher. This shows the trend of decreasing tonnages from last year, however tonnages are still higher than the pre-pandemic levels, this still could be the last remnant of changes to resident behaviour from lockdowns and taking longer to adjust back.

Fly-tipping volumes have decreased by 2.3% from 139 tonnes to 136 tonnes. Comparing to pre-pandemic levels, the tonnage for the 12-months to March 2020 was 224 tonnes. This service is not run by Amey.

The quarterly recycling rate for Woking is estimated as 51.2%. The 12-month rolling rate to December 2022 is 54.9%.

### **SEP Joint Strategy performance – Q3 2022/23**

Quarterly performance against the council specific measures in the SEP Joint Strategy has been shown on each dashboard for completeness. This is up to and including Q3 2022/23 and is based on data sourced from Waste Data Flow. Please note this is subject to change as data is confirmed by DEFRA throughout the year.

### **Amey contract performance – Q4 2022/23**

The lower section of each dashboard reports operational performance under the Joint Collection contract, against each of the 15 contract KPIs.

Performance is reported here based on the work done by Eunomia to model operational performance based on data provided by Amey. The data presented are the outputs from the Eunomia model. This modelling has only been applied to data from Q1 2019/20 onwards.

Where data are not available for a given indicator, the cell in the table has been left blank. A zero has been shown where we do have the data and the figure is zero. For some authorities, certain indicators are not included in the contract; where this is the case, those indicators have been greyed out.

#### Elmbridge

Missed collections per 100,000 saw decreases in Q4 and was 90 in March, the second lowest of year so far.

Missed assisted collections saw a small increase in early Q4 then continue to decrease and was 39 in March, the lowest of the year. Missed collections not rectified significantly decreased in Q4 and was 2 in January.

For the next two KPIs, the March figure includes the total of the year. Repeat missed collections decreased in early Q4 and the total for the year was 305. Repeated missed assisted collections total for the year was 26.

As noted in previous reports, Elmbridge have a whole day to recover missed collections, as opposed to half a day as in the other authorities. From the end of May, Elmbridge began integration into the Whitespace system, therefore from June their missed bin SLA will be in line with the other authorities in the contract.

### Mole Valley

Missed collections (per 100,000) had an increase in early Q4 then returned to lower levels and was the lowest in the year in March at 51.

Missed assisted collections saw an increase in early Q4 and then returned to lower levels in March at 15, the lowest in the year. Missed collections not rectified decreased in Q3 and was at 0 in February.

For the next two KPIs, the March figure includes the total of the year. Repeated missed collections total for the year was at 58. Repeated missed assisted collections remained low in Q4 and the total of the year was 5.

### Surrey Heath

Surrey Heath's missed collections per 100,000 remained steady in Q4 and was 30 in March, the lowest in the year. Missed assisted collections had minor increase in February but then decrease to 16 in March, the lowest of the year.

Missed collections not rectified remained at low levels and was at 0 in January and March.

For the next two KPIs, the March figure includes the total of the year. Repeat missed collections remained mostly at low levels in Q4 and was 1 in January, and the total of the year was 11. Repeated missed assisted collections remained low in Q4 and was 0 in January and the total of the year was 4.

### Woking

In Q4, missed collections (per 100,000), missed assisted collections, and missed collections not rectified remained steady.

For the next two KPIs, the March figure includes the total of the year. Repeated missed collections was at 0 in January and the total of the year was 27. Repeated missed assisted collections remained low in Q4 and the total of the year was 14.

It should also be noted that for KPI13, customer contact service response times, the figures in the Woking dashboard represent the combined response times for both Surrey Heath and Woking, as we are unable to separate the source of calls for each area. Amey have not provided the data since April. Therefore, the last data received was for April and it was 95, this was reported in the last report.

## **Recommendation**

The Committee are asked to discuss and comment on this report and the Annexes.

## Next steps

The next performance report will be presented in the 28<sup>th</sup> September 2023 Partnering Committee meeting. It is expected that this will report on performance up to and including Q1 2023/24, for both recycling performance and operational performance; in both cases, this will be dependent on whether data are received by the deadline, from Surrey County Council's waste contractor, SUEZ, and from Amey respectively.

## Version control

Version	Author	Date	Changes	Distribution
V0	Kingsley Lu	20 <sup>th</sup> May 2023		Surrey Heath Democratic Services
V1	Kingsley Lu	20 <sup>th</sup> May 2023	Changes to SEP and SH tonnage performance	Surrey Heath Democratic Services



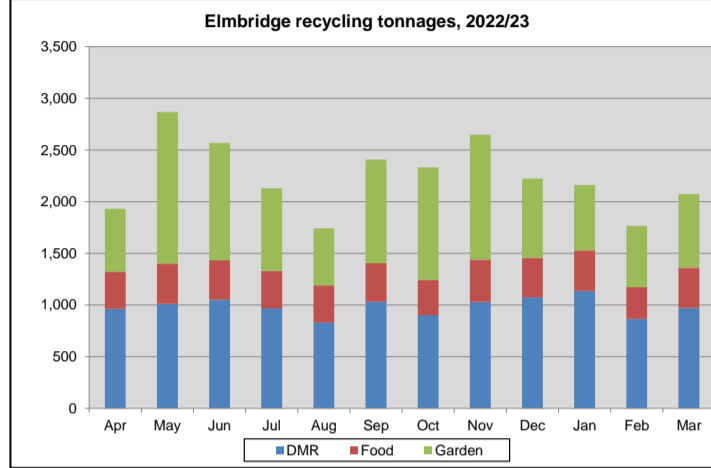
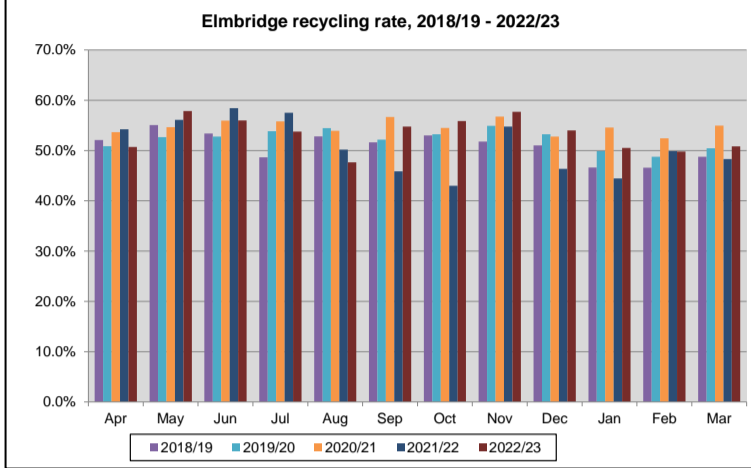
Council **Elmbridge**  
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Monthly indicators

Recycling performance

Recycling	Dry mixed recycling
	Food waste
	Garden waste
	Textiles
	WEEE
	Other recycling
Total recycling	
Residual	Residual household waste
	Other waste
	Fly tipping
Total waste & recycling	

		Latest month				Moving Annual Total (rolling 12 months)								
		Total tonnages		Average daily tonnages										
		Mar 2020	Mar 2022	Mar 2023	Change	Mar 2020	Mar 2022	Mar 2023	Change	Mar 2020	Mar 2022	Mar 2023	Change	2020 Change
Recycling	Dry mixed recycling	1,094	1,131	1,055	-6.8%	35	36	34	-6.8%	12,691	14,484	12,907	-10.9%	1.7%
	Food waste	428	416	389	-6.5%	14	13	13	-6.5%	4,838	4,965	4,442	-10.5%	-8.2%
	Garden waste	829	470	714	52.0%	27	15	23	52.0%	11,478	8,013	10,572	31.9%	-7.9%
	Textiles	0	1	1	-30.5%	0	0	0	-30.5%	12	15	8	-46.3%	-31.9%
	WEEE	2	4	2	-44.6%	0	0	0	-44.6%	32	42	36	-13.8%	14.4%
	Other recycling	1	2	0	-100.0%	0	0	0	-100.0%	17	5	12	133.1%	-30.2%
	<b>Total recycling</b>	<b>2,353</b>	<b>2,025</b>	<b>2,161</b>	<b>6.7%</b>	<b>76</b>	<b>65</b>	<b>70</b>	<b>6.7%</b>	<b>29,067</b>	<b>27,523</b>	<b>27,976</b>	<b>1.6%</b>	<b>-3.8%</b>
Residual	Residual household waste	1,881	1,949	1,933	-0.8%	61	63	62	-0.8%	21,548	22,913	21,951	-4.2%	1.9%
	Other waste	211	226	271	20.0%	7	7	9	20.0%	2,896	2,228	2,465	10.7%	-14.9%
	Fly tipping	14	7	7	5.9%	0	0	0	5.9%	282	153	100	-34.5%	-64.4%
	<b>Total waste &amp; recycling</b>	<b>4,460</b>	<b>4,206</b>	<b>4,372</b>	<b>3.9%</b>	<b>144</b>	<b>136</b>	<b>141</b>	<b>3.9%</b>	<b>53,793</b>	<b>52,818</b>	<b>52,493</b>	<b>-0.6%</b>	<b>-2.4%</b>



Recycling	Dry mixed recycling
	Food waste
	Garden waste
	Textiles
	WEEE
	Other recycling
Total	
Residual	Residual household waste
	Other waste
	Fly Tipping
Total waste & recycling	

	Apr-22	May-22	Jun-22	Jul-22	Aug-22	Sep-22	Oct-22	Nov-22	Dec-22	Jan-23	Feb-23	Mar-23
Recycling	964	1,011	1,051	969	831	1,034	902	1,029	1,075	1,135	865	972
	360	390	381	359	359	371	341	410	382	394	307	389
	608	1,466	1,136	801	551	1,003	1,089	1,209	766	634	593	714
	1	1	1	1	0	1	1	1	0	0	0	1
	2	6	3	2	4	2	2	5	2	4	2	2
	89	47	42	48	29	87	149	246	121	101	63	140
	<b>2,023</b>	<b>2,922</b>	<b>2,614</b>	<b>2,180</b>	<b>1,774</b>	<b>2,498</b>	<b>2,484</b>	<b>2,899</b>	<b>2,347</b>	<b>2,268</b>	<b>1,830</b>	<b>2,219</b>
Residual	1,859	2,027	1,945	1,768	1,871	1,963	1,845	1,974	1,897	2,105	1,749	2,015
	109	101	109	106	77	102	116	150	103	115	96	130
	4	6	7	18	11	11	6	12	2	6	8	7
	<b>3,991</b>	<b>5,050</b>	<b>4,669</b>	<b>4,055</b>	<b>3,722</b>	<b>4,563</b>	<b>4,445</b>	<b>5,023</b>	<b>4,347</b>	<b>4,489</b>	<b>3,675</b>	<b>4,365</b>

Recycling rate	Current month
	Quarterly
	Last 12 months

	Apr-22	May-22	Jun-22	Jul-22	Aug-22	Sep-22	Oct-22	Nov-22	Dec-22	Jan-23	Feb-23	Mar-23
Recycling rate	50.7%	57.9%	56.0%	53.8%	47.7%	54.7%	55.9%	57.7%	54.0%	50.5%	49.8%	50.8%
			55.1%			52.3%			56.0%			50.4%
	51.1%	51.3%	50.9%	50.5%	50.3%	51.1%	52.0%	52.3%	52.9%	53.4%	53.4%	53.6%

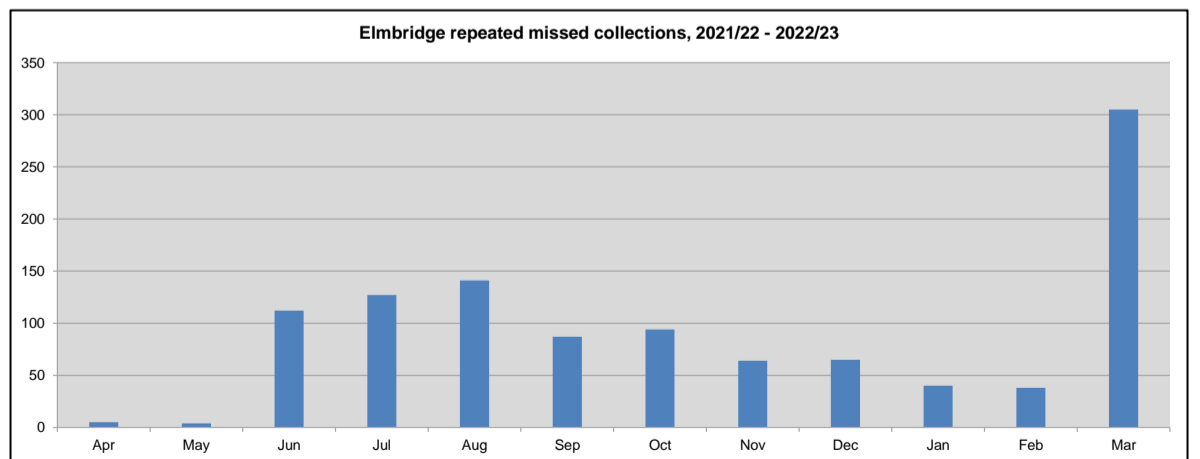
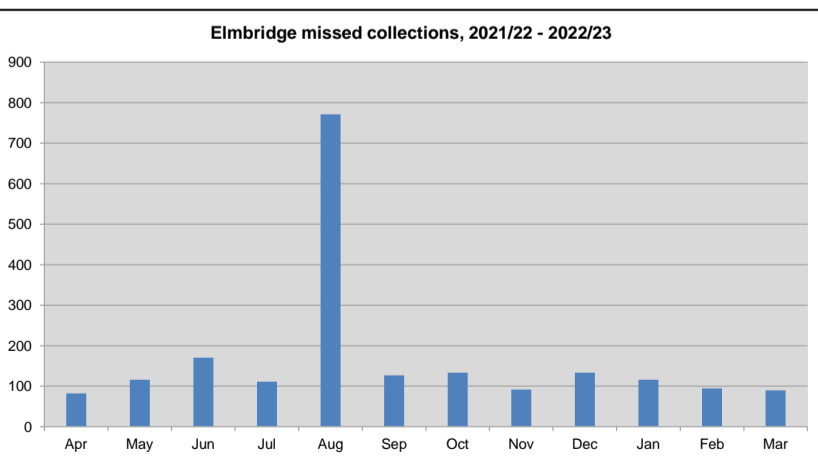
Quarterly indicators

	2019/20				2021/22				2022/23				Moving Annual Average (rolling 12 months)				
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Jun 2019	Dec 2021	Dec 2022	Change	2019 Change
<b>Performance against SEP Joint Strategy</b>																	
Total waste & recycling per person (kg)	99.4	97.3	101.1	92.5	109.8	98.4	88.8	85.8	99.9	89.9	99.1		388	400	370	-7.5%	-4.6%
Recycling rate (Defra definition)	51.9%	53.7%	53.8%	50.8%	55.7%	51.9%	48.6%	47.6%	55.1%	52.3%	55.9%		51.8%	52.5%	52.9%	0.4%	1.1%

Key Performance Indicators

	Target	Apr-22	May-22	Jun-22	Jul-22	Aug-22	Sep-22	Oct-22	Nov-22	Dec-22	Jan-23	Feb-23	Mar-23
<b>Performance against Amey contract</b>													
Missed collections per 100,000 collections	80	82	116	170	111	771	127	133	92	133	116	95	90
Missed assisted collections	0	45	68	76	53	196	79	78	44	43	54	44	39
Missed collections not rectified	0	1	3	2	17	1,772	41	23	3	130	2	11	6
Repeated missed collection	0	5	4	112	127	141	87	94	64	65	40	38	305
Repeated missed assisted collections	0	1	3	7	11	13	13	11	5	1	0	4	26
Reported spillage	0	0	0	0	0	0	0	0	0	0	0	0	0
Reported waste separation failure	0	0	0	0	0	0	0	0	0	0	0	1	1
Failure to carry out collection (assisted)	0	2	1	4	1	2	0	2	1	1	3	1	1
Failure to carry out collection (non-assisted)	0	2	3	2	0	0	0	3	1	0	4	2	1
Missed bulky collection	0	0	0	0	7	0	0	0	0	0	0	0	0
Street cleaning performance failure not...	0	2	4	2	2	1	5	5	6	6	16	23	19
Flytipping, flyposting or graffiti non-removal	0	3	9	4	12	4	10	11	4	2	22	15	12
Customer contact service response times	0												
Garden waste cancellation missed	0	-	-	-									
Litter and Detritus													
Survey	4%	0.0%	0.0%	0.7%	0.0%	0.0%	1.7%	0.0%	0.0%	1.7%	0.0%	0.0%	1.2%
Survey	8%	0.0%	0.0%	2.2%	0.0%	0.0%	5.0%	0.0%	0.0%	10.2%	0.0%	0.0%	7.0%

Notes



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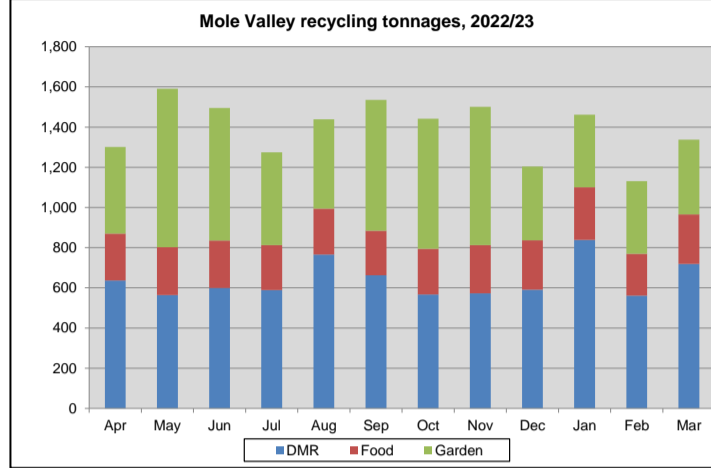
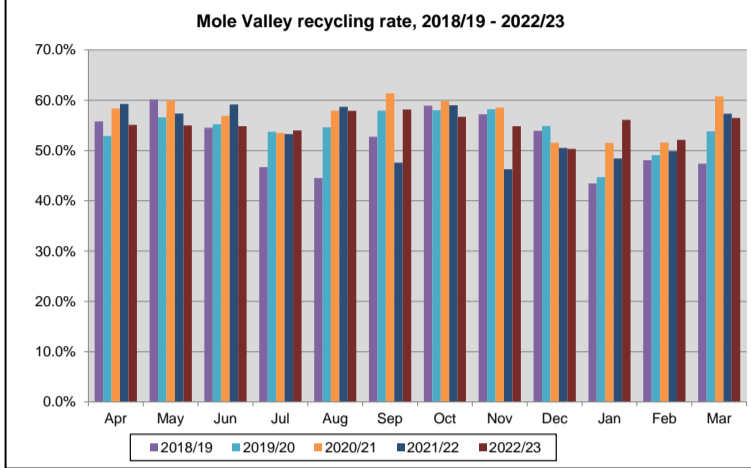
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Monthly indicators

Recycling performance

Recycling	Dry mixed recycling
	Food waste
	Garden waste
	Textiles
	WEEE
	Other recycling
Total recycling	
Residual	Residual household waste
	Other waste
	Fly tipping
Total waste & recycling	

		Latest month				Moving Annual Total (rolling 12 months)								
		Total tonnages		Average daily tonnages										
		Mar 2020	Mar 2022	Mar 2023	Change	Mar 2020	Mar 2022	Mar 2023	Change	Mar 2020	Mar 2022	Mar 2023	Change	2020 Change
Recycling	Dry mixed recycling	809	833	773	-7.2%	26	27	25	-7.2%	8,860	9,267	8,317	-10.3%	-6.1%
	Food waste	249	251	247	-1.8%	8	8	8	-1.8%	2,873	3,009	2,811	-6.6%	-2.2%
	Garden waste	518	482	371	-22.9%	17	16	12	-22.9%	7,433	5,505	6,237	13.3%	-16.1%
	Textiles	2	7	7	4.1%	0	0	0	4.1%	30	54	82	52.4%	172.7%
	WEEE	6	1	1	-2.3%	0	0	0	-2.3%	98	39	27	-29.7%	-72.4%
	Other recycling	1	1	0	-100.0%	0	0	0	-100.0%	7	0	0	N/A	-100.0%
	<b>Total recycling</b>	<b>1,585</b>	<b>1,575</b>	<b>1,399</b>	<b>-11.1%</b>	<b>51</b>	<b>51</b>	<b>45</b>	<b>-11.1%</b>	<b>19,301</b>	<b>17,873</b>	<b>17,474</b>	<b>-2.2%</b>	<b>-9.5%</b>
Residual	Residual household waste	1,011	1,023	990	-3.2%	33	33	32	-3.2%	12,487	13,256	12,945	-2.3%	3.7%
	Other waste	191	183	133	-27.5%	6	6	4	-27.5%	2,743	1,976	1,691	-14.4%	-38.3%
	Fly tipping	0	2	3	77.2%	0	0	0	77.2%	8	14	68	386.4%	786.4%
	<b>Total waste &amp; recycling</b>	<b>2,787</b>	<b>2,782</b>	<b>2,526</b>	<b>-9.2%</b>	<b>90</b>	<b>90</b>	<b>81</b>	<b>-9.2%</b>	<b>34,538</b>	<b>33,118</b>	<b>32,179</b>	<b>-2.8%</b>	<b>-6.8%</b>



Recycling	Dry mixed recycling
	Food waste
	Garden waste
	Textiles
	WEEE
	Other recycling
Total	
Residual	Residual household waste
	Other waste
	Fly Tipping
Total waste & recycling	

	Apr-22	May-22	Jun-22	Jul-22	Aug-22	Sep-22	Oct-22	Nov-22	Dec-22	Jan-23	Feb-23	Mar-23
Recycling	637	564	600	589	765	663	567	573	591	838	561	719
	233	238	236	223	229	222	227	239	246	262	209	247
	431	789	661	463	445	651	648	689	367	361	362	371
	6	7	6	6	9	8	11	7	6	9	0	7
	5	1	3	1	1	2	1	7	1	1	1	1
	58	44	45	40	43	52	57	175	141	107	47	79
	<b>1,370</b>	<b>1,644</b>	<b>1,549</b>	<b>1,323</b>	<b>1,492</b>	<b>1,598</b>	<b>1,511</b>	<b>1,690</b>	<b>1,351</b>	<b>1,580</b>	<b>1,180</b>	<b>1,425</b>
Residual	1,050	1,278	1,209	1,075	1,022	1,079	1,079	1,294	1,259	1,165	1,043	1,044
	68	67	66	53	64	71	74	99	75	72	40	54
	6	5	3	12	7	7	3	3	1	14	4	3
	<b>2,488</b>	<b>2,989</b>	<b>2,824</b>	<b>2,450</b>	<b>2,578</b>	<b>2,747</b>	<b>2,664</b>	<b>3,083</b>	<b>2,684</b>	<b>2,817</b>	<b>2,264</b>	<b>2,522</b>

Recycling rate	Current month
	Quarterly
	Last 12 months

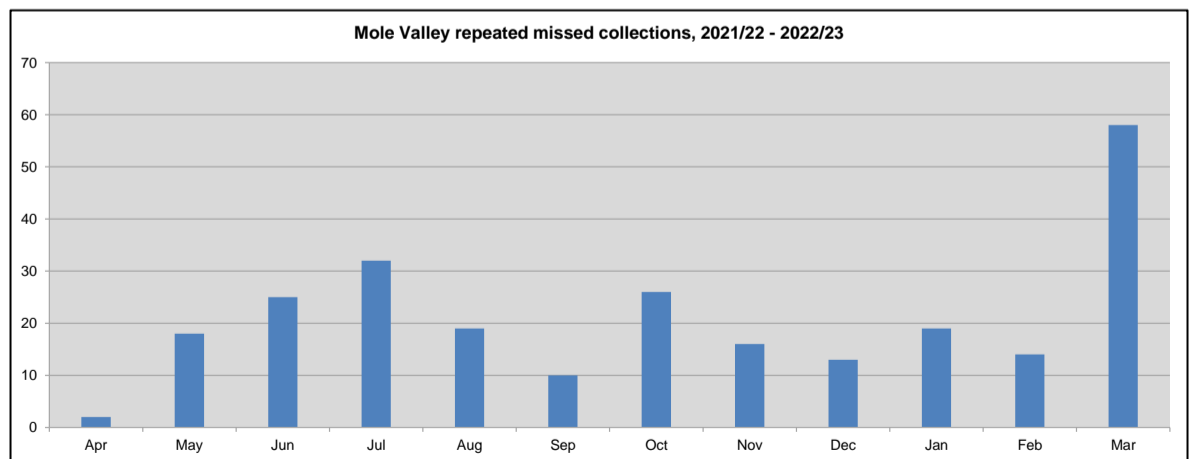
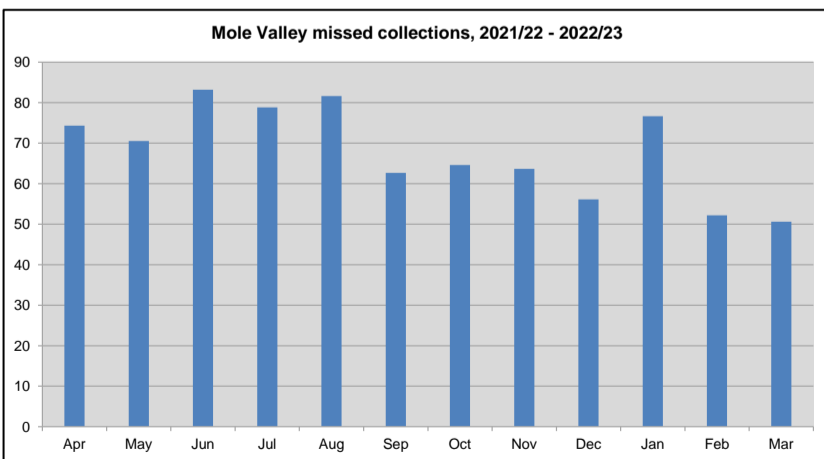
	Apr-22	May-22	Jun-22	Jul-22	Aug-22	Sep-22	Oct-22	Nov-22	Dec-22	Jan-23	Feb-23	Mar-23
Recycling rate	55.1%	55.0%	54.8%	54.0%	57.9%	58.2%	56.7%	54.8%	50.3%	56.1%	52.1%	56.5%
			55.0%			56.7%			54.0%			55.0%
	53.9%	53.7%	53.2%	53.3%	53.2%	54.0%	53.8%	54.5%	54.5%	55.1%	55.2%	55.2%

Quarterly indicators

	2019/20				2021/22				2022/23				Moving Annual Average (rolling 12 months)				
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Jun 2019	Dec 2021	Dec 2022	Change	2019 Change
<b>Performance against SEP Joint Strategy</b>																	
Total waste & recycling per person (kg)	98.9	98.8	103.1	95.7	108.5	90.3	94.5	85.3	94.8	88.8	96.5		389	393	365	-7.0%	-6.1%
Recycling rate (Defra definition)	54.9%	55.5%	57.2%	51.3%	58.2%	53.6%	51.9%	52.2%	54.9%	56.7%	54.0%		53.9%	54.5%	54.5%	0.0%	0.5%

Key Performance Indicators

	Target	Apr-22	May-22	Jun-22	Jul-22	Aug-22	Sep-22	Oct-22	Nov-22	Dec-22	Jan-23	Feb-23	Mar-23
<b>Performance against Amey contract</b>													
Missed collections per 100,000 collections	80	74	71	83	79	82	63	65	64	56	77	52	51
Missed assisted collections	0	50	47	57	43	37	38	42	35	26	39	23	15
Missed collections not rectified	0	1	1	0	7	0	16	3	26	17	6	0	2
Repeated missed collection	0	2	18	25	32	19	10	26	16	13	19	14	58
Repeated missed assisted collections	0	1	6	7	9	11	5	8	5	2	2	0	5
Reported spillage	0	0	0	0	0	2	1	0	1	0	1	0	0
Reported waste separation failure	0	0	0	0	0	0	0	0	0	0	0	0	0
Failure to carry out collection (assisted)	0	0	0	0	1	3	1	0	0	2	9	1	1
Failure to carry out collection (non-assisted)	0	5	1	4	2	3	3	4	10	2	1	2	5
Missed bulky collection	0	0	0	0	0	0	0	0	0	0	0	0	0
Street cleaning performance failure not...	0	40	22	37	15	9	31	40	49	45	54	41	0
Flytipping, flyposting or graffiti non-removal	0	12	7	18	14	11	10	8	2	10	7	12	0
Customer contact service response times	0												
Garden waste cancellation missed	0	-	-	-									
Litter and Detritus													
Survey	4%	0.0%	0.0%	0.0%	0.0%	0.0%	1.5%	0.0%	0.0%	0.3%	0.0%	0.0%	0.5%
Survey	8%	0.0%	0.0%	2.7%	0.0%	0.0%	5.2%	0.0%	0.0%	4.2%	0.0%	0.0%	5.2%
<b>Notes</b>													



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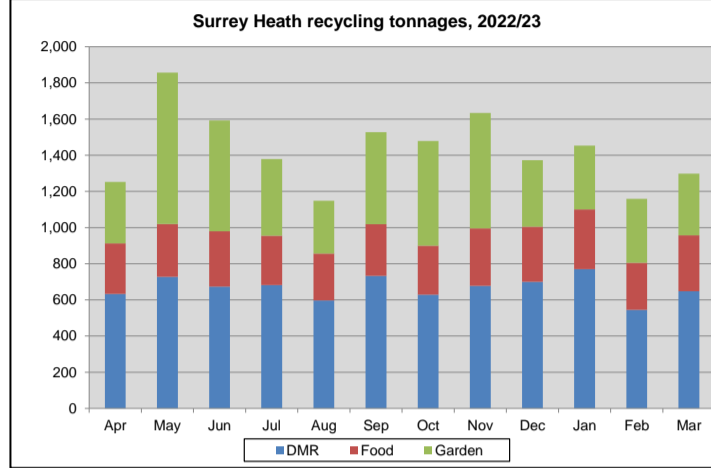
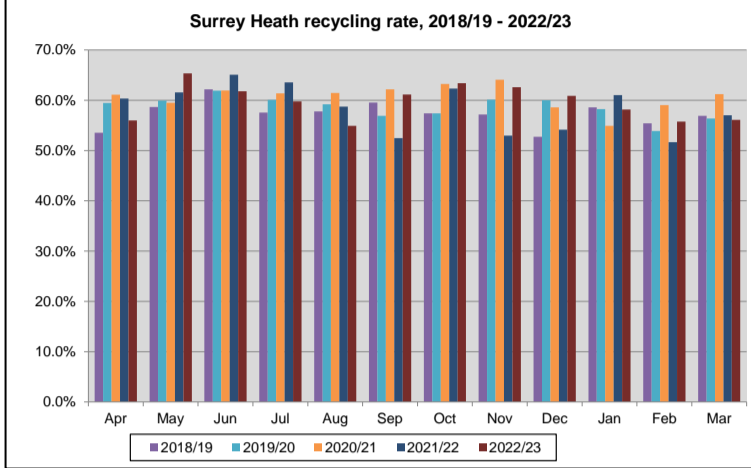
Council **Surrey Heath**  
 User to select from drop-down list

Monthly indicators

Recycling performance

Recycling	Dry mixed recycling
	Food waste
	Garden waste
	Textiles
	WEEE
	Other recycling
Total recycling	
Residual	Residual household waste
	Other waste
	Fly tipping
Total waste & recycling	

		Latest month				Moving Annual Total (rolling 12 months)								
		Total tonnages		Average daily tonnages										
		Mar 2020	Mar 2022	Mar 2023	Change	Mar 2020	Mar 2022	Mar 2023	Change	Mar 2020	Mar 2022	Mar 2023	Change	2020 Change
Recycling	Dry mixed recycling	793	781	738	-5.5%	26	25	24	-5.5%	9,587	9,842	8,979	-8.8%	-6.3%
	Food waste	300	319	308	-3.4%	10	10	10	-3.4%	3,450	3,787	3,486	-7.9%	1.0%
	Garden waste	373	299	342	14.5%	12	10	11	14.5%	5,024	4,310	5,650	31.1%	12.4%
	Textiles	20	24	10	-60.2%	1	1	0	-60.2%	341	254	199	-21.8%	-41.6%
	WEEE	3	1	4	221.6%	0	0	0	221.6%	36	47	36	-22.7%	1.2%
	Other recycling	4	4	0	-100.0%	0	0	0	-100.0%	145	56	26	-54.0%	-82.2%
	<b>Total recycling</b>	<b>1,492</b>	<b>1,428</b>	<b>1,401</b>	<b>-1.9%</b>	<b>48</b>	<b>46</b>	<b>45</b>	<b>-1.9%</b>	<b>18,583</b>	<b>18,296</b>	<b>18,376</b>	<b>0.4%</b>	<b>-1.1%</b>
Residual	Residual household waste	933	1,033	993	-3.9%	30	33	32	-3.9%	10,742	11,793	11,267	-4.5%	4.9%
	Other waste	180	191	155	-19.0%	6	6	5	-19.0%	2,155	1,644	1,940	18.0%	-10.0%
	Fly tipping	18	2	4	114.6%	1	0	0	114.6%	220	93	20	-78.2%	-90.8%
	<b>Total waste &amp; recycling</b>	<b>2,623</b>	<b>2,653</b>	<b>2,552</b>	<b>-3.8%</b>	<b>85</b>	<b>86</b>	<b>82</b>	<b>-3.8%</b>	<b>31,700</b>	<b>31,826</b>	<b>31,603</b>	<b>-0.7%</b>	<b>-0.3%</b>



Recycling	Dry mixed recycling
	Food waste
	Garden waste
	Textiles
	WEEE
	Other recycling
Total	
Residual	Residual household waste
	Other waste
	Fly Tipping
Total waste & recycling	

	Apr-22	May-22	Jun-22	Jul-22	Aug-22	Sep-22	Oct-22	Nov-22	Dec-22	Jan-23	Feb-23	Mar-23
Recycling	633	728	673	682	597	733	629	677	700	770	545	648
	279	292	306	272	259	285	271	318	305	330	260	308
	341	837	613	424	291	509	578	639	368	353	353	342
	20	22	25	20	22	28	24	7	8	12	1	10
	3	2	4	4	2	3	2	3	4	4	2	4
	54	131	106	80	29	80	182	221	321	163	57	118
	<b>1,330</b>	<b>2,011</b>	<b>1,728</b>	<b>1,482</b>	<b>1,201</b>	<b>1,639</b>	<b>1,686</b>	<b>1,865</b>	<b>1,706</b>	<b>1,631</b>	<b>1,219</b>	<b>1,430</b>
Residual	1,012	1,032	1,038	969	957	1,012	937	1,071	1,048	1,126	945	1,082
	34	34	32	29	30	30	36	45	48	47	23	37
	1	4	3	1	1	4	1	0	2	0	0	4
	<b>2,377</b>	<b>3,077</b>	<b>2,798</b>	<b>2,481</b>	<b>2,188</b>	<b>2,681</b>	<b>2,659</b>	<b>2,981</b>	<b>2,803</b>	<b>2,804</b>	<b>2,187</b>	<b>2,549</b>

Recycling rate	Current month
	Quarterly
	Last 12 months

	Apr-22	May-22	Jun-22	Jul-22	Aug-22	Sep-22	Oct-22	Nov-22	Dec-22	Jan-23	Feb-23	Mar-23
Recycling rate	56.0%	65.4%	61.8%	59.8%	54.9%	61.1%	63.4%	62.6%	60.9%	58.2%	55.7%	56.1%
			61.4%			58.8%			62.3%			56.8%
	58.6%	59.0%	58.6%	58.2%	57.9%	58.6%	58.7%	59.5%	60.0%	59.8%	60.0%	59.9%

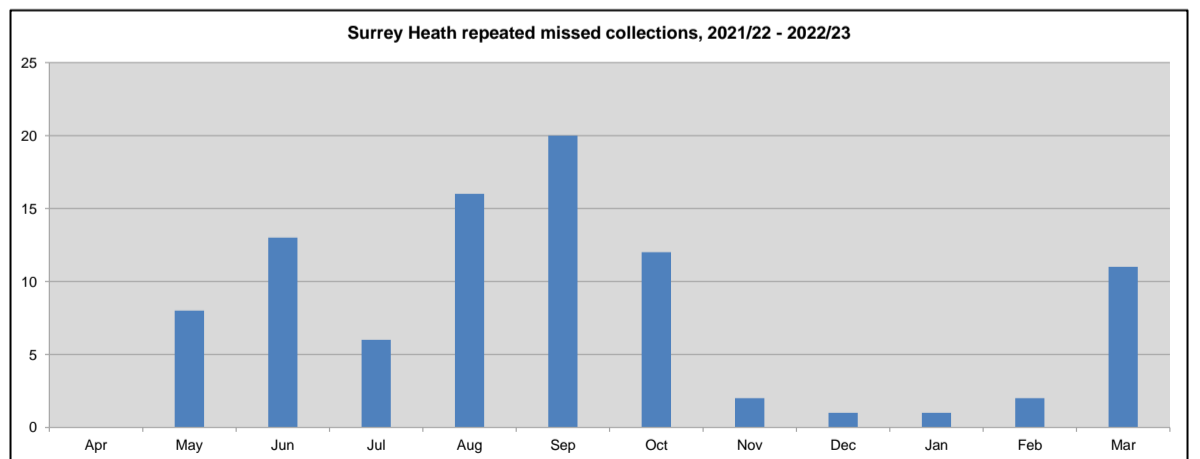
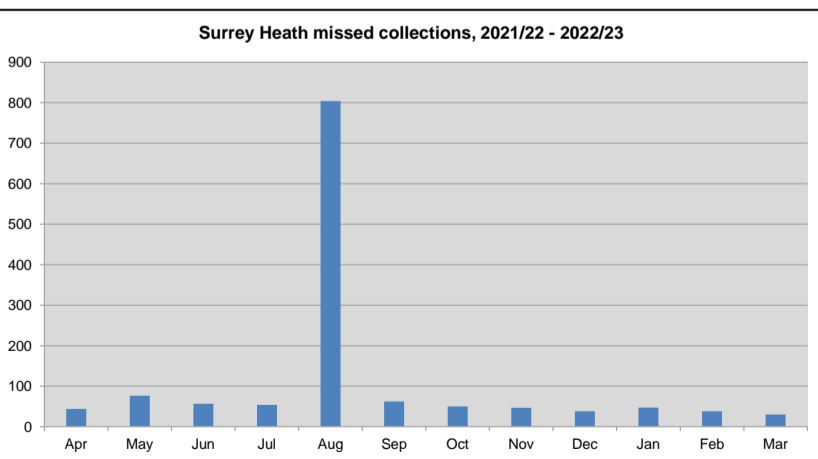
Quarterly indicators

	2019/20				2021/22				2022/23				Moving Annual Average (rolling 12 months)				
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Jun 2019	Dec 2021	Dec 2022	Change	2019 Change
<b>Performance against SEP Joint Strategy</b>																	
Total waste & recycling per person (kg)	90.1	86.9	93.6	88.8	99.2	87.8	82.4	88.3	91.9	81.6	90.6		356	366	348	-4.9%	-2.2%
Recycling rate (Defra definition)	63.8%	63.2%	65.4%	59.3%	61.7%	59.2%	58.0%	57.6%	61.9%	59.1%	61.0%		63.5%	58.6%	59.9%	1.3%	-3.6%

Key Performance Indicators

	Target	Apr-22	May-22	Jun-22	Jul-22	Aug-22	Sep-22	Oct-22	Nov-22	Dec-22	Jan-23	Feb-23	Mar-23
<b>Performance against Amey contract</b>													
Missed collections per 100,000 collections	80	44	76	57	54	804	62	50	46	38	47	38	30
Missed assisted collections	0	22	46	26	29	101	26	26	23	19	24	33	16
Missed collections not rectified	0	2	0	2	3	3,065	13	1	1	3	0	3	0
Repeated missed collection	0	0	8	13	6	16	20	12	2	1	1	2	11
Repeated missed assisted collections	0	0	1	3	1	0	2	0	3	0	0	1	4
Reported spillage	0	0	3	1	3	3	1	1	1	0	0	0	0
Reported waste separation failure	0												
Failure to carry out collection (assisted)	0	1	0	1	0	1	2	1	0	1	1	6	3
Failure to carry out collection (non-assisted)	0	7	11	10	9	9	11	8	20	11	28	8	16
Missed bulky collection	0	4	5	3	7	2	1	1	0	1	1	2	0
Street cleaning performance failure not...	0	0	2	0	1	1	0	2	1	0	0	0	0
Flytipping, flyposting or graffiti non-removal	0	0	1	0	0	0	0	0	0	0	0	2	0
Customer contact service response times	0												
Garden waste cancellation missed	0	-	-	-									
Litter and Detritus													
Survey	4%	0.0%	0.0%	0.2%	0.0%	0.0%	0.2%	0.0%	0.0%	0.5%	0.0%	0.0%	0.2%
Survey	8%	0.0%	0.0%	8.7%	0.0%	0.0%	8.5%	0.0%	0.0%	8.0%	0.0%	0.0%	6.5%

Notes  
 Customer contact service response times (KPI13) \* Included in line for Woking



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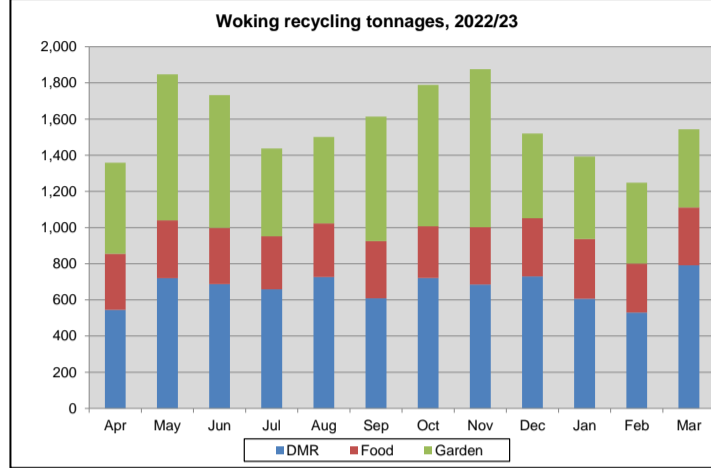
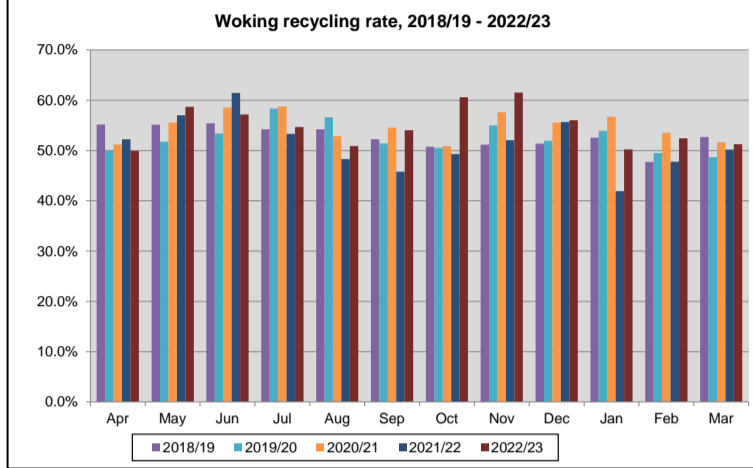
Council **Woking**  
 User to select from drop-down list

Monthly indicators

Recycling performance

Recycling	Dry mixed recycling
	Food waste
	Garden waste
	Textiles
	WEEE
	Other recycling
Total recycling	
Residual	Residual household waste
	Other waste
	Fly tipping
Total waste & recycling	

		Latest month				Moving Annual Total (rolling 12 months)								
		Total tonnages		Average daily tonnages										
		Mar 2020	Mar 2022	Mar 2023	Change	Mar 2020	Mar 2022	Mar 2023	Change	Mar 2020	Mar 2022	Mar 2023	Change	2020 Change
Recycling	Dry mixed recycling	647	623	883	41.7%	21	20	28	41.7%	8,492	8,759	8,808	0.6%	3.7%
	Food waste	326	335	321	-4.3%	11	11	10	-4.3%	3,923	3,999	3,694	-7.6%	-5.8%
	Garden waste	535	570	432	-24.1%	17	18	14	-24.1%	7,175	5,407	7,158	32.4%	-0.2%
	Textiles	11	6	3	-55.8%	0	0	0	-55.8%	158	95	64	-32.9%	-59.6%
	WEEE	2	1	4	143.3%	0	0	0	143.3%	41	18	36	97.0%	-12.3%
	Other recycling	10	2	0	-100.0%	0	0	0	-100.0%	63	26	0	-100.0%	-100.0%
	<b>Total recycling</b>	<b>1,531</b>	<b>1,536</b>	<b>1,642</b>	<b>6.8%</b>	<b>49</b>	<b>50</b>	<b>53</b>	<b>6.8%</b>	<b>19,851</b>	<b>18,305</b>	<b>19,758</b>	<b>7.9%</b>	<b>-0.5%</b>
Residual	Residual household waste	1,343	1,489	1,404	-5.7%	43	48	45	-5.7%	14,415	15,731	15,049	-4.3%	4.4%
	Other waste	222	167	170	2.0%	7	5	5	2.0%	2,704	2,027	2,436	20.2%	-9.9%
	Fly tipping	17	10	9	-9.5%	1	0	0	-9.5%	224	139	136	-2.3%	-39.5%
	<b>Total waste &amp; recycling</b>	<b>3,114</b>	<b>3,203</b>	<b>3,226</b>	<b>0.7%</b>	<b>100</b>	<b>103</b>	<b>104</b>	<b>0.7%</b>	<b>37,195</b>	<b>36,201</b>	<b>37,378</b>	<b>3.3%</b>	<b>0.5%</b>



Recycling	Dry mixed recycling
	Food waste
	Garden waste
	Textiles
	WEEE
	Other recycling
Total	
Residual	Residual household waste
	Other waste
	Fly Tipping
Total waste & recycling	

	Apr-22	May-22	Jun-22	Jul-22	Aug-22	Sep-22	Oct-22	Nov-22	Dec-22	Jan-23	Feb-23	Mar-23
Recycling	545	720	687	659	727	609	722	685	730	606	530	791
	310	319	312	293	296	317	285	317	322	331	272	321
	504	807	734	485	479	688	783	874	468	456	447	432
	2	6	7	8	7	8	8	4	2	7	2	3
	3	4	1	4	2	4	4	2	4	2	3	4
	74	57	69	72	42	93	152	346	131	254	115	98
	<b>1,439</b>	<b>1,914</b>	<b>1,810</b>	<b>1,521</b>	<b>1,553</b>	<b>1,718</b>	<b>1,953</b>	<b>2,228</b>	<b>1,657</b>	<b>1,655</b>	<b>1,369</b>	<b>1,648</b>
Residual	1,375	1,284	1,290	1,195	1,443	1,395	1,188	1,261	1,228	1,519	1,171	1,496
	68	64	65	65	54	66	80	132	73	120	72	72
	17	13	10	13	15	10	10	11	12	9	8	9
	<b>2,882</b>	<b>3,262</b>	<b>3,166</b>	<b>2,781</b>	<b>3,050</b>	<b>3,179</b>	<b>3,221</b>	<b>3,622</b>	<b>2,957</b>	<b>3,295</b>	<b>2,612</b>	<b>3,216</b>

Recycling rate	Current month
	Quarterly
	Last 12 months

	Apr-22	May-22	Jun-22	Jul-22	Aug-22	Sep-22	Oct-22	Nov-22	Dec-22	Jan-23	Feb-23	Mar-23
Recycling rate	49.9%	58.7%	57.2%	54.7%	50.9%	54.0%	60.6%	61.5%	56.0%	50.2%	52.4%	51.2%
			55.5%			53.2%			59.6%			51.2%
	51.4%	51.6%	51.1%	51.2%	51.4%	52.1%	53.1%	54.0%	54.0%	54.6%	54.9%	54.9%

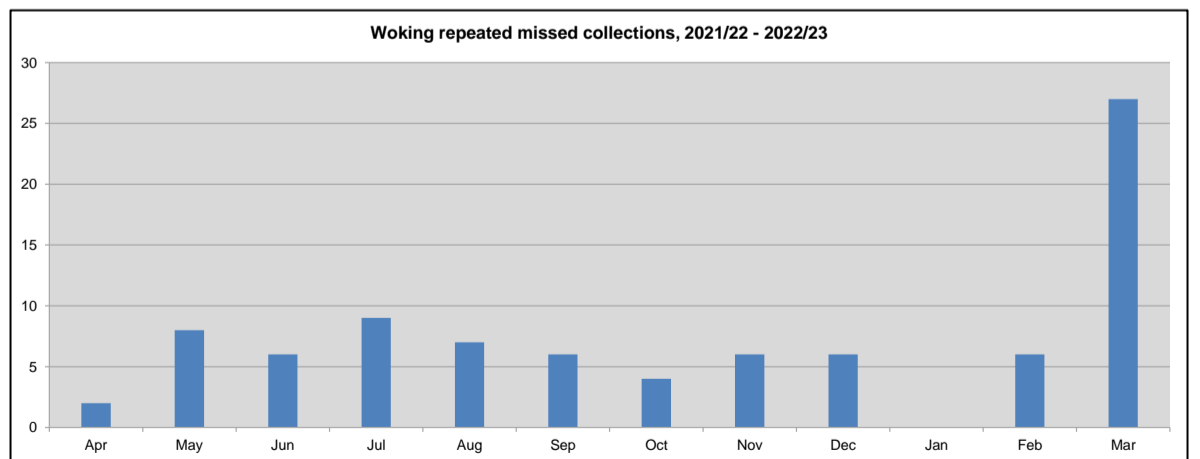
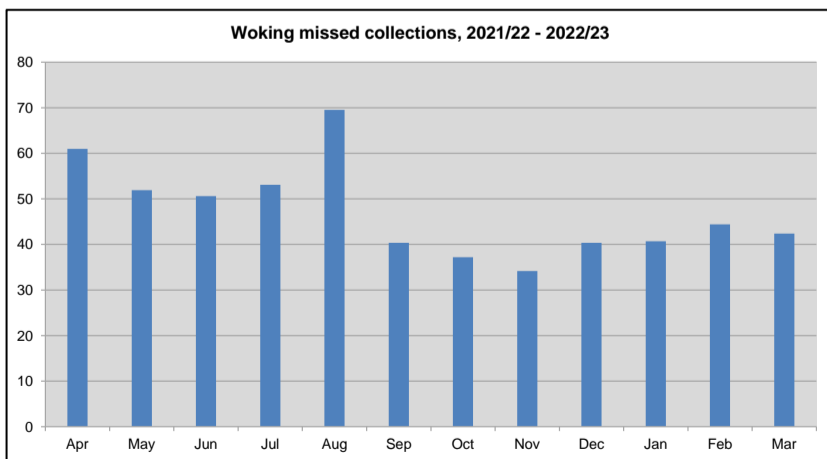
Quarterly indicators

	2019/20				2021/22				2022/23				Moving Annual Average (rolling 12 months)				
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Jun 2019	Dec 2021	Dec 2022	Change	2019 Change
<b>Performance against SEP Joint Strategy</b>																	
Total waste & recycling per person (kg)	92.5	87.3	97.0	90.3	100.2	88.3	85.7	80.4	90.9	88.1	92.5		359	372	342	-7.9%	-4.6%
Recycling rate (Defra definition)	55.8%	58.4%	56.0%	51.3%	56.3%	49.8%	53.1%	45.5%	57.2%	54.6%	60.9%		56.9%	53.1%	54.9%	1.8%	-2.0%

Key Performance Indicators

	Target	Apr-22	May-22	Jun-22	Jul-22	Aug-22	Sep-22	Oct-22	Nov-22	Dec-22	Jan-23	Feb-23	Mar-23
<b>Performance against Amey contract</b>													
Missed collections per 100,000 collections	80	61	52	51	53	70	40	37	34	40	41	44	42
Missed assisted collections	0	70	67	54	55	90	38	31	45	31	44	45	43
Missed collections not rectified	0	42	12	30	45	68	21	5	10	8	9	13	5
Repeated missed collection	0	2	8	6	9	7	6	4	6	6	0	6	27
Repeated missed assisted collections	0	0	1	3	3	6	3	2	0	1	2	1	14
Reported spillage	0	1	11	0	1	0	2	2	1	0	0	0	0
Reported waste separation failure	0	0	0	0	0	0	0	0	0	0	0	0	0
Failure to carry out collection (assisted)	0	3	0	0	5	2	1	1	4	0	4	1	3
Failure to carry out collection (non-assisted)	0	16	6	11	12	13	7	15	4	1	10	4	10
Missed bulky collection	0	2	6	4	4	10	4	4	0	6	6	6	0
Street cleaning performance failure not...	0												
Flytipping, flyposting or graffiti non-removal	0												
Customer contact service response times	0	95	0	0	0	0	0	0	0	0	0	0	0
Garden waste cancellation missed	0	-	-	-	0	0	0	0	0	0	0	0	0
Litter and Detritus													
Survey	4%												
Survey	8%												

**Notes**  
 Customer contact service response times (KPI13) \* This total is for Woking and Surrey Heath combined and based on call answering times only. The calls cannot be separated out for each area.



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# 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

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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

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### **The Environment Act 2021 (Commencement No. 6) Regulations 2023 (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)

JWS Actual Results Apr 22 to Mar 23													
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL
£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	Apr 22 to Mar 23
<b>Total Turnover</b>	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)
<b>Total Staff Costs</b>	<b>(1,121)</b>	<b>(990)</b>	<b>(953)</b>	<b>(1,011)</b>	<b>(1,091)</b>	<b>(1,011)</b>	<b>(1,001)</b>	<b>(997)</b>	<b>(1,065)</b>	<b>(1,036)</b>	<b>(895)</b>	<b>(964)</b>	<b>(12,136)</b>
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)
<b>Total Non Staff Related Costs</b>	<b>(514)</b>	<b>(506)</b>	<b>(497)</b>	<b>(555)</b>	<b>(487)</b>	<b>(578)</b>	<b>(508)</b>	<b>(596)</b>	<b>(520)</b>	<b>(557)</b>	<b>(482)</b>	<b>(559)</b>	<b>(6,359)</b>
<b>Total Costs - By Function</b>	<b>(1,635)</b>	<b>(1,496)</b>	<b>(1,450)</b>	<b>(1,567)</b>	<b>(1,578)</b>	<b>(1,588)</b>	<b>(1,509)</b>	<b>(1,593)</b>	<b>(1,585)</b>	<b>(1,592)</b>	<b>(1,378)</b>	<b>(1,522)</b>	<b>(18,494)</b>
<b>MARGIN</b>	<b>(479)</b>	<b>(262)</b>	<b>(270)</b>	<b>(318)</b>	<b>(628)</b>	<b>(178)</b>	<b>(673)</b>	<b>(359)</b>	<b>(241)</b>	<b>(298)</b>	<b>(172)</b>	<b>(244)</b>	<b>(4,122)</b>
Total Depreciation & Amortisation	(13)	(13)	(13)	(13)	(13)	(13)	(13)	(13)	(13)	(13)	(13)	(13)	(152)
<b>PBIT</b>	<b>(491)</b>	<b>(275)</b>	<b>(283)</b>	<b>(331)</b>	<b>(640)</b>	<b>(191)</b>	<b>(685)</b>	<b>(372)</b>	<b>(254)</b>	<b>(310)</b>	<b>(184)</b>	<b>(256)</b>	<b>(4,274)</b>
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%

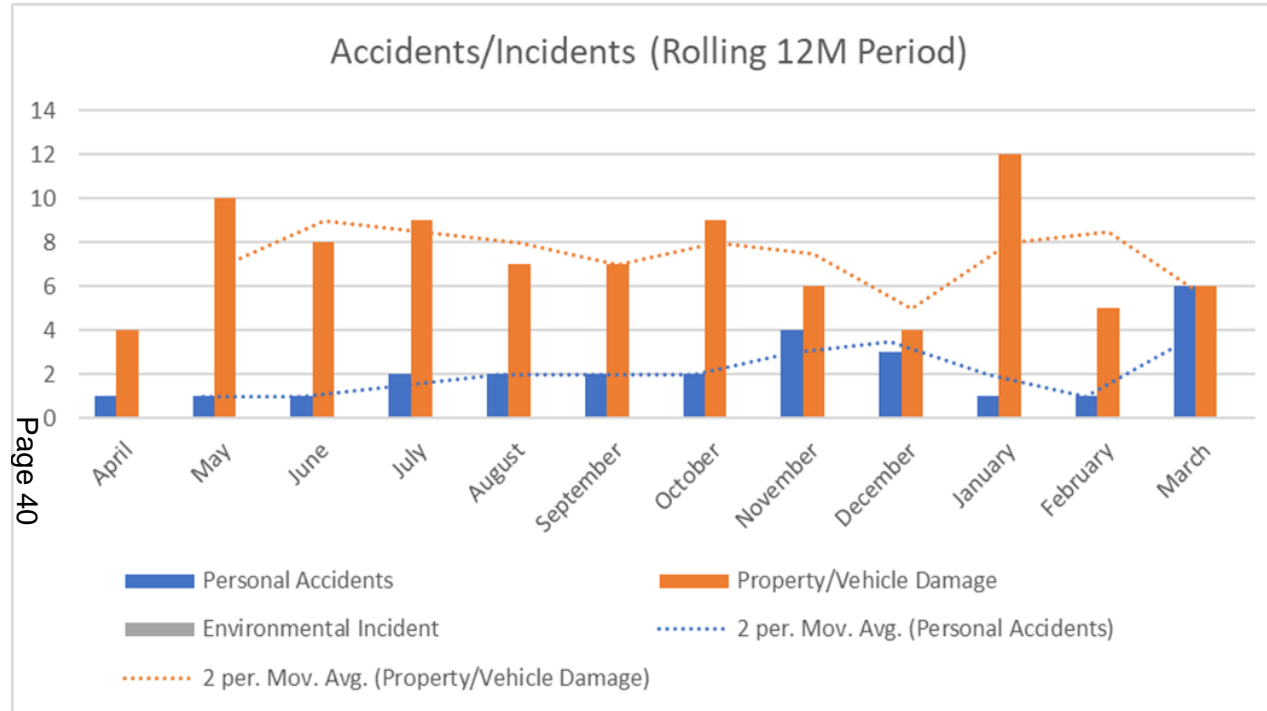
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- Contract margin for year 6 was a loss of £4,122k (-28.7%) vs anticipated Service provider margin of +10.6% pre apportionment of Amey central overheads.
- Losses incurred principally from increased resources deployed in staff & vehicles to deliver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

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

## Health and Safety

### Performance (Accidents/Incidents):



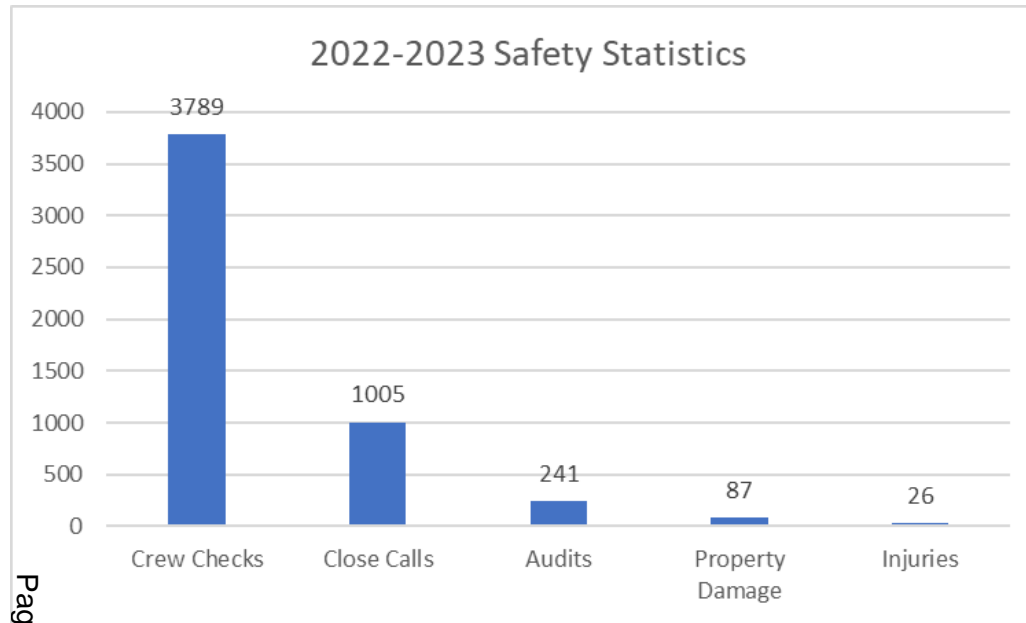
From the data it is apparent that the 2-point moving average for Personal Accidents has increased through the year from ~1 to ~3, this is primarily down to the number of injuries that occurred in March 2023. It is positive to note that no RIDDOR specified injuries occurred in the 2022-2023 reporting 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.

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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.

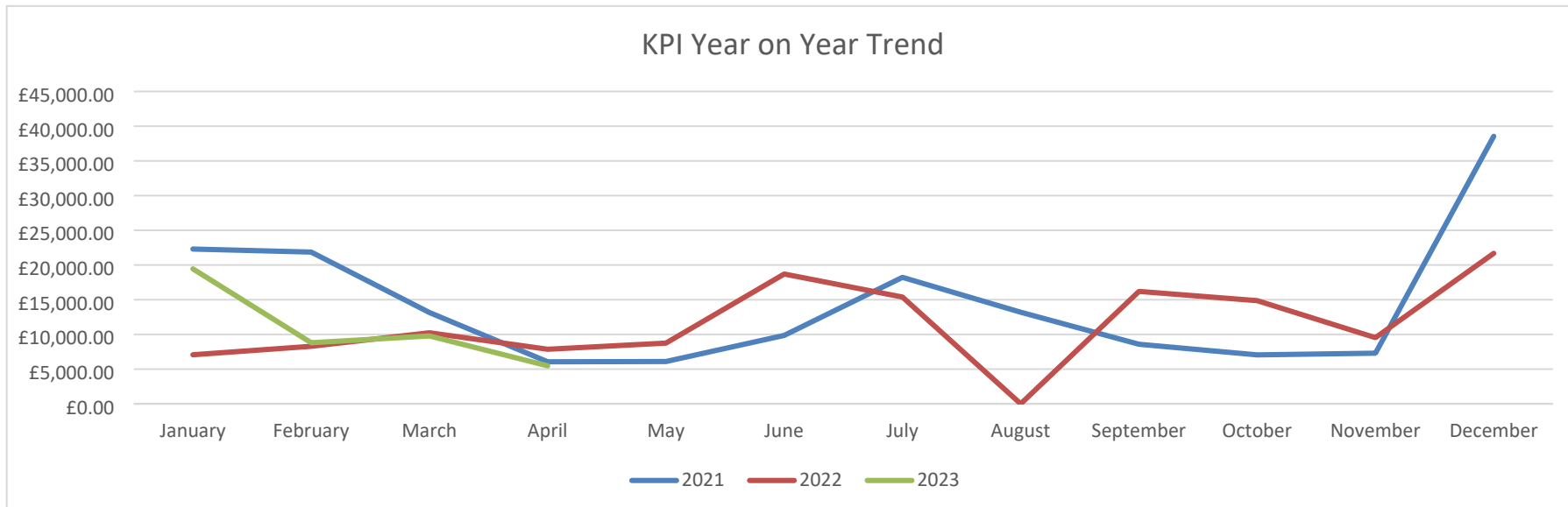
Close Call reporting across the contract declined over the course of the 2022-2023 year. However, this is primarily a result of the Senior Management Team continuing with the approach from the 2021-2022 year and pushing for quality reports over quantity of reports. This has yielded results with actionable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

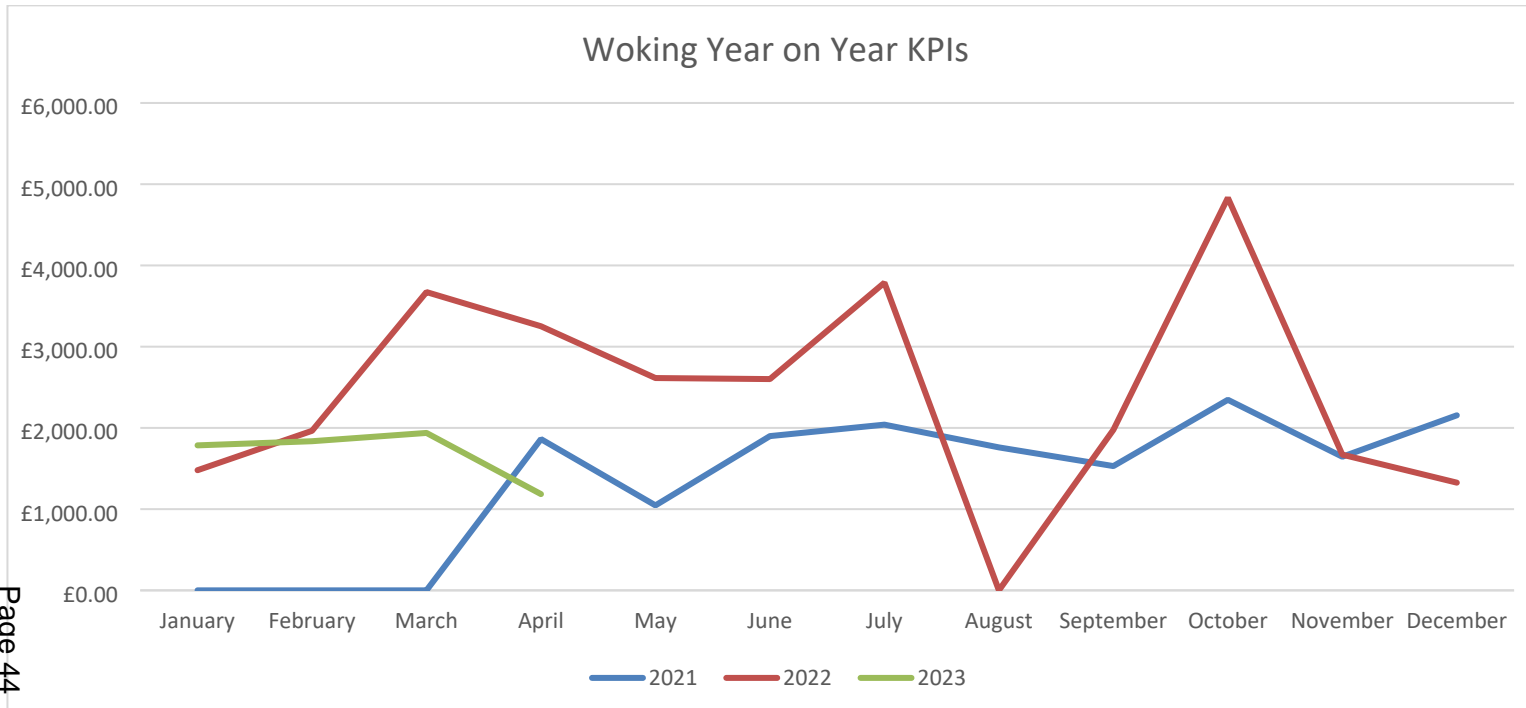
## KPI Performance



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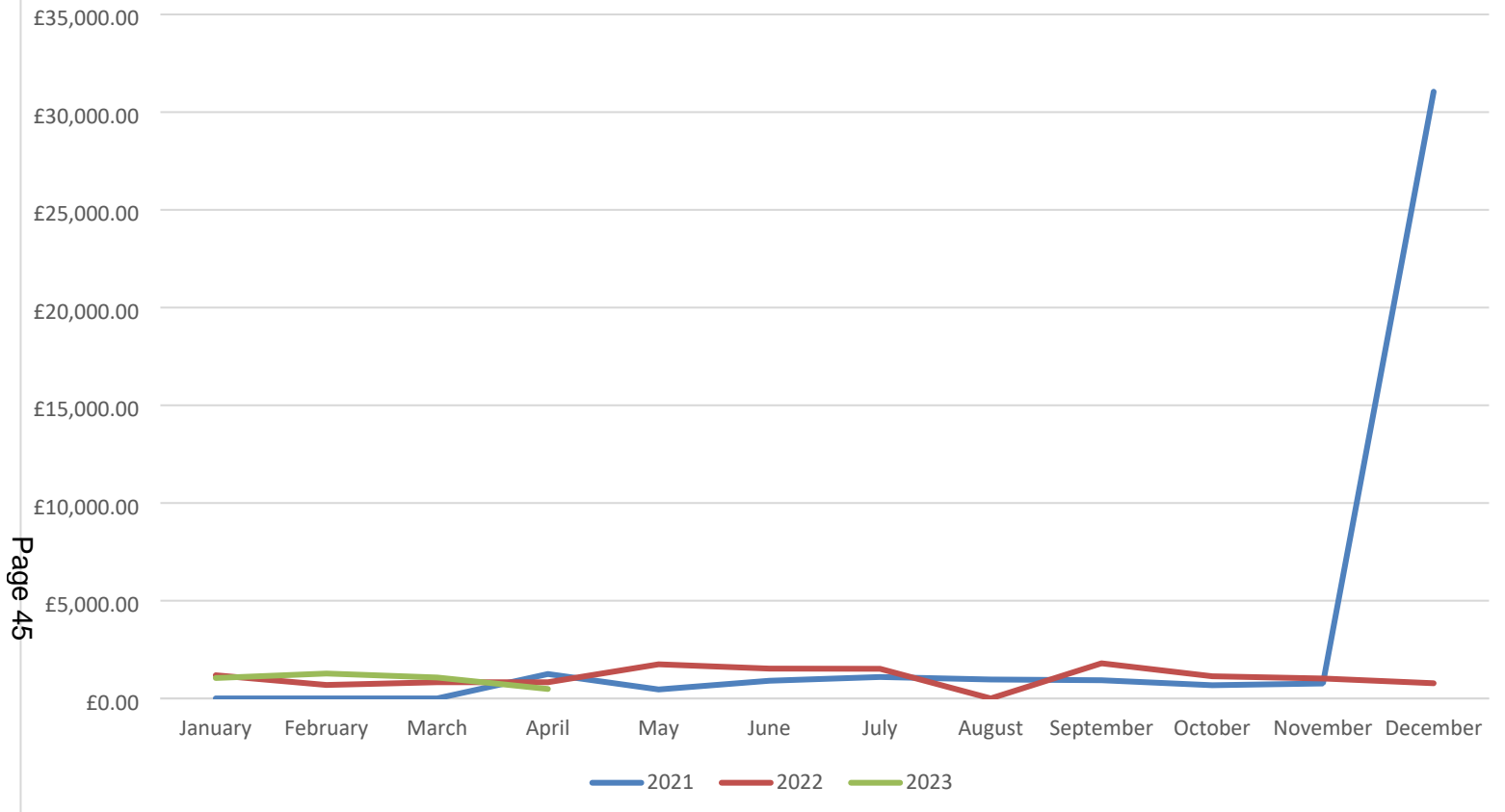
The above graph shows the KPI performance across the four contract areas for the years 2021, 2022 and 2023 to date. In 2022, the performance was trending better year on year and gradually started to creep upwards from April 2022 onwards when the garden waste was fully reinstated. This was due to the 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.

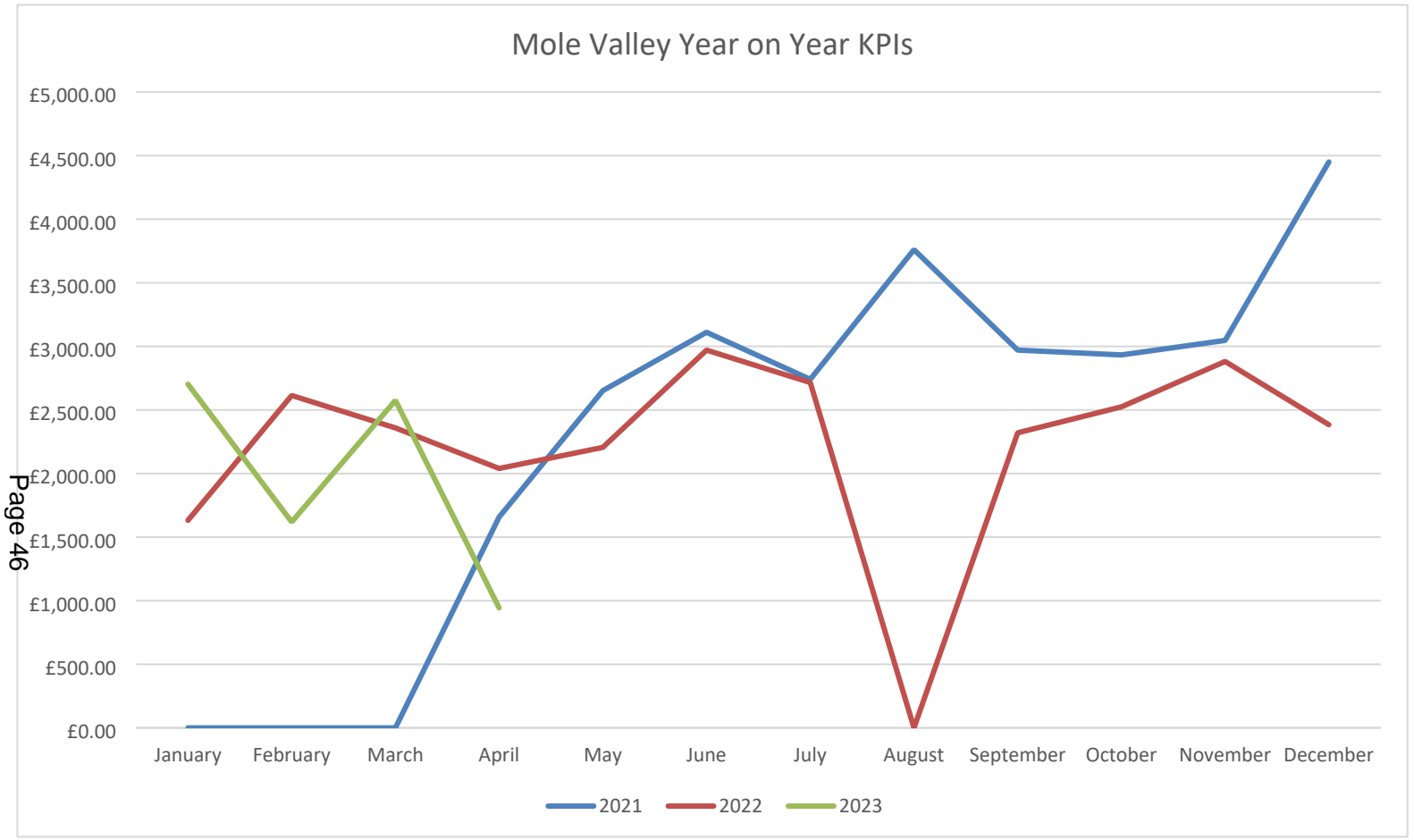


The graph to the left shows the performance in the Woking Depot. The depot performed worse year on year, this was largely due to the HGV driver shortage and the reinstatement on the garden waste in April 2022. At this point the depot still have driver vacancies and as they do not have a street cleansing 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



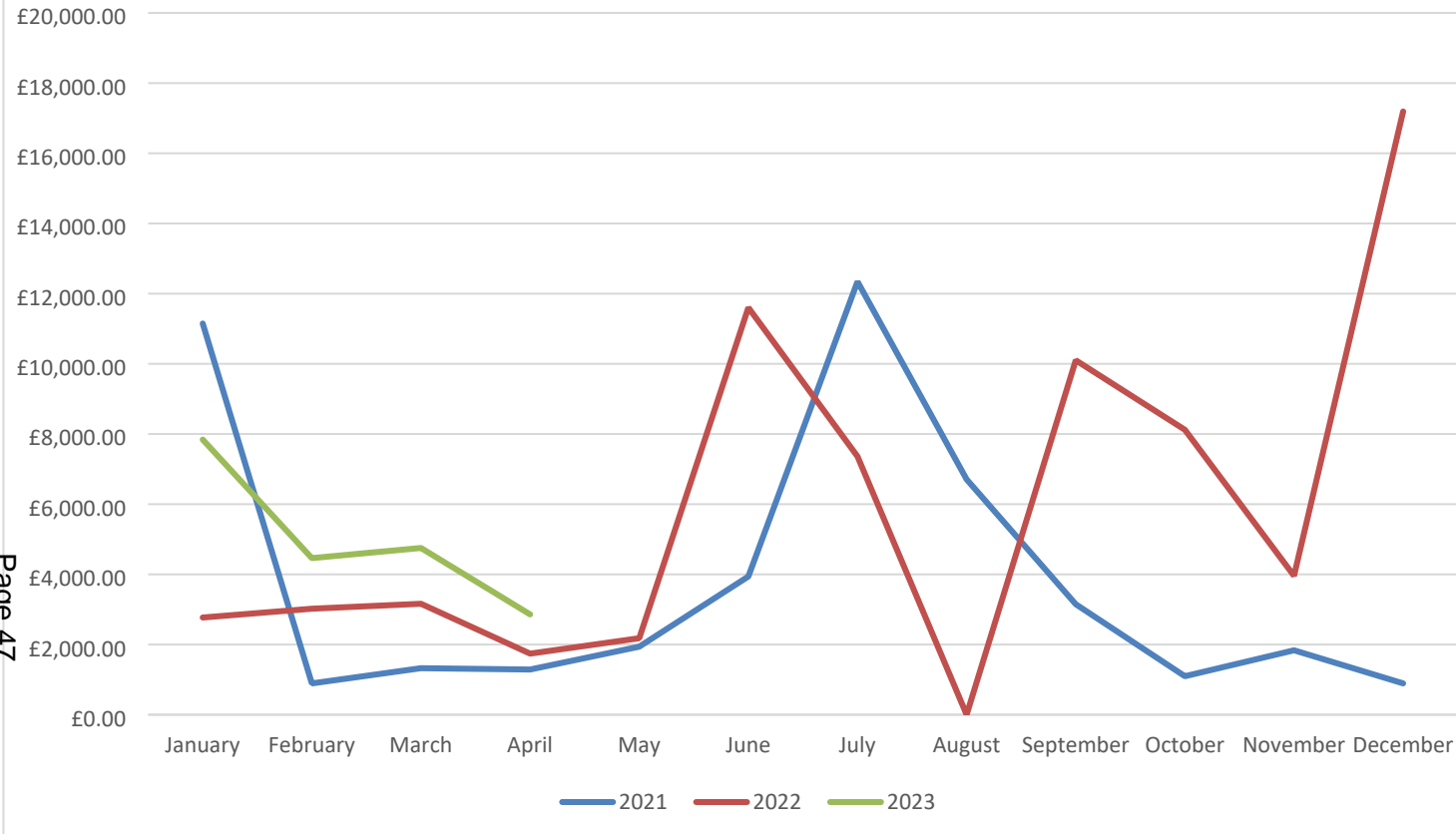
Surrey Heath have continued to deliver a strong KPI performance throughout the year. Their performance has remained the best across the four contract areas, staying below £1k per month for the most part. In addition, we saw a significant improvement in the LADs score in December 2022 as the previous 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'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.

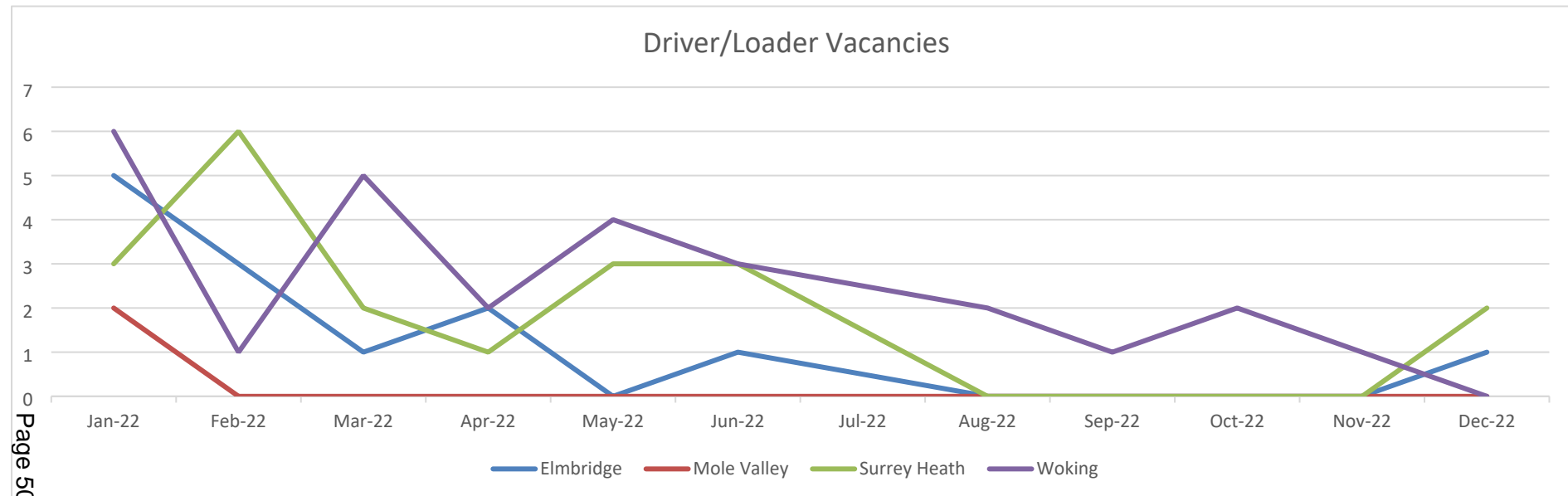
\*\* Note that this remains as it was in the 2021-2022 report \*\*

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

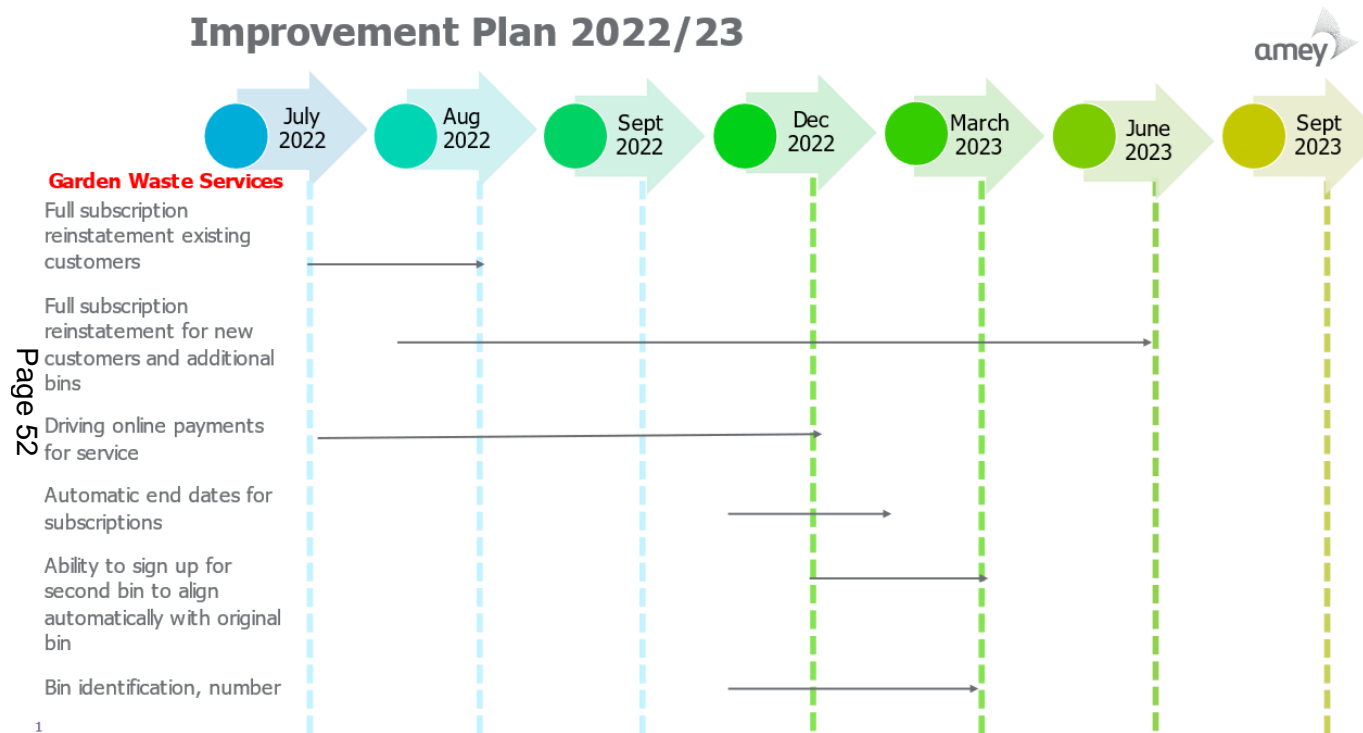
The contract struggled to support as many community initiatives as they had hoped. The HGV driver shortage affected resources at the beginning of the year in 2022, with industrial action then having an impact on resources. Moving in to 2023, the contract hopes to work more on social involvement and is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

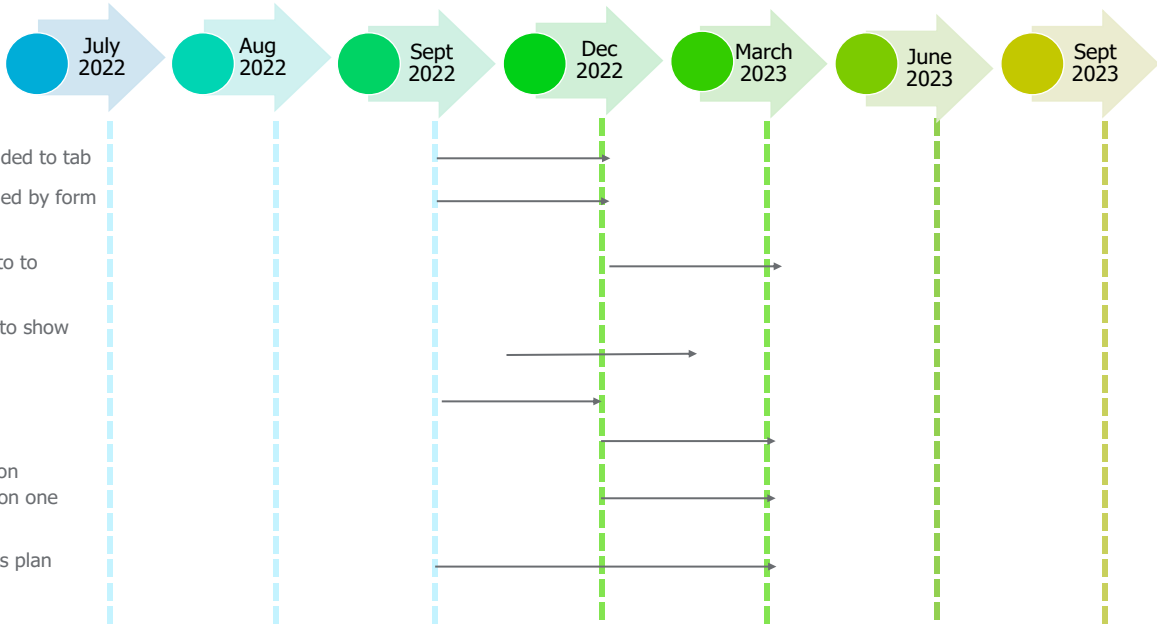
- For Surrey Heath and Woking, all existing accounts have been aligned. Action still in place with WhiteSpace to offer residents the opportunity to align any further additional containers at intervals throughout the year.

# Improvement Plan 2022/23



## Whitespace Development

- Next Collection added to tab
- Worksheet identified by form type
- Ability to add photo to worksheet
- Missed bin report to show Crew ID
- Bin Movements
- Core Hours
- Chargeable and non chargeable items on one form
- Mole Valley Streets plan



### 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.

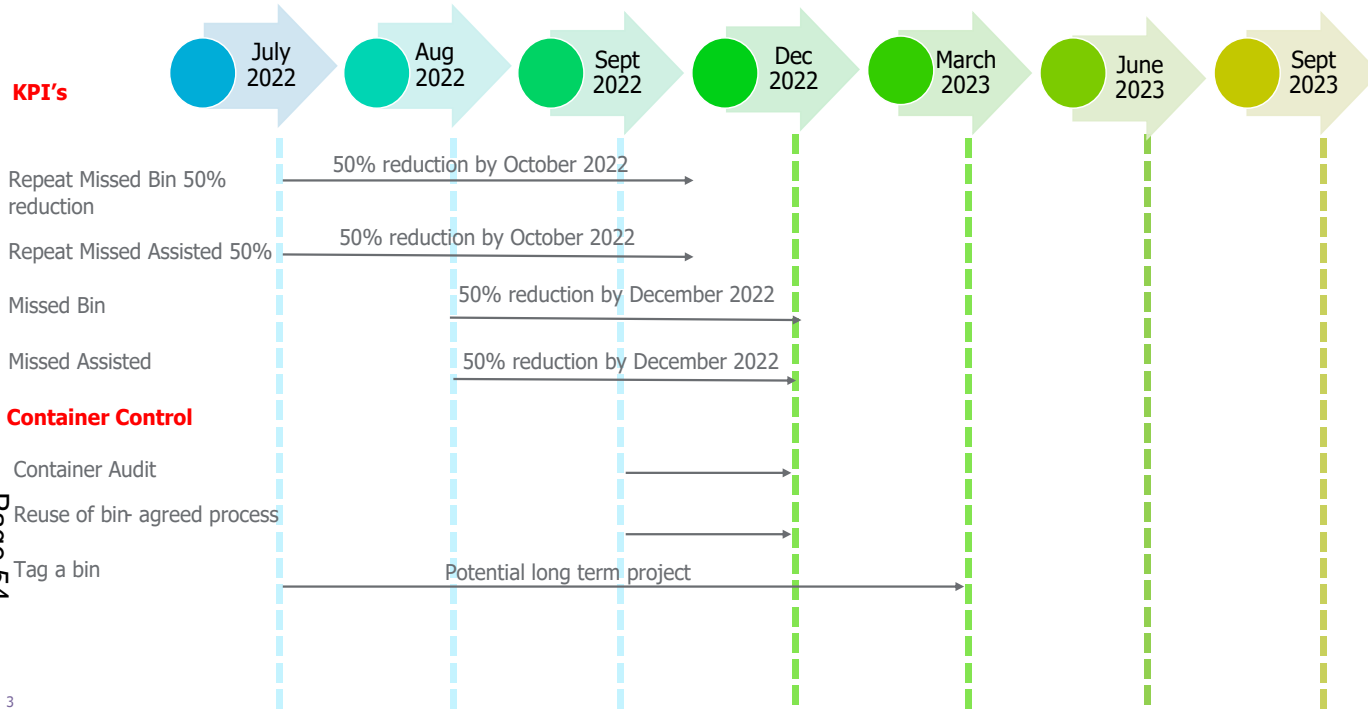
### Mole Valley Streets Schedule

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

# Improvement Plan 2022/23



## KPI's



## Container Control

- Container Audit
- Reuse of bin- agreed process
- Tag a bin

## KPIs

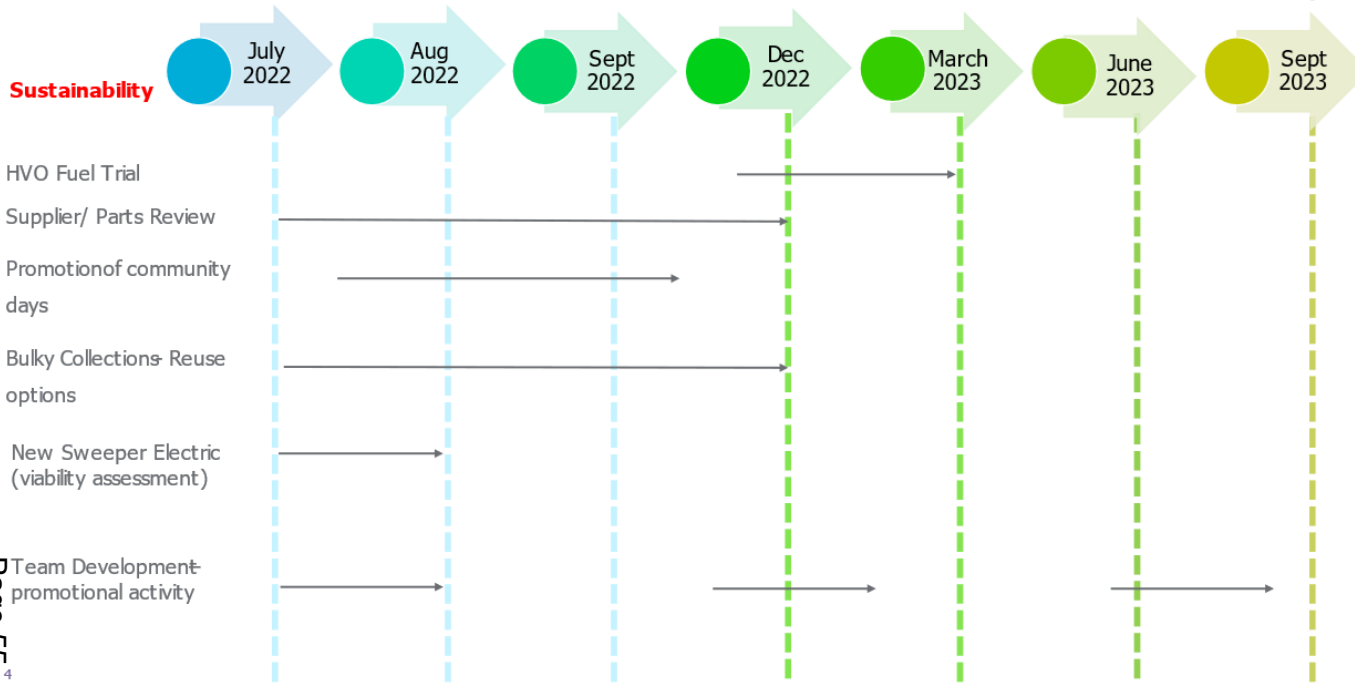
- KPIs are being discussed monthly with Site Management teams and JWS at the monthly board meeting. Improvement plans are shown at our internal monthly meetings. In addition, we are displaying crew performance on noticeboards at each depot.
- Elmbridge remains to be high impacting against other depots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

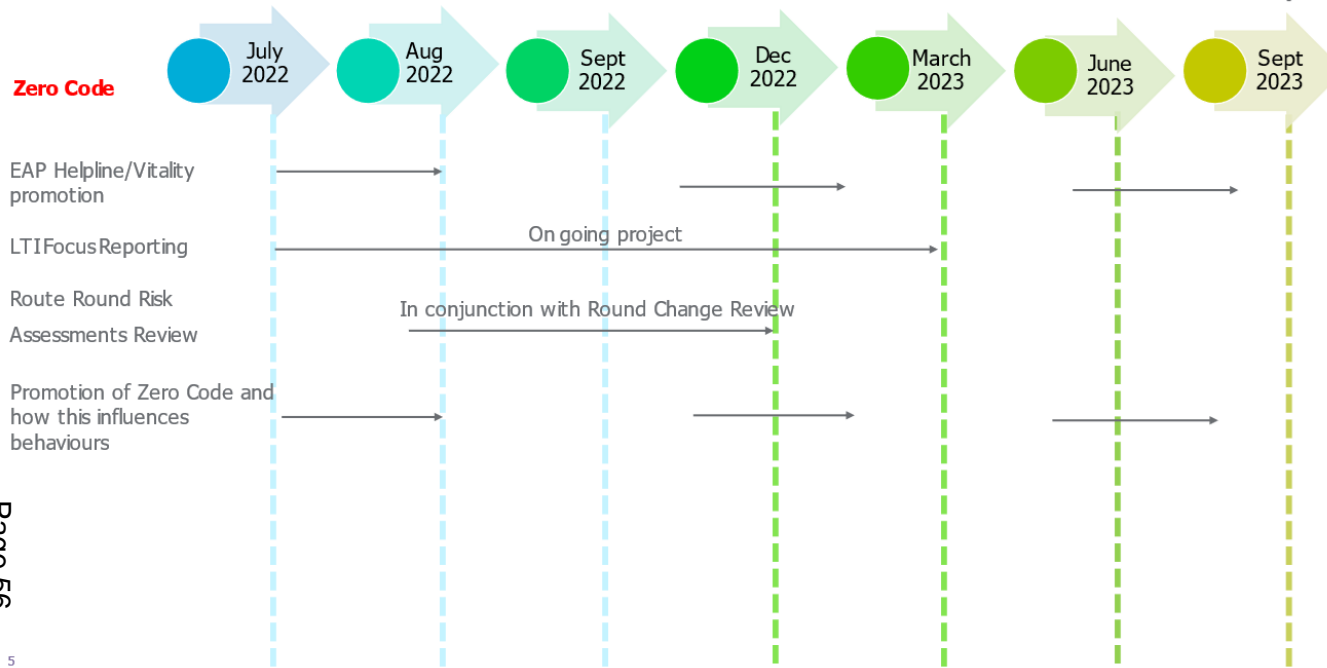
## Bulky Collection Re-use

- At the moment we have not been able to progress this as many 3<sup>rd</sup> 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