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Wednesday, 20 September 2023

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

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

A meeting of the **Joint Waste Collection Services Committee** will be held at on **Thursday, 28 September 2023 at 11.30 am**. The agenda will be set out as below.

Please note that this meeting will be recorded.

AGENDA

	Pages
1 Apologies for Absence	
To receive any apologies for absence and to note the attendance of any substitute members.	
2 Minutes of Last Meeting	1 - 6
To receive, and confirm as being a correct record, the minutes of the meeting of the Joint Waste Collection Services Committee held on 29 th June 2023.	
3 Declaration of Interests	
Members are asked to declare any Disclosable Pecuniary Interests in respect of any matters to be considered at this meeting.	
4 Waste Management Internal Audit Annual Report	7 - 18
To receive a report setting out the findings of the annual audit of Joint Waste Solutions.	

- | | | |
|----------|---|---------------------|
| 5 | Quarterly Waste and Recycling Performance Report (Quarter 1: April to June 2023) | 19 - 32 |
| | To consider a report summarising the performance in respect of waste and recycling collections at the end of the first quarter (April to June 2023) of the of the 2023/24 financial year. | |
| 6 | Quarterly Budget Report | 33 - 36 |
| | To receive a report setting out the financial position of Joint Waste Solutions at the end of the first quarter (April to June 2023) of the 2023/24 financial year. | |
| 7 | Amey Improvement Plan Update | Presentation |
| | To receive a presentation summarising the work taking place to meet the priorities aims and objectives set out in Amey's Contract Improvement Plan since the Committee's last meeting. | |
| 8 | Joint Waste Solutions Work Programme Progress Update | 37 - 44 |
| | To receive a report summarising the work of Joint Waste Solutions since the Committee's last meeting. | |

Date of Next Meeting

The next scheduled meeting of the Joint Waste Collection Services Committee will take place on Thursday 14th December 2023 at 11.30am.



Minutes of a Meeting of the Joint Waste Collection Services Committee held at Virtually - via Zoom on 29 June 2023

Present: 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

In Attendance: Marco Arcangeli, Surrey Heath Borough Council
Chris Booth, Amey
Jo Chauhan, Joint Waste Solutions
Kelly Goldsmith, Joint Waste Solutions
Ray Lee, Elmbridge Borough Council
Kingsley Lu, Joint Waste Solutions
Nick Steevens, Surrey Heath Borough Council
Mark Tabner, Woking Borough Council
Seonaid Webb, Mole Valley District Council
Danielle Wright, Amey

Apologies: Councillor Marisa Heath, Surrey County Council

1/JW Election of Chairman

RESOLVED that Councillor Ashley Tilley, Elmbridge Borough Council, be elected as Chairman of the Joint Waste Collection Services Committee for the 2023/24 Municipal Year.

COUNCILLOR TILLING IN THE CHAIR

2/JW Appointment of Vice-Chairman

RESOLVED that Councillor Peter Graves, Woking Borough Council, be elected as Vice-Chairman of the Joint Waste Collection Services Committee for the 2023/24 Municipal Year.

3/JW Minutes of Last Meeting

RESOLVED that the minutes of the meeting of the Joint Waste Collection Services Committee held on 8th March 2023 be approved as a correct record and signed by the Chairman.

4/JW Declaration of Interests

There were no declarations of interest.

5/JW Budget Update 2022/23 Outturn Report

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

It was reported that at the end of the 2022-23 financial year the Contract Management Office (CMO) expenditure was £2,123,076, against a combined annual budget of £2,390,850. Deduction of the carry forward amounts set out below reduced the £267,774 underspend to £146,482.

Budget Area	Amount	Reason for carry Forward
Communications & Engagement	£44,000	Delays to roll out of round changes
Communications & Engagement	£1,650	Delays to refreshment of the JWS website
Contract Legal	£45,642	Delays to progressing contract improvement work
Team	£30,000	Replenishment of the ICT equipment contingency fund.
Total	£121,292	

In contrast the Core Contract budget had, at year end, been overspent by £329,607. This overspend was attributed to higher than anticipated inflationary uplifts; inflation had been 6.71% compared to the 4% inflationary figure used when the budget had been set..

The Variable Contract budget had been overspent by £202,039 with the majority of the overspend being attributed to the HGV Driver Market Supplement (£363,419) and the salary uplifts required for the additional bank holidays and increases in National Insurance (£190,956) which had not been accounted for during the budget setting process. The reported year end overspend had been reduced due to the inclusion of a £143,361 underspend in the Garden Waste budget due to the service suspensions and the receipt of £132,341 of unbudgeted KPI income.

The Committee noted the report.

6/JW Joint Waste Solutions Work Programme

The Group received a presentation summarising the work of JWS during the 2022/23 financial year and the following key areas of work were noted:

- The application of QR codes to litter bins in Surrey Heath to simplify the process of reporting full bins or any problems. This work would now be rolled out across Elmbridge and Mole Valley.
- The introduction of measured to reduce contamination of Dry Mixed Recycling (DMR) bins at communal properties in Elmbridge and Surrey Heath.
- The roll out of food waste collections to approximately 2750 flats in Surrey Heath which had not previously be receiving the service. This would now be replicated in other joint contract areas.
- The Surrey Environment Partnership's Own Your Impact campaign promoting food waste recycling, waste reduction and reduction of contaminated DMR bins had been amplified in the joint contract area. Work that had resulted in over 300,000 views of the campaign videos, 4.5million viewings of digital adverts and 1.3million viewings of promoted Facebook posts.

- The production of a video that could be used to supplement collection crews' training in relation to contamination of recycling bins.
- The completion of a waste reduction and incentive scheme trial in Elmbridge which aimed to encourage residents to think about and reduce their waste. This would now be rolled out across Surrey.
- Intervention work to establish why residents did not recycle food waste was carried out with 23,500 households in Elmbridge and Mole Valley had resulted in a 13-16% increase in the number of food waste bins being presented for collection. The learning from this work would be used to develop and improve intervention work going forward.

The Committee was informed that the main reasons given for not making use of the food waste recycling service included a perception that it was unhygienic, a lack of awareness of how much food was actually being thrown away and that for some it was more convenient to put food waste in with their general waste than collect it separately.

It was questioned why the JWS home page, which Council websites linked to when reporting an issue or making a service request, asked residents to select which local authority area they were in as this appeared to be an unnecessary additional step in the process. It was clarified that the home page was used as a place to put additional information that wasn't displayed elsewhere in the reporting process for example information about service disruptions. It was agreed that the possibility of adding this information directly to the reporting pages to remove a potentially extraneous step from the process would be followed up.

It was noted that a significant amount of monitoring took place both before and after any interventions were put in place in respect of the contamination trails in Elmbridge which enabled JWS to ascertain how effective different interventions were. At reducing contamination. It was agreed that this monitoring information would be shared with the Committee.

Concern that incorporating carbon reduction activities into general work areas could result in carbon reduction work becoming lost was acknowledged. It was agreed that consideration would be given to highlighting carbon reduction work within each objective.

The Committee noted the update.

7/JW Quarterly Performance Report (Quarter 4 January to March 2023) 2022/23

The Committee received a report summarising the quarterly position in respect of recycling performance and operational performance across the joint contract area at the end of the fourth quarter (January to March 2023) of the 2022-23 financial year.

It was reported that across Surrey the tonnages collected continued to show a year on year reduction with a 8.5% decrease in tonnages in March 2023 compared to March 2022. In respect of the joint contract authorities the following year on year changes in tonnages for each waste stream noted:

Total Tonnes Collected in March 2023 (Year on Year percentage change in brackets)					
	DMR	Food Waste	Residual Waste	Garden Waste	Total Waste
Elmbridge	1,055 (-6.8%)	389 (-6.5%)	1,933 (0.8%)	714 (52.0%)	52,493 (-0.6%)
Mole Valley	773 (-7.2%)	247 (-1.8%)	990 (-3.2%)	371 (-22.9%)	32,179 (-2.8%)
Surrey Heath	738 (-5.5%)	308 (-3.4%)	993 (-3.9%)	342 (14.5%)	31,438 (-1.2%)
Woking	883 (41.7%)	321 (-4.3%)	1,404 (-5.7%)	432 (-24.1%)	37,378 (3.3%)

Whilst there was no obvious reason for the fall in food waste tonnages being collected, there had been no corresponding rise in residual waste tonnages, and it was considered that the increasing costs being faced by households was driving a change in attitudes with either less being wasted or households cutting back.

It was acknowledged that the introduction of Extended Producer Responsibility when it came to reducing packaging could reduce tonnages. However it was stressed that there was currently no market for a lot of the alternative packaging being introduced, for example plastic pouches and consequently a lot was not considered to be recyclable. It was hoped that the Government would provide more guidance on this in the near future.

It was clarified that at 15 repeated missed collections out of over 5,000 collections a week in Elmbridge the number was proportionately small and predominantly related to the non-completion of garden waste collection rounds due a combination of blocked access roads and the amount of garden waste being put out for collection which meant that collection lorries needed to be emptied up to three times a day a process which could take between one and one and a half hours a time.

The Committee noted the report.

8/JW Amey Annual Report and Contract Improvement Plan

The Committee received a report summarising the progress made by Amey towards achieving the aims, priorities and objectives set out in the contract improvement plan for 2022-23.

Following an increase in the number of incidents of aggression being directed towards collection and street cleansing crews by members of the public Amey was working with partner authorities and JWS to raise awareness of the problem and ameliorate the impact that these incidents were having on crews.

All partner areas were seeing a significant increase in the volume of garden waste being left out for collection and this was impacting on crews' ability to complete rounds on the scheduled collection dates. The situation was compounded by the age of the vehicles which was contributing to rising breakdown rates. Additional resources had been put into the worst affected areas, with an additional crew in Woking working three or four days a week and a fourth vehicle had been brought in to supplement resources in Elmbridge. The majority of missed collections were completed on the following day with Saturdays being used to catch up when necessary.

With the exception of the street cleansing forms, Elmbridge was now integrated with Amey's ICT system Whitespace. It was expected that Elmbridge would be fully integrated with WhiteSpace in the coming weeks. Work to integrate Mole Valley was underway.

It was clarified that textiles and small electrical goods left out for collection were placed in a small cage under the body of the collection vehicles. When this cage was full, any further items were stockpiled at a set location for collection by a separate vehicle. It was acknowledged that this was not an ideal solution and work was taking place to ensure that any stockpiles were collected as soon as possible.

Concern about the use of general waste sacks being used in the recycling sections of dual litter bins in Elmbridge was acknowledged. It was not known if this had been a regular or one off occurrence and the matter would be followed up.

It was clarified that the Risk Assessment in the Contract Service Report provided an assessment of identified risks to the contract as a whole. These were addressed in Amey's business continuity plans and mitigating measures had been implemented for each area.

The Committee noted the report.

9/JW Date of Next Meeting

It was noted that the next scheduled meeting of the Joint Waste Collection Services Committee would take place on Thursday 28th September 2023 at 11.30am.

CHAIRMAN

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**Waste Management Internal Audit Report 2022-23
28 September 2023**

Report Author: Jo Chauhan

Introduction

At the meeting of the Joint Waste Contract Partnering Board (JWCPB) on 10 June 2021 it was agreed that responsibility for conducting future audits of Joint Waste Solutions would be rotated between the partner authorities.

Woking Borough Council committed to include the waste services in their internal audit programme for 2022-23.

The audit took place during March and April 2023 during which time Joint Waste Solution met with the auditors and provided the requested documentation to complete the review.

The final audit report was shared with the Partnering Board in early July, and is included here as Annex 1. There are no recommendations or actions to be implemented, but it is noted that bringing complaint recording in line across the four areas is desirable, and acknowledges this is a work in progress where Amey and Authority IT systems are still being integrated in Elmbridge and Mole Valley.

Recommendation

The Committee is asked to note the report.

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Woking Borough Council – Internal Audit Report
**Joint Waste Management - Agreement Administration,
Payments, and Budgetary Control**

July 2023

Final Report

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Disclaimer

This report ("Report") was prepared by Mazars LLP at the request of Woking Borough Council (WBC), and terms for the preparation and scope of the Report have been agreed upon with them. The matters raised in this Report are only those which came to our attention during our internal audit work. Whilst every care has been taken to ensure that the information provided in this Report is as accurate as possible, Internal Audit have only been able to base findings on the information and documentation provided and consequently, no complete guarantee can be given that this Report is necessarily a comprehensive statement of all the weaknesses that exist, or of all the improvements that may be required.

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01 Introduction

As part of the Woking Borough Council (WBC) Internal Audit Plan for 2022/23 (Plan), agreed by the Standards and Audit Committee, we have undertaken an internal audit of the adequacy and effectiveness of managing the Joint Waste Management with four other Authorities at WBC. The agreed focus of this review as on the agreement, payments, and budget monitoring. Further detail on the areas considered as part of our review are set out in Appendix A1.

The fieldwork for this review was completed remotely, and we have obtained all relevant documents requested to complete the review and deliver the agreed scope.

We are grateful to the Head of Environmental Services, the Joint Waste Solutions Head of Operations, for their assistance and support during the audit fieldwork.

This report summarises the results of the internal audit work and, therefore, does not include all matters that came to our attention during the review. Such matters have been discussed with the relevant staff.

02 Background

In 2017, five South West London Councils (Elmbridge Borough Council, Mole Valley District Council, Surrey Heath Borough Council, Woking Borough Council and Surrey County Council) (the Authorities) signed an inter-authority agreement (Agreement) outlining the governance and management of waste collection and street cleansing services.

The Agreement sets out how liabilities, rights, duties, undertakings, and responsibilities arising from or out of the Agreement will be shared and managed between the Authorities and provides the terms governing the Authorities' joint working arrangements throughout the term of the Agreement.

The terms governing the Authorities' working arrangements relate to the powers conferred on them by Sections 45 and 55 of The Environmental

Protection Act 1990¹, Section 9EB of the Local Government Act 2000², and Regulation 7 of the Local Authorities (Arrangements for the Discharge of Functions) (England) Regulations 2012³.

The joint authority was created with objectives aligning with those set out in the Surrey Waste Partnership Joint Municipal Waste Management Strategy Revision 2 (2015), which are to:

- Ensure Surrey taxpayers are getting a consistent and value-for-money waste service;
- Amount of waste produced to continue to be reduced, recycled, or reused;
- To increase materials reused, recycled, or composted;
- To protect and enhance the environment for future generations;
- To reduce waste sent to landfill;
- Continual improvement of waste management; and
- Honest communication and mutual partnership between the Authorities.

The Agreement is overseen by the Joint Waste Collection Services Committee (JWCS) and the Contract Partnering Board (JWPB). The Authorities are required to elect a representative to attend and engage in Committee and Board meetings with Joint Waste Solutions (JWS) on behalf of their respective Authorities. These meetings provide an opportunity to review the performance and effectiveness of the scheme's current arrangements. Where opportunity for improvement is identified, the decision-making is made by a simple majority. Therefore, Authorities are responsible for ensuring their representation and contribution to voting.

WBC's responsibility to fulfil the terms detailed within the agreement is overseen by the Head of Environmental Services; though responsibility for waste management at WBC ultimately falls with the appointed service providers, JWS and Amey.

Payments between WBC and the service providers are subject to review before payment, whereby the JWS Contract Management Office (CMO) shall review each invoice received from the service provider and the accompanying breakdown of the charges by the Authority following the

¹ <https://www.legislation.gov.uk/ukpga/1990/43/section/45>

² <https://www.legislation.gov.uk/ukpga/2000/22/section/9EB>

³ <https://www.legislation.gov.uk/ukxi/2012/1019/made>

Agreement. The CMO shall verify the service provider's breakdown and, in turn, calculate the total apportionment relevant to each Authority.

JWS and Amey provide performance reporting to WBC. Reports include the presentation of the 14 agreed KPIs, including missed collections, reported waste spillages, and reported waste separation failures, which the Authorities should monitor, per the agreement.

The monthly Amey service reports also present a trend analysis of complaints against WBC's joint waste management and street cleansing service.

Budgeting is performed using two key annual reports. Firstly, the CMO Budget incorporates the agreement's costs, including the governance and overhead costs. Additionally, a Service Provider Budget is produced, incorporating the following;

- Forecasted payments to the Service Provider;
- Any proposed capital expenditure;
- Costs of any agreed variations;
- The costs of the provision of assets;
- Other costs of the joint agreement include the provision and cost of vehicles, assets, and depots.

JWS, as the CMO, reviews budget performance every quarter, performing variance analysis and reviews of the budgets before presenting the findings to WBC and the other Authorities.

03 Key findings

Assurance on the effectiveness of internal controls



Substantial Assurance

Rationale

Based on the scope of our review and testing at the time of our fieldwork, it is evident that WBC have adopted arrangements for managing the joint waste management shared service, consistent with the principles set out

within the Agreement. Examples of where we identified controls operating effectively include the review and timely payment of invoices, performance reporting, and budgetary monitoring.

We have not raised recommendations as part of our work. Upon review of the monthly Amey service reports from July 2022 to February 2023, capturing and reporting the complaints received against the service, it was noted that the way in which complaints are measured at WBC deviates from the other Authorities. However, the Head of Operations at JWS advised that WBC and Surrey Heath have their complaints recorded directly in Amey's IT system (Whitespace). For the other two Authorities, the customer services team at each Authority record complaints in their respective systems. Management advised that work is underway to bring these in line with Surrey Heath and WBC.

Please see Appendix A1 for definitions of our assurance levels and recommendations.

Priority	Number of recommendations
High (Fundamental)	-
Medium (Significant)	-
Low (Housekeeping)	-
TOTAL	-

3.1 Examples of areas where controls are operating reliably

Agreement Administration

- The Agreement defines the roles and responsibilities that the relevant parties must fulfil. These include but are not limited to:
 - The provision of resources necessary to maintain a sustainable waste-collecting and street-cleansing service;
 - Attendance at and engagement with Committee meetings;
 - Asset and depot management;

- Capital improvement; and
- Setting and enforcement of public charges related to waste collection and street cleansing activities.
- Measurements of performance and the 14 KPIs are outlined within Schedule 3 of the Agreement. The schedule defines and provides a target figure each Authority should aim to surpass. Reporting of these measurable requirements is included in the monthly Amey service reports, summarising the JWPB of recycling and each Authority's operational performance.
- For WBC, performance reporting occurs in a six-monthly update to the Overview & Scrutiny Committee by Amey, JWS and WBC's Contracts and Project Support Manager. We reviewed the January 2023 report and noted that it covers key updates and activities relevant to the scheme. They also present the KPI figures specific to WBC performance and forward planning to achieve the objectives set for the upcoming period. The report indicates that several waste tonnages and fly tipping volumes have decreases year-on-year, and recycling has increased by 5.4% for the 12-month rolling period.
- JWS management provided the last three quarterly minute extracts from the JWCS meetings, covering the 2022 Q4 minutes, where reference to the Annual Service Improvement Plan is included. The minutes include the 'Joint Waste Solutions Draft Work Programme for 2022/23'. It discusses the actions and activities to achieve the objectives for the upcoming year, including KPI improvement, increased Container control, and improved service sustainability.
- Additionally, within the 2021/2022 Q4 JWS Boards/Committee reports, the annual service report is documented, providing an executive summary of the joint agreement authority's key achievements, the effectiveness of risk management, financial indicators, KPI data, and the proposed improvement plan for the following financial year.
- Complaints against WBC are assigned to one of nine complaint areas, including missed collections, crew behaviour, and property damage. The monthly Amey service reports are reviewed monthly by JWS and Amey as part of the joint service performance monitoring, aiming to identify ways to reduce the number of complaints received. Between December 2022 and March 2023, WBC received 558 complaints across the nine different complaint areas.

Payments

- We tested a sample of four supplement recharge invoices and one core invoice relating to WBC from a list of 20 core and supplement invoices dating between May 2022 to December 2022. We reviewed the invoices against the Inter Authority Agreement which states that 'the CMO must verify the invoice and corresponding breakdown of the charges before payment'. For the sample of invoices, we confirmed the service provider's (Amey) breakdown of charges was subject to verification by JWS, as the CMO, before payment.
- It was evidenced that for each of the invoices within our sample, the invoice figure was submitted with verifiable backup calculation data to support the final figure. It was subject to reviewal and agreement from both parties involved before settlement.
For example, in the case of the Surrey Core Invoice dated December 2022, the invoice value had been uplifted by 6.71% accordingly with the documented procedure and indexation figure derived from the economy index data of labour earnings, fuel costs, and CPI.
- It was also noted that the partnership share calculation agreed with the guidelines set out within the agreement, where the partnership share is determined as having accounted for the annual activity of each Authority as a proportion of the total joint waste service activity. We were provided with the partnership share calculation to confirm that the process aligns with the that documented in the agreement.

Variable Expenditure

- We selected five variable invoices from a population of nine, dating between May and September 2022 and confirmed the service provider's (Amey) breakdown of charges was subject to verification by JWS, as the CMO, before payment.
- It was evidenced that for each variable invoice within our sample, the invoice figure was submitted with verifiable backup calculation data to support the final figure. It was subject to reviewal and agreement from both parties involved before settlement.

Budgetary Control

- As the CMO, JWS undertake budgetary exercises and control on behalf of WBC. We reviewed the 2022-23 Q3 Budget and Finance Report from March 2023, which set out the financial position and

performance for the financial year and the projected outturn for the 2022-23 financial year. It was noted that investigation and explanation of deviations is undertaken, as the report included a variance analysis of the overall projected underspend of £235,986, broken down into the following five justifications:

- The Salaries budget is projecting an underspend of £94,974 due to several vacant posts, as well as staff joining on lower salary points than previously budgeted for;
- The Team budget is projecting a £29,570 underspend as of decreased expenditure on training, travel budgets, and parking expenditure, resulting from the COVID-19 pandemic and the significant increase in employees operating in working from home conditions;
- The Support budget has a projected underspend of £8,787 due to a reduction in the charges against JWS for financial support from Surrey Heath;
- The Legal budget is projecting an underspend of £49,000, resulting from delays concerning the forecast work on contract improvements, with conversations still being conducted at a high level between directors. Therefore, the works have not progressed as anticipated, ensuing an underspend for the financial year which should equal out in the budget for the upcoming financial year; and
- The Communications and Engagement budget is projecting a £51,036 underspend. Largely comprising of a £44,000 underspend on round changes that have not gone ahead as planned, a £10,000 underspend on BAU materials, a £4,500 underspend on events, and an £11,464 overspend on service guide distribution costs, increased as a result of current economic climate conditions.

A1 Audit information

Audit Control Schedule	
Client contacts:	Mark Tabner: Head of Environmental Services Jo Chauhan: Head of Operations, JWS
Internal Audit Team:	Graeme Clarke: Partner Juan Fosco: Manager Will Bennett: Auditor
Finish on-site / Exit meeting:	27 April 2023
Draft report issued:	21 June 2023
Management responses received:	26 June 2023
Final report issued:	5 July 2023

Scope and Objectives

The overall objective of this internal audit is to provide Members, the Chief Executive, and other officers with reasonable, but not absolute, assurance as to the adequacy and effectiveness of the key controls relating to the agreement administration, payments, and budgetary controls regarding the Joint Waste Agreement with JWS.

In conducting our review, we considered the following areas:

- Agreement Administration;
- Payments;
- Variable Expenditure; and
- Budgetary Control.

Testing was carried out on a sample basis by a member of the Internal Audit Team. Our work is limited by the information which we are privy to throughout the audit fieldwork. Our work does not provide any guarantee against material errors, loss or fraud or provide an absolute assurance that material error, loss or fraud does not exist.

In giving this assessment, it should be noted that assurance cannot be absolute. The most an Internal Audit service can provide is reasonable assurance that there are no major weaknesses in the internal control framework. Testing was performed on a sample basis. As a result, our work does not provide absolute assurance that material error, loss or fraud does not exist.

Definitions of Assurance Levels	
Level	Description
Substantial	The Framework of governance, risk management and control is adequate and effective.
Moderate	Some improvements are required to enhance the adequacy and effectiveness of the Framework of governance, risk management and control.

Limited	There are significant weaknesses in the Framework of governance, risk management and control such that it could be or could become inadequate and ineffective.
Unsatisfactory	There are fundamental weaknesses in the Framework of governance, risk management and control such that it is inadequate and ineffective or is likely to fail.

Low (Housekeeping)	Scope for improvement in governance, risk management and control.	Remedial action should be prioritised and undertaken within an agreed timescale.
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Statement of responsibility

We take responsibility to Woking Borough Council for this report which is prepared on the basis of the limitations set out below.

The responsibility for designing and maintaining a sound internal control system and preventing and detecting fraud and other irregularities rests with management, with internal audit providing a service to management to enable them to achieve this objective. Specifically, we assess the adequacy and effectiveness of the system of internal control arrangements implemented by management and perform sample testing on those controls in the period under review with a view to providing an opinion on the extent to which risks in this area are managed.

We plan our work in order to ensure that we have a reasonable expectation of detecting significant control weaknesses. However, our procedures alone should not be relied upon to identify all strengths and weaknesses in internal controls, nor relied upon to identify any circumstances of fraud or irregularity. Even sound systems of internal control can only provide reasonable and not absolute assurance and may not be proof against collusive fraud.

The matters raised in this report are only those which came to our attention during our work and are not necessarily a comprehensive statement of all the weaknesses that exist or all improvements that might be made.

Recommendations for improvements should be assessed by you for their full impact before they are implemented. The performance of our work is not and should not be taken as a substitute for management’s responsibilities for applying sound management practices.

Definitions of Recommendations		
Priority	Definition	Action required
High (Fundamental)	Significant weakness in governance, risk management and control that if unresolved exposes the organisation to an unacceptable level of residual risk.	Remedial action must be taken urgently and within an agreed timescale.
Medium (Significant)	Weakness in governance, risk management and control that if unresolved exposes the organisation to a high level of residual risk.	Remedial action should be taken at the earliest opportunity and within an agreed timescale.



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mazars

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Joint Contract authority performance

Q1 2023-24



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 – Q1 2023-24

The first section of each dashboard reports on recycling performance. Performance is reported monthly, up to and including June 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 June 2023 compared with that for the 12 months to June 2022.

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. Please note that disposal tonnages are subject to change.

Surrey-wide performance

Surrey-wide performance is provided here for context.

In the year to June 2023 DMR and food waste tonnages decreased by approximately 5.1% and 6.7% respectively.

Overall garden waste tonnages, excluding those collected at the CRCs, have increased by 0.9% in the 12 months to June 2023 compared with the same period for the previous year.

Residual waste decreased by 1.7% in June 2023 compared to the same period in the previous year.

Joint Contract authorities – general trends

In Q1 2023-24, 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 Mole Valley for residual, which remained stable with a minor decrease of 0.1%.

For green waste, all joint authorities experienced increases which was in line with Surrey. However due to the disruption to garden waste services in the previous year and seasonal variations between 2022 and 2023 (dry Summer 2022 and wet Spring 2023) the rolling annual totals show a significant increase.

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.

Elmbridge

In the year to June 2023, DMR tonnages saw a decrease of 9.1% year-on-year. Food waste tonnages have also decreased, by 9.1% year-on-year.

Garden waste tonnages increased by 46.4%. It should be noted that the garden waste service was disrupted in the year leading to June 2022, which would lead to lower tonnages in that year. Furthermore, seasonal variations were another supporting factor to the increase, the dry Summer in 2022 resulted in lower tonnage. Whilst the wet Spring in 2023 led to increased tonnage this year.

Residual waste tonnages have decreased by -1.4% year-on-year.

Fly-tipping volumes have decreased by 30.9% from 122 tonnes to 84 tonnes.

The quarterly recycling rate for Elmbridge is estimated as 57.4%. The 12-month rolling rate to June 2023 is 54.1%.

Mole Valley

DMR tonnages and food tonnages were down by 7.5% in the year to June 2023 when compared to the previous 12-month period. Food waste tonnages also decreased, by 5.8% year-on-year.

Garden waste tonnage is up by 37.0% year-on-year, this largely caused by the service disruption seen in 2021/22. It should be noted that the garden waste service was disrupted in the year leading to June 2022, which would lead to lower tonnages in that year. Furthermore, seasonal variations were another supporting factor to the increase, the dry Summer in 2022 resulted in lower tonnage. Whilst the wet Spring in 2023 led to increased tonnage this year.

The residual waste tonnage has also decreased, by 0.1% year-on-year.

There were about 54 tonnes of fly-tipping collected in the 12-month period to June 2023, up from 26 tonnes from the same period in the previous year.

The quarterly recycling rate for Mole Valley is estimated as 58.0%. The 12-month rolling rate to June 2023 is 56.0%.

Surrey Heath

In the year to June 2023, DMR tonnages were down by 8.8% year-on-year. Food waste tonnage has also decreased by 6.0%.

Garden waste tonnages have increased by 41.7%, due to the reduced garden waste service in the previous year. It should be noted that the garden waste service was disrupted in the year leading to June 2022, which would lead to lower tonnages in that year. Furthermore, seasonal variations were another supporting factor to the increase, the dry Summer in 2022 resulted in lower tonnage. Whilst the wet Spring in 2023 led to increased tonnage this year.

Residual waste tonnages were down year-on-year by 1.0%.

Fly-tipping volumes have decreased by 78.2% from 62 tonnes to 14 tonnes. There are no known factors that could explain this decrease.

The quarterly recycling rate for Surrey Heath is estimated as 60.4%. The 12-month rolling rate to March 2023 is 59.2%.

Woking

DMR tonnages in the year to June 2023 decreased by 3.3% compared to the previous year. Food waste tonnages decreased by 4.7%.

Garden waste tonnages have seen a year-on-year increase at 48.2%. It should be noted that the garden waste service was disrupted in the year leading to June 2022, which would lead to lower tonnages in that year. Furthermore, seasonal variations were another supporting factor to the increase, the dry Summer in 2022 resulted in lower tonnage. Whilst the wet Spring in 2023 led to increased tonnage this year.

Residual waste tonnages have also seen a reduction of 3.7%.

Fly-tipping volumes have decreased by 29.8% from 139 tonnes to 97 tonnes. This service is not run by Amey.

The quarterly recycling rate for Woking is estimated as 60.1%. The 12-month rolling rate to June 2023 is 55.7%.

SEP Joint Strategy performance – Q4 2023-24

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 Q4 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 – Q1 2023-24

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 (KPI 1) saw increases in Q1 and was 216 in June.

Missed assisted collections (KPI 2) saw increases in Q1 and was 53 in May. Missed collections not rectified (KPI 3) significantly increased in Q1 and was 302 in June.

The increase in KPI's 1-3 is due to garden rounds not completing in May and June this led to increase in missed collections. This will therefore have an affect on missed assisted collections and would be driving force in the increase in missed collections not rectified.

Repeat missed collections increased in Q1 and was 57 June. Repeated missed assisted collections remained low and was 1 in June.

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 Q1 and increased to 73 in June.

Missed assisted collections saw an increased in early Q1 from Q4 and was 32 in June. Missed collections not rectified remained low in Q1 and was 0 in May and 1 in June.

Repeated missed collections increased in Q1 and was 17 in June. Repeated missed assisted collections remained low in Q1 and was 1 in May and June.

Surrey Heath

Surrey Heath's missed collections per 100,000 increased in Q1 and was 52 in June. Missed assisted collections increased from Q4 and was 21 in June.

Missed collections not rectified remained at low levels and was at 0 in April and June.

Repeat missed collections remained at low levels in Q1 and was 1 in June. Repeated missed assisted collections remained low in Q1 and was 2 in May.

Woking

In Q1, missed collections (per 100,000) increased since Q4 and was 52 in June. Missed assisted collections increased and was 62 in May the highest in the quarter and missed collections not rectified increased in Q1 and was 17 in June.

Repeated missed collections decreased and was at 5 in May. Repeated missed assisted collections remained decreased in Q1 and was 2 June.

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 14th December 2023 Partnering Committee meeting. It is expected that this will report on performance up to and including Q2 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	13/09/2023		Surrey Heath Democratic Services

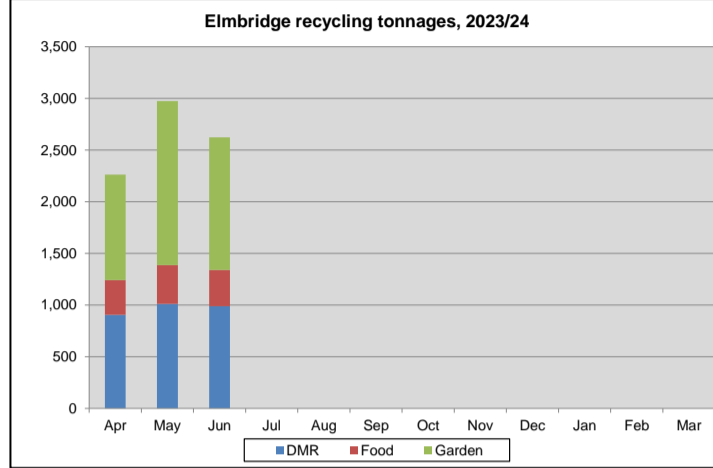
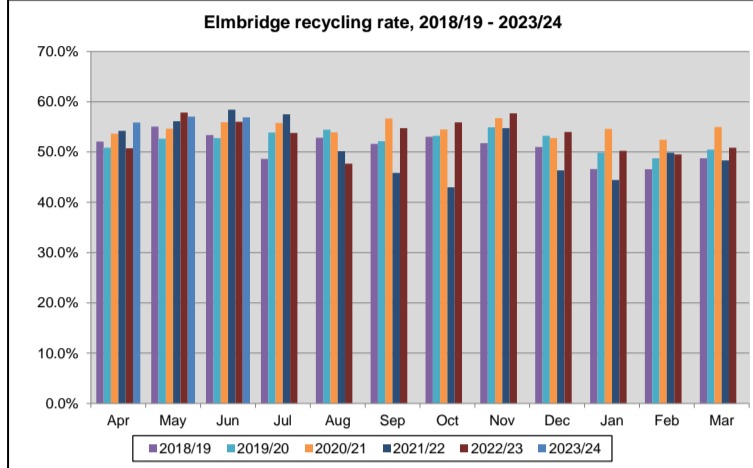
Council **Elmbridge**
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Monthly indicators

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	Jun 2022	Jun 2023	Change	Mar 2020	Jun 2022	Jun 2023	Change	Mar 2020	Jun 2022	Jun 2023	Change	2020 Change
Recycling	Dry mixed recycling	1,094	1,117	1,083	-3.1%	35	37	36	-3.1%	12,691	13,993	12,725	-9.1%	0.3%
	Food waste	428	381	351	-7.8%	14	13	12	-7.8%	4,838	4,815	4,374	-9.1%	-9.6%
	Garden waste	829	1,136	1,283	12.9%	27	38	43	12.9%	11,478	7,681	11,251	46.5%	-2.0%
	Textiles	0	1	0	-100.0%	0	0	0	-100.0%	12	14	6	-59.3%	-50.3%
	WEEE	2	3	14	441.4%	0	0	0	441.4%	32	43	58	36.1%	84.1%
	Other recycling	1	3	0	-100.0%	0	0	0	-100.0%	17	7	17	158.4%	2.7%
	Total recycling	2,353	2,642	2,731	3.4%	76	88	91	3.4%	29,067	26,553	28,432	7.1%	-2.2%
Residual	Residual household waste	1,881	1,879	1,897	0.9%	61	63	63	0.9%	21,548	22,487	22,173	-1.4%	2.9%
	Other waste	211	149	80	-46.1%	7	5	3	-46.1%	2,896	2,159	2,337	8.3%	-19.3%
	Fly tipping	14	7	0	-100.0%	0	0	0	-100.0%	282	122	84	-30.9%	-70.2%
	Total waste & recycling	4,460	4,676	4,708	0.7%	144	156	157	0.7%	53,793	51,320	53,026	3.3%	-1.4%



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-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24
Recycling	906	1,012	988									
	337	375	351									
	1,020	1,587	1,283									
	0	1	0									
	15	3	14									
	87	55	41									
	2,366	3,033	2,678									
Residual	1,812	2,194	1,991									
	57	88	39									
	1	0	0									
	4,235	5,316	4,708									

Recycling rate	Current month
	Quarterly
	Last 12 months

	55.9%	57.1%	56.9%									
			56.6%									
			53.9%									

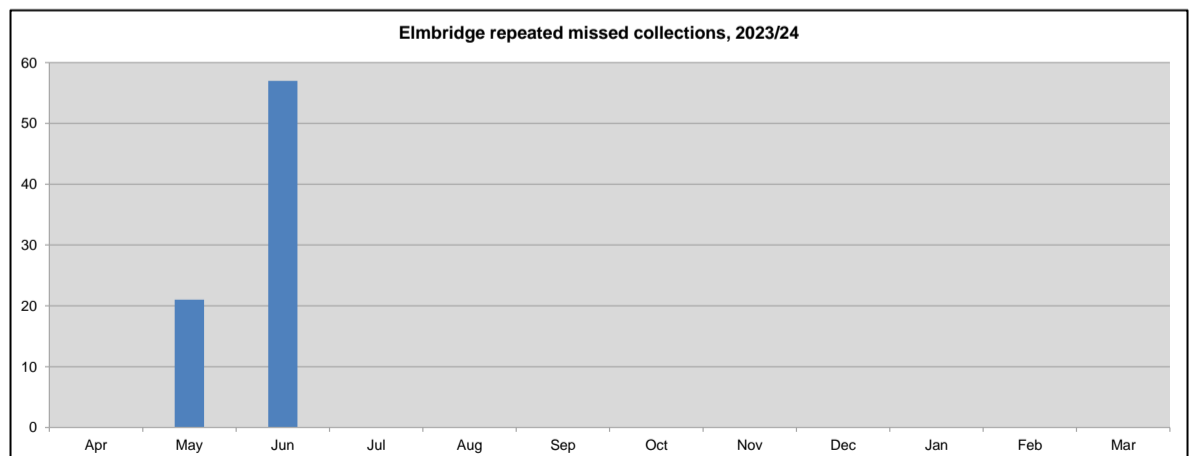
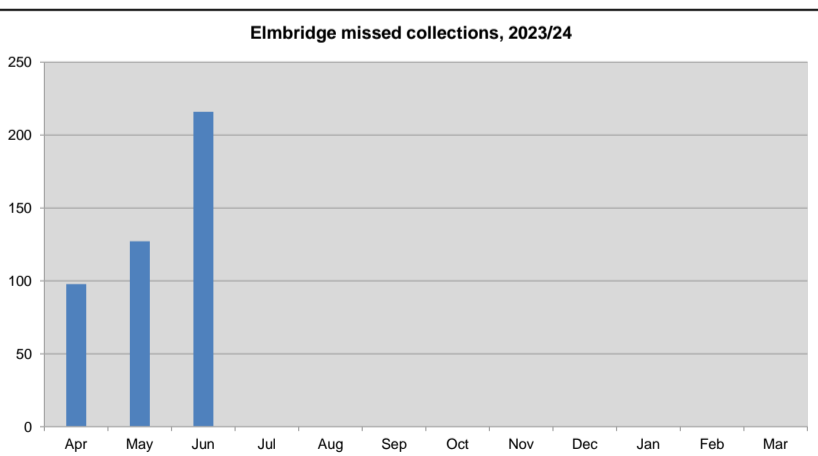
Quarterly indicators

	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	Mar 2022	Mar 2023	Change	2019 Change
Performance against SEP Joint Strategy																	
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	89.9	390	383	376	-1.8%	-3.6%
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%	50.3%	52.6%	51.3%	53.5%	2.3%	1.0%

Key Performance Indicators

	Target	Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24
Performance against Amey contract													
Missed collections per 100,000 collections	80	98	127	216									
Missed assisted collections	0	38	53	45									
Missed collections not rectified	0	26	112	302									
Repeated missed collection	0	0	21	57									
Repeated missed assisted collections	0	0	2	1									
Reported spillage	0	0	1	0									
Reported waste separation failure	0	0	0	0									
Failure to carry out collection (assisted)	0	1	0	0									
Failure to carry out collection (non-assisted)	0	0	5	0									
Missed bulky collection	0	9	3	0									
Street cleaning performance failure not...	0	14	9	0									
Flytipping, flyposting or graffiti non-removal	0	14	8										
Customer contact service response times	0				#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Garden waste cancellation missed	0	-	-	-									
Litter and Detritus													
Survey	4%			1.5%									
Survey	8%			7.3%									

Notes



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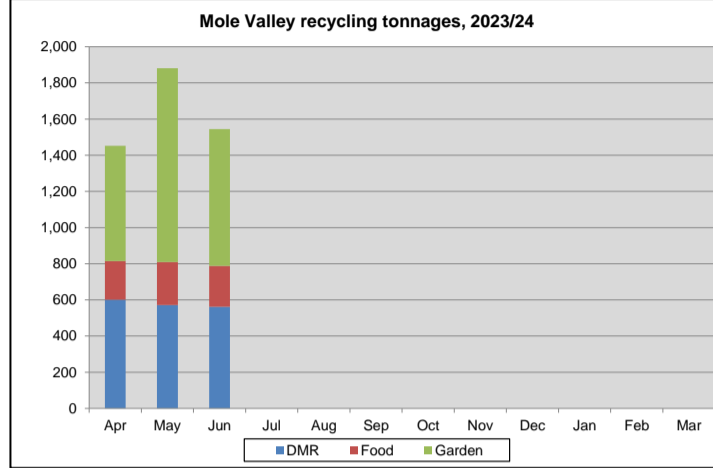
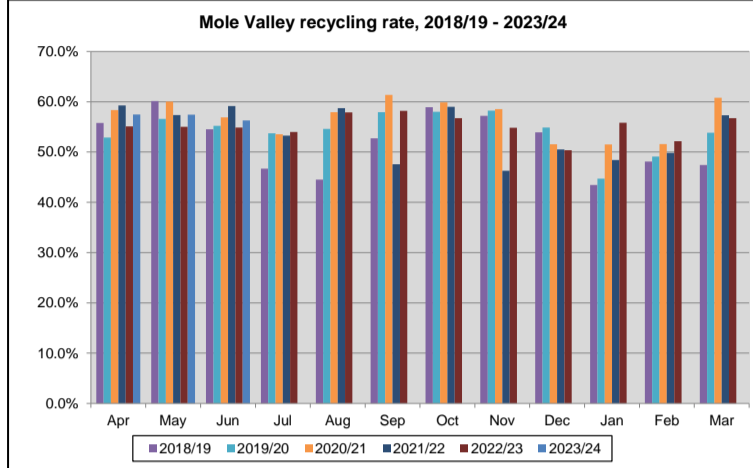
Council **Mole Valley**
 User to select from drop-down list

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	Jun 2022	Jun 2023	Change	Mar 2020	Jun 2022	Jun 2023	Change	Mar 2020	Jun 2022	Jun 2023	Change	2020 Change
Recycling	Dry mixed recycling	809	641	625	-2.5%	26	21	21	-2.5%	8,860	8,911	8,243	-7.5%	-7.0%
	Food waste	249	236	226	-4.0%	8	8	8	-4.0%	2,873	2,954	2,782	-5.8%	-3.2%
	Garden waste	518	661	757	14.6%	17	22	25	14.6%	7,433	4,981	6,824	37.0%	-8.2%
	Textiles	2	6	0	-100.0%	0	0	0	-100.0%	30	62	73	18.0%	141.6%
	WEEE	6	3	1	-46.5%	0	0	0	-46.5%	98	28	25	-9.5%	-74.1%
	Other recycling	1	0	0	-100.0%	0	0	0	-100.0%	7	0	0	N/A	-100.0%
	Total recycling	1,585	1,546	1,609	4.1%	51	52	54	4.1%	19,301	16,936	17,947	6.0%	-7.0%
Residual	Residual household waste	1,011	1,168	1,144	-2.0%	33	39	38	-2.0%	12,487	13,132	13,125	0.0%	5.1%
	Other waste	191	111	77	-30.0%	6	4	3	-30.0%	2,743	1,839	1,588	-13.6%	-42.1%
	Fly tipping	0	3	0	-100.0%	0	0	0	-100.0%	8	26	54	110.0%	607.3%
	Total waste & recycling	2,787	2,828	2,831	0.1%	90	94	94	0.1%	34,538	31,932	32,715	2.5%	-5.3%



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-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24
Recycling	601	572	562									
	213	238	226									
	638	1,072	757									
	0	10	0									
	1	5	1									
	62	46	48									
	1,515	1,943	1,594									
Residual	1,089	1,413	1,208									
	32	27	30									
	0	0	0									
	2,637	3,383	2,831									

Recycling rate	Current month
	Quarterly
	Last 12 months

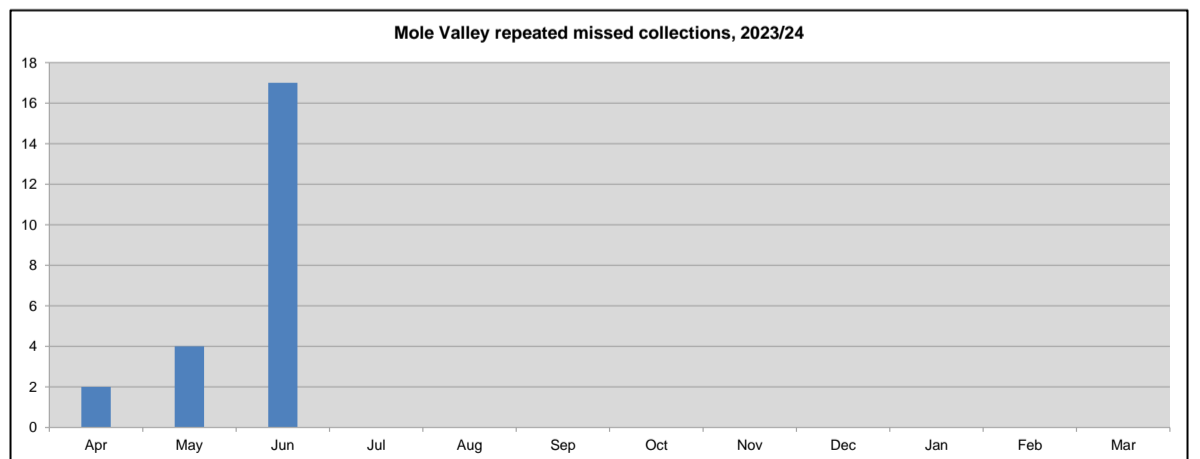
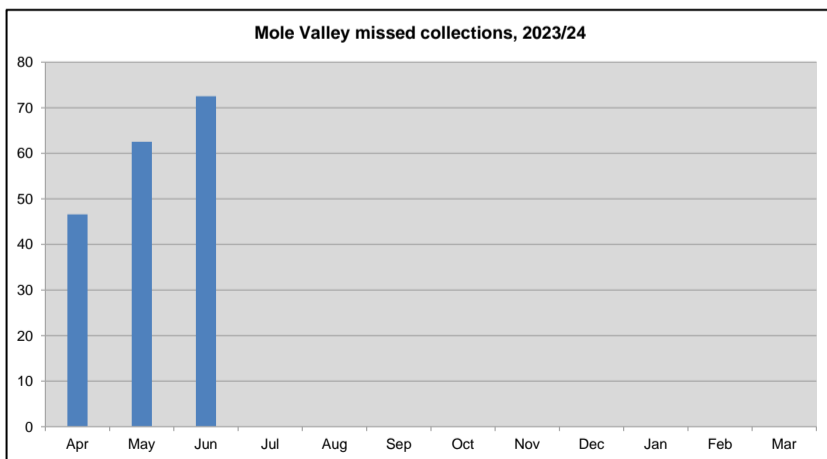
	57.5%	57.4%	56.3%									
			57.1%									
			55.7%									

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	Mar 2022	Mar 2023	Change	2019 Change
Performance against SEP Joint Strategy																	
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	86.7	396	379	367	-3.1%	-7.5%
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%	55.0%	54.8%	54.2%	55.1%	0.9%	0.3%

Key Performance Indicators

	Target	Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24
Performance against Amey contract													
Missed collections per 100,000 collections	80	47	63	73									
Missed assisted collections	0	24	25	32									
Missed collections not rectified	0	3	0	1									
Repeated missed collection	0	2	4	17									
Repeated missed assisted collections	0	2	1	1									
Reported spillage	0	5	0	0									
Reported waste separation failure	0	0	0	0									
Failure to carry out collection (assisted)	0	1	1	0									
Failure to carry out collection (non-assisted)	0	1	3	0									
Missed bulky collection	0	0	0	0									
Street cleaning performance failure not...	0	6	18	0									
Flytipping, flyposting or graffiti non-removal	0	20	12	0									
Customer contact service response times	0				#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Garden waste cancellation missed	0												
Litter and Detritus													
Survey													
Litter survey	4%			1.5%									
Detritus survey	8%			4.5%									
Notes													



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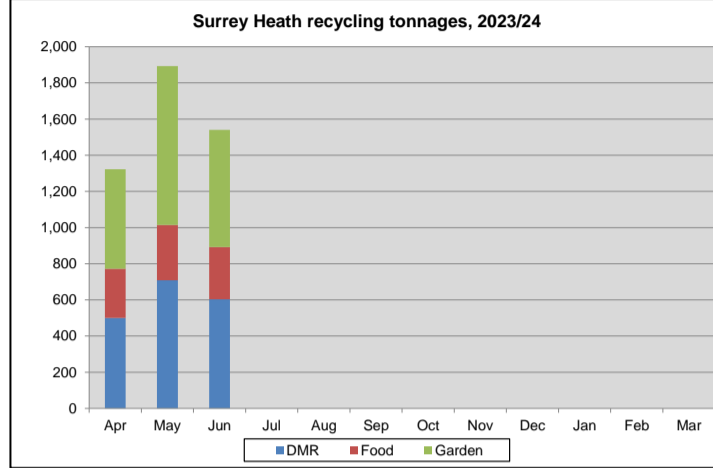
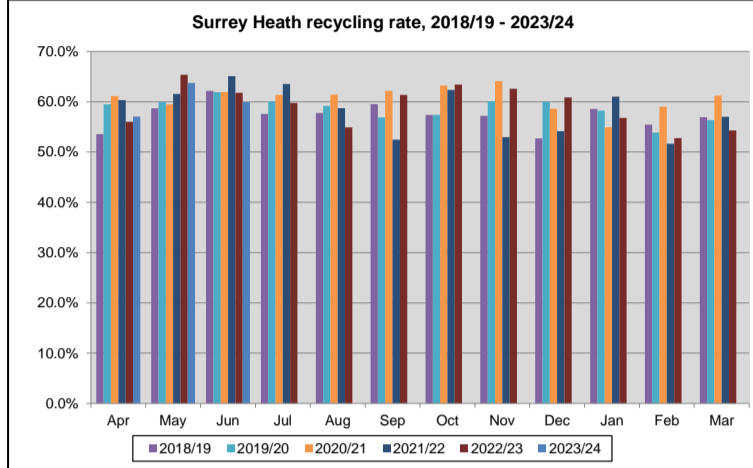
Council **Surrey Heath**
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Monthly indicators

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	Jun 2022	Jun 2023	Change	Mar 2020	Jun 2022	Jun 2023	Change	Mar 2020	Jun 2022	Jun 2023	Change	2020 Change
	Dry mixed recycling	793	762	699	-8.4%	26	25	23	-8.4%	9,587	9,605	8,784	-8.5%	-8.4%
	Food waste	300	306	289	-5.5%	10	10	10	-5.5%	3,450	3,687	3,477	-5.7%	0.8%
	Garden waste	373	613	648	5.6%	12	20	22	5.6%	5,024	4,190	5,935	41.7%	18.1%
	Textiles	20	25	2	-92.6%	1	1	0	-92.6%	341	257	161	-37.4%	-52.8%
	WEEE	3	4	1	-79.9%	0	0	0	-79.9%	36	43	33	-23.1%	-7.5%
	Other recycling	4	5	0	-100.0%	0	0	0	-100.0%	145	49	22	-55.6%	-84.9%
	Total recycling	1,492	1,716	1,638	-4.5%	48	57	55	-4.5%	18,583	17,831	18,412	3.3%	-0.9%
	Residual household waste	933	948	991	4.5%	30	32	33	4.5%	10,742	11,554	11,442	-1.0%	6.5%
	Other waste	180	134	116	-13.5%	6	4	4	-13.5%	2,155	1,615	1,894	17.3%	-12.1%
	Fly tipping	18	3	0	-100.0%	1	0	0	-100.0%	220	62	14	-78.2%	-93.8%
	Total waste & recycling	2,623	2,801	2,745	-2.0%	85	93	92	-2.0%	31,700	31,062	31,761	2.3%	0.2%



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-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24
Dry mixed recycling	500	709	603									
Food waste	273	306	289									
Garden waste	550	879	648									
Textiles	13	13	2									
WEEE	1	4	1									
Other recycling	74	117	101									
Total	1,410	2,027	1,644									
Residual household waste	1,046	1,139	1,086									
Other waste	16	15	15									
Fly Tipping	1	0	0									
Total waste & recycling	2,472	3,181	2,745									

Recycling rate	Current month
	Quarterly
	Last 12 months

	57.0%	63.7%	59.9%									
			60.5%									
			59.2%									

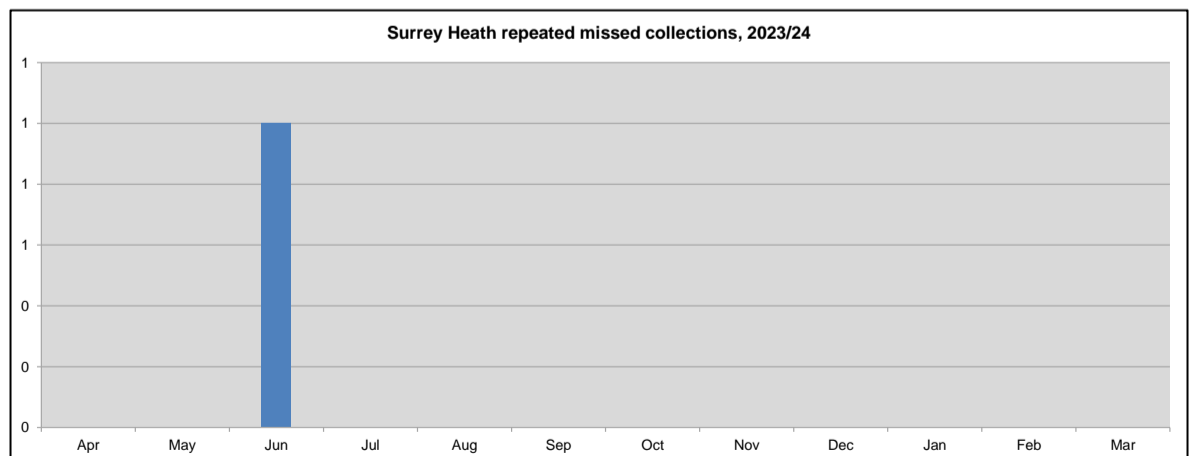
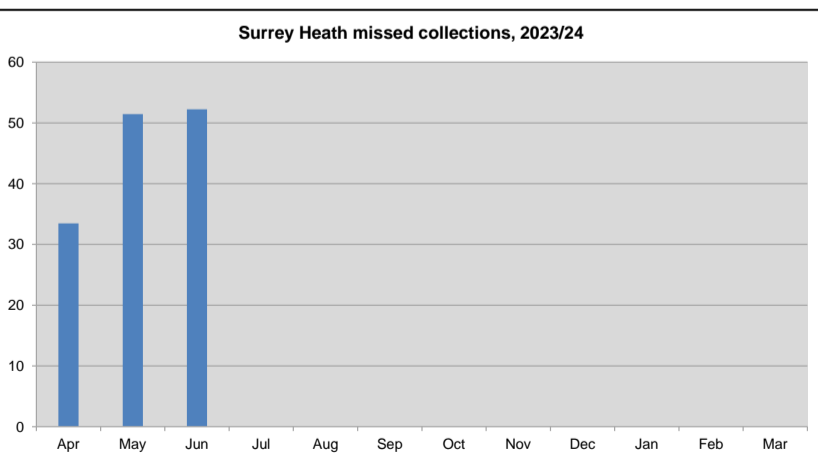
Quarterly indicators

	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	Mar 2022	Mar 2023	Change	2019 Change
Performance against SEP Joint Strategy																	
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	84.6	358	358	346	-3.3%	-3.4%
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%	54.7%	62.9%	59.2%	59.3%	0.0%	-3.7%

Key Performance Indicators

	Target	Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24
Performance against Amey contract													
Missed collections per 100,000 collections	80	33	51	52									
Missed assisted collections	0	19	20	21									
Missed collections not rectified	0	0	1	0									
Repeated missed collection	0	0	0	1									
Repeated missed assisted collections	0	0	2	0									
Reported spillage	0	0	0	0									
Reported waste separation failure	0												
Failure to carry out collection (assisted)	0	0	0	0									
Failure to carry out collection (non-assisted)	0	7	9	10									
Missed bulky collection	0	0	10	0									
Street cleaning performance failure not...	0	0	0	0									
Flytipping, flyposting or graffiti non-removal	0	0	0	0									
Customer contact service response times	0												
Garden waste cancellation missed	0												
Litter and Detritus Survey	4%			0.2%									
Detritus survey	8%			6.2%									

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



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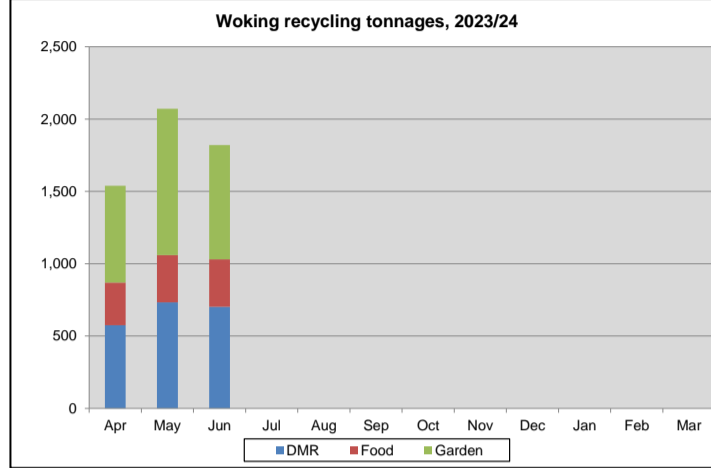
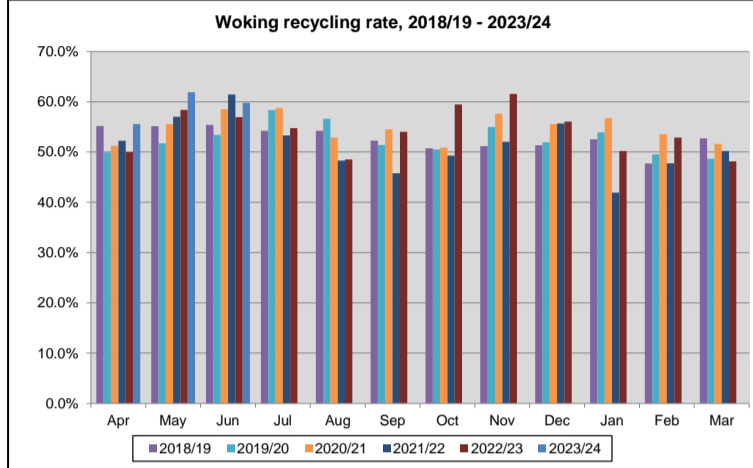
Council **Woking**
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Monthly indicators

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	Jun 2022	Jun 2023	Change	Mar 2020	Jun 2022	Jun 2023	Change	Mar 2020	Jun 2022	Jun 2023	Change	2020 Change
	Dry mixed recycling	647	732	767	4.7%	21	24	26	4.7%	8,492	8,547	8,264	-3.3%	-2.7%
	Food waste	326	312	329	5.2%	11	10	11	5.2%	3,923	3,886	3,702	-4.7%	-5.6%
	Garden waste	535	734	790	7.6%	17	24	26	7.6%	7,175	5,119	7,585	48.2%	5.7%
	Textiles	11	7	4	-41.6%	0	0	0	-41.6%	158	74	67	-8.5%	-57.3%
	WEEE	2	1	3	109.9%	0	0	0	109.9%	41	18	36	99.6%	-12.3%
	Other recycling	10	3	0	-100.0%	0	0	0	-100.0%	63	26	24	-7.0%	-62.2%
	Total recycling	1,531	1,789	1,892	5.8%	49	60	63	5.8%	19,851	17,669	19,678	11.4%	-0.9%
	Residual household waste	1,343	1,218	1,179	-3.2%	43	41	39	-3.2%	14,415	15,506	14,935	-3.7%	3.6%
	Other waste	222	135	138	2.2%	7	4	5	2.2%	2,704	1,951	2,415	23.8%	-10.7%
	Fly tipping	17	10	0	-100.0%	1	0	0	-100.0%	224	139	97	-29.8%	-56.6%
	Total waste & recycling	3,114	3,152	3,208	1.8%	100	105	107	1.8%	37,195	35,265	37,125	5.3%	-0.2%



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-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24
Dry mixed recycling	575	733	702									
Food waste	295	327	329									
Garden waste	670	1,012	790									
Textiles	5	7	4									
WEEE	1	4	3									
Other recycling	89	77	90									
Total	1,635	2,160	1,918									
Residual household waste	1,267	1,296	1,243									
Other waste	41	33	47									
Fly Tipping	1	0	0									
Total waste & recycling	2,942	3,489	3,208									

Recycling rate	Current month
	Quarterly
	Last 12 months

	Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24
Current month	55.6%	61.9%	59.8%									
Quarterly			59.3%									
Last 12 months			55.5%									

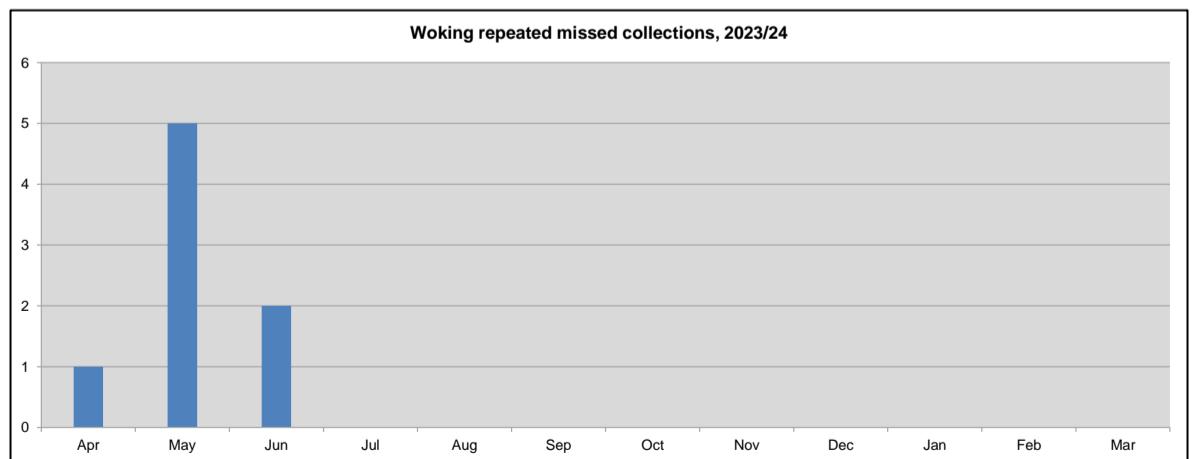
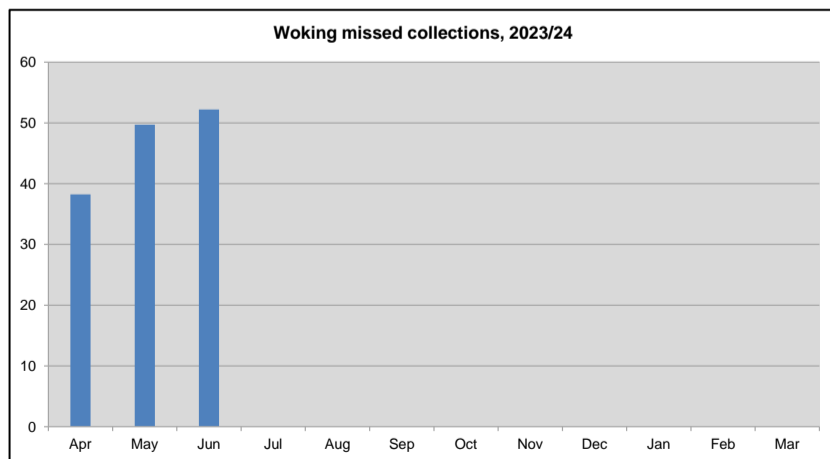
Quarterly indicators

	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	Mar 2022	Mar 2023	Change	2019 Change
Performance against SEP Joint Strategy																	
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	80.4	368	355	345	-2.6%	-6.2%
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%	49.7%	55.4%	51.5%	55.8%	4.3%	0.4%

Key Performance Indicators

	Target	Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24
Performance against Amey contract													
Missed collections per 100,000 collections	80	38	50	52									
Missed assisted collections	0	40	62	57									
Missed collections not rectified	0	10	14	17									
Repeated missed collection	0	1	5	2									
Repeated missed assisted collections	0	0	3	5									
Reported spillage	0	0	0	1									
Reported waste separation failure	0	0	0	0									
Failure to carry out collection (assisted)	0	1	0	2									
Failure to carry out collection (non-assisted)	0	7	2	7									
Missed bulky collection	0	1	1	0									
Street cleaning performance failure not...	0				#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Flytipping, flyposting or graffiti non-removal	0				#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Customer contact service response times	0	0	0	0									
Garden waste cancellation missed	0	0	0	0									
Litter and Detritus Survey	4%				#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Detritus survey	8%				#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A

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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Joint Waste Solutions: Q1 2023-24 Budget and Finance Report 28 September 2023

Report Author: Marco Arcangeli

Introduction

This report sets out the position for Joint Waste Solutions as at quarter one and the projected outturn for the 2023-24 financial year.

Budget Update

Annex 1 shows the Contract Management Office (CMO) income and expenditure to the end of quarter one 2023-24. CMO year-end expenditure is projected to be £2,559,837 which when set against a combined annual budget and carry forward allocation of £2,642,190 represents an overall projected underspend for the year of £82,353.

Budget Variances

Budget variances from Annex 1 which have been considered material have been explained in more detail below.

CMO Variances

The salaries budget is projecting a £75,000 underspend which is primarily due to having some vacant posts.

Contract Variances

The Core contract budget is projecting an underspend of £409,907. This is because the budget approved by members in November 2022 for 2023-24 included an estimated 10% inflationary uplift, which is more than the final figure of 6.85% from January 2023.

The Variable contract budget is affected by the same lower than budgeted inflation figure and is projecting an underspend of £78,206. It has not been possible to calculate variances on an individual line basis for quarter one because Amey has not yet submitted any invoices for this financial year. The quantities for the invoices have been agreed but JWS and Amey are still agreeing the figures for KPI performance so that the relevant deductions can be applied.

Indexation

The rate of uplift to be applied from 1st April this year has yet to be agreed. When the calculation is performed in the usual way the uplift is 6.85%, however, Amey is trying to change the way the calculation is done and has so far come up with two different uplift figures, 7.2% and 7.28%. The first of these was calculated using an out of date labour index. Amey's second attempt used labour indices that weren't published by the Office for National Statistics until 16th May 2023. This is not in line with paragraph 10.2 of schedule 7 of the joint contract which states that the indexation adjustment has to be applied on the first day of April. Amey has proposed holding a meeting in order to discuss this further, which JWS has agreed to. However as yet no dates for the meeting have been offered by Amey.

Recommendation

The Committee is asked to note the report.



Budget Area	23/24 Budget	22/23 Carry Forwards	23/24 Budget including Carry Forwards	Q1 Profiled Budget	Q1 Actuals	Q1 Variance	Year-end Projection	Year-end Variance	Elmbridge Borough Council	Woking Borough Council	Surrey Heath Borough Council	Mole Valley District Council	Surrey County Council	Surrey Environment Partnership	Totals
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Contract Management Office Budget Summary

Budget									399,875	399,875	399,875	399,875	453,481	497,917	2,550,898								
Budget carry forward									22,823	22,823	22,823	22,823	-	-	91,292								
Budget totals									422,698	422,698	422,698	422,698	453,481	497,917	2,642,190								
Expenditure	Salaries	2,049,825	2,049,825	512,253	428,654	-83,599	1,974,825	-75,000	64,110	64,110	64,110	64,110	82,086	90,130	428,655								
	Office	109,725	109,725	27,802	38,142	10,340	108,978	-747	5,704	5,704	5,704	5,704	7,304	8,020	38,142								
	Team	98,450	98,450	24,542	9,902	-14,640	95,200	-3,250	1,481	1,481	1,481	1,481	1,896	2,082	9,902								
	Support	107,578	107,578	26,862	17,186	-9,676	104,222	-3,356	2,570	2,570	2,570	2,570	3,291	3,613	17,186								
	Contract Legal & Technical Support	54,320	45,642	99,962	24,894	52,077	27,183	99,962	0	13,019	13,019	13,019	-	-	52,077								
	Comms & Engagement	125,500	45,650	171,150	42,706	725	-41,981	171,150	0	181	181	181	-	-	725								
	Health and Safety Support	2,500	2,500	810	0	-810	2,500	0	0	0	0	0	0	0	0								
	Business Continuity & Risk Mgt	2,500	2,500	810	0	-810	2,500	0	0	0	0	0	-	-	0								
	Other Contractor	500	500	125	0	-125	500	0	0	0	0	0	-	-	0								
Totals									2,550,898	91,292	2,642,190	660,804	546,686	-114,118	2,559,837	-82,353	87,066	87,066	87,066	87,066	94,578	103,845	546,686
Budget carry forward income									-22,823	-22,823	-22,823	-22,823	-	-	-91,292								
Income received from authorities to Q1									-99,938	-99,938	-99,938	-99,938	-113,370	-124,479	-637,600								
Q2 to Q4 income estimate (based on budget)									-299,938	-299,938	-299,938	-299,938	-340,111	-373,438	-1,913,300								
Year-end income projection (based on budget)									-422,698	-422,698	-422,698	-422,698	-453,481	-497,917	-2,642,191								

Service Provider Budget Summary

	Elmbridge	Woking	Surrey Heath	Mole Valley	Total
Core budget	4,480,932	2,568,867	4,117,425	3,165,015	14,332,239
Core payments to Q1	1,088,153	623,954	999,881	768,595	3,480,583
Core charges year-end projection	4,352,612	2,495,816	3,999,524	3,074,380	13,922,332
Year-end projected (Under)/Overspend	-128,320	-73,051	-117,901	-90,635	-409,907
Variable budget	944,648	636,556	523,166	626,637	2,731,007
Variable payments to Q1	0	0	0	0	0
Variable charges year-end projection	917,597	618,327	508,184	608,692	2,652,801
Year-end projected (Under)/Overspend	-27,051	-18,229	-14,982	-17,945	-78,206
Garden/bulky waste income received to Q1	-	-191,470	-68,703	-	-260,173

IT Equipment Contingency Fund

Balance brought forward from 22-23	-8,939
22-23 carry forward	-30,000
Expenditure to Q1	0
Current balance	-38,939

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Joint Contract Work Programme 2023-24 Progress Update 28 September 2023

Report Author: Nick Meadows

Introduction

A report has been produced in **Annex 1** to keep members of the Joint Waste Contract Services Committee (JWCSC) updated on progress with the delivery of the joint contract work programme 2023-24. This report period covers 1 April to 31 August 2023. A summary of the key outputs, outcomes and achievements has been provided in the section below.

The format of this report compared to previous years has been changed to give the JWCSC updates on progress in a more visual and concise way. The main change is that a RAG status has been supplied for each activity to show whether it is being, or is on course to be, successfully delivered (as defined by the measure of success for each activity). With this in mind, the RAG ratings can be defined as follows:

- **Green status** - current progress indicates that the activity is being, or is on course to be, successfully delivered.
- **Amber status** - current progress indicates that there are issues that exist at this stage, which are impacting successful delivery, but appear to be resolvable.
- **Red status** - current progress indicates that successful delivery of the activity is no longer possible meaning that the scope of the work may need to be reassessed.

An earlier version of this report was presented to principal officers of the Joint Waste Contract Partnering Board (JWCPB) at their briefing meeting on 7 September 2023.

Key outputs, outcomes and achievements for this period

- Q1 litter and detritus survey's have been completed in Elmbridge, Mole Valley and Surrey Heath and targets have been met.
- Full integration of the reporting forms for waste and street cleaning with Whitespace has been achieved in Elmbridge.
- Dual recycling bins have been installed in Elmbridge and Surrey Heath.
- The textile and WEEE collection contracts have been extended for a year.
- The assisted collection review has been completed in Elmbridge, Surrey Heath, and Woking. It is underway in Mole Valley and due to be completed by the end of September 2023. Records will then be updated in the JWS and Amey systems.
- We have been successful in our funding bid to Materials Focus to grow and expand WEEE and battery collections in the joint contract area. Detailed planning is underway for implementation later in 2023-24.
- Food waste recycling services were rolled out to an estimated 1,703 flats in Mole Valley during August with post monitoring now underway to understand take up.
- The countywide Own Your Impact campaign and Rethink Waste scheme have successfully launched and are being promoted to residents in the joint contract area.

Recommendations

It is recommended that members note this progress update and the key outputs, outcomes and achievements delivered during the period.

Annex 1: Joint contract work programme 2023-24 progress update 1 April to 31 August 2023

Objective 1: Improve the efficiency and effectiveness of the service enabling a better customer experience and support the joint contract authorities' carbon reduction plans.			
Activity	Measure of success	RAG	Commentary to support RAG status
Customer enquiries and complaints	Customer enquiries and FOI requests dealt with within authority service level agreements.	Green	Customer enquiries and FOI requests are being dealt with within authority service level agreements.
Complaints process improvements	Complaints process recommendations agreed with Customer Service teams and Amey and implemented.	Yellow	The focus of the complaints process review continues to be on the integration of the customer relationship management (CRM) systems with Whitespace (Amey IT system). An update on this can be found in the IT system improvements section below.
Support Amey Improvement Plan 2023-24	Successful contribution to Amey improvement plan projects enabling these to be delivered.	Green	Amey presented their improvement plan at the June 2023 cycle of meetings. Regular meetings are held on the IT system improvements. Other projects will be supported on request.
Contract management and performance monitoring	Contract performance indicators met or exceeded.	Green	<ul style="list-style-type: none"> Q1 (Apr – Jun) litter and detritus surveys have been completed in Elmbridge, Mole Valley and Surrey Heath and targets have been met. Results have been shared with Amey. KPI data is reviewed monthly so that relevant deductions can be applied to the monthly variable invoice. Quarterly performance reports have been produced and statutory data returns have been completed on behalf of the four partner authorities. Contract meetings have been and continue to be held.
IT system improvements	<ul style="list-style-type: none"> Authority reporting forms integrated with the operational IT system. Automated processes for performance reporting and invoice generation. Increase in customers accessing services online. 	Yellow	<ul style="list-style-type: none"> Full integration of the reporting forms for waste and street cleaning with Whitespace has been achieved in Elmbridge. In Mole Valley, work is ongoing to integrate the forms and JWS will continue to provide support. Amey continues to work on creating a dashboard capable of invoice generation, KPI reporting and provide an overview of the garden waste accounts administration. This is yet to be demonstrated to JWS.

Litter bin and dog poo bin improvements	<ul style="list-style-type: none"> Identify funding routes for litter bin replacements, procure and install new containers where required. Streamlined reporting processes for overflowing litter bins introduced. 		The current focus is on delivery in Elmbridge and Surrey Heath. In Elmbridge, the installation of 11 dual recycling bins was completed by 1 June 2023. A further batch of dual recycling bins and solar bins have been ordered. The bins are expected to be in place by the end of October. Two dual recycling bins have been rolled out in Surrey Heath. A funding application is being progressed with Surrey Heath Borough Council (SHBC) for the delivery of further bins. The next step is for a report to go to the Executive on 19 September 2023.
Textile and WEEE collections contract renewals	Disposal arrangements for textiles and WEEE secured.		Contracts have been reviewed and extended. Updates will be required in July 2024. The project to undertake this will be added to the work programme later in the year.
Contract re-procurement	Procurement strategy developed and agreed by partners.		Project due to commence from Q3 2023-24.
Collection and Packaging Reforms (CPR)	Implementation plans developed to support service changes arising from CPR.		The Government have confirmed that the implementation of extended producer responsibility for packaging has been delayed until October 2025 owing to current cost pressures facing packaging producers, and that the consistency in recycling measures (which we still don't have clarity on) won't be introduced until after this. Therefore, it won't be possible to produce an implementation plan during 2023-24 as we are unlikely to have the detail of the changes that are required.
Surrey Environment Partnership (SEP) - Fleet Decarbonisation Plan	Pathway developed for working towards a net-zero emissions vehicle fleet.		Cenex have been appointed to baseline current services in Surrey and model future options. Cenex have now gathered the necessary data for the baseline and have provided a technologies and best practice report. Both of these outputs are to be used for modelling different scenarios.
Data management	Accurate data available to inform contract improvement and service efficiency work.		The assisted collection review has been completed in Elmbridge, Surrey Heath, and Woking. It is underway in Mole Valley and final responses from residents are due by 22 September 2023. Records will then be updated in the JWS and Amey systems.
GIS improvements	GIS training delivered and improvements plan produced.		Working with SHBC IT a range of projects and improvements have been identified. This will be reviewed in September 2023 to agree which areas to prioritise according to the benefits they will deliver.

Objective 2: Deliver operational improvements that enable reductions in waste and increase the quantity and quality of recycling.			
Activity	Measure of success	RAG	Commentary to support RAG status
Review of collection services at existing developments	Direct engagement with residents and other stakeholders on site improvements.		JWS are continuously working directly with Amey, residents, managing agents and other stakeholders to implement improvements to existing services where enquiries are reported as a BAU responsibility.
Set up of collection services at new developments	Participation in all available services at new developments from first occupation.		JWS provide waste related planning consultations for all full planning applications. All available services are detailed through the consultations and adapted to each development on a case-by-case basis.
Improve WEEE collections	Funding bid for improvements to WEEE collections submitted and, subject to funding award, trial interventions undertaken.		A bid to Materials Focus to acquire funding to grow and expand WEEE and battery collections in the joint contract area has been successful. Detailed planning is underway for implementation later in 2023-24.
Bring bank review	Bring bank summary and recommendations for each of the contract areas completed.		Baseline information on bring banks has now been largely established. Options for future provision are to be developed by the end of September 2023.
Benefit from countywide service improvement initiatives.	<ul style="list-style-type: none"> Food waste collections rolled out to flats in Elmbridge and Mole Valley. Communal food bin trial cleans delivered to participating joint contract authorities (not Surrey Heath). Support joint contract authorities with the execution and monitoring of activities in the 2023-24 SEP 2025 delivery plans. 		<ul style="list-style-type: none"> The food waste collection roll-out to 1,703 flats in Mole Valley was completed in mid-August with post monitoring now underway there to establish participation in the service. Planning for the roll out to 1,922 flats in Elmbridge is almost finalised with implementation to start later in 2023, as to not overlap with the Mole Valley roll out. A trial of food bin cleaning at flats to test different approaches and methods has commenced. A first clean took place during mid-May 2023. Initial results from this indicated that a combination of the bin cleaning alongside communications encouraging use, results in higher participation of the food waste recycling service compared to just giving communications to the residents. A second clean took place from 22 – 24 August 2023 with monitoring now underway. A third clean will then take place in October 2023 with monitoring thereafter. The findings from the different cleans undertaken will help to determine the optimum arrangement for maximising benefits.

			<ul style="list-style-type: none"> Implementation of the SEP 2025 delivery plans is underway with Q1 updates on progress given to the SEP Funding Board. In summary, the board are pleased with how the actions are progressing, however noted there are still a few authorities getting to grips with this new process, and that plans will be scrutinised further at the Q2 meeting at the end of October 2023.
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Objective 3: Ensure residents are informed about their collection service.			
Activity	Measure of success	RAG	Commentary to support RAG status
Service delivery communications	Materials produced as needed for crews to use in service delivery.		Production and delivery of temporary bin stickers and 'no coffee cup' stickers.
Service change communications	Communications undertaken to update residents about any changes or reviews in service delivery.		<ul style="list-style-type: none"> Development and delivery of letters to review assisted collection provision. Communications about the Easter and May bank holidays shared with residents and partner comms teams. Crisis and issues communications plan developed and shared with partner comms managers and directors for feedback. Member briefing and reactive statement drafted for Mole Valley about the Unite ballot. Member briefing, public statement, Q&A and social media content prepared in anticipation of industrial action in Mole Valley.
Digital channel management	Digital channels successfully used to communicate messages to residents and handle queries received via X (previously known as Twitter).		<p>JWS website</p> <ul style="list-style-type: none"> Daily service updates published when needed. Banners and news articles published about SEP campaigns and the Recycling in Surrey report. Information added about the Rethink Waste scheme. 183,732 page views of the JWS website from 1 April to 27 August 2023. <p>JWS X (Twitter)</p> <ul style="list-style-type: none"> 88 queries dealt with from 1 April to 27 August 2023.
Media management	Media queries responded to promptly resulting in positive or balanced coverage.		A query was received from Surrey Live about bank holiday collections in May 2023. This was responded to, and the correct information was included in the subsequent article.

Garden waste communications	Increased sign-ups to the garden waste service.		Data on current subscriptions and capacity on rounds is being collated with a view to promoting the service on a targeted basis in March 2024.
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Objective 4: Inspire and encourage residents to prevent, reduce, reuse, and recycle.			
Activity	Measure of success	RAG	Commentary to support RAG status
Countywide campaign amplification	Reach and engagement with campaign activity targeted to joint contract postcodes. Campaign evaluation through interviews with residents is also carried out annually in March and will be reported at countywide level in the end of year report. Breakdown by D&B is not possible due to the sample size which is limited by budget.		The campaign phase focusing on dry mixed recycling ran from 5 June to 30 July 2023. Results of the activity in the joint contract area included: <ul style="list-style-type: none"> • More than 226,000 views of the campaign video. • Over 650,000 Facebook impressions and 4,570 engagements (likes, shares, comments, clicks). • Almost 22,000 visits to the campaign web page as a result of campaign adverts on websites visited by residents.
Textile communications	TBC once campaign plan is developed.		Scheduled for March 2024 to follow on from the WEEE communications.
Gain maximum benefit from countywide engagement initiatives	Joint contract authority inclusion in SEP initiatives. Outcomes of specific projects, e.g., number of food waste interventions delivered and increased tonnages; sign-ups to Rethink Waste.		<ul style="list-style-type: none"> • The 2024 service guides and calendars for all four authorities are currently in development for distribution in November 2023. • Further food waste interventions designed to increase recycling are to be delivered in Elmbridge and Mole Valley by the end of October 2023. • The Rethink Waste scheme is available and being promoted to residents in all four authorities.

Objective 5: Manage the joint waste contract to ensure it is resilient, operating safely, and performing effectively.			
Activity	Measure of success	RAG	Commentary to support RAG status
Operational Health and Safety monitoring	Compliance with relevant legislation and H&S best practice.		Close calls raised by Amey are responded to in agreed timescales. Depot audits for 23-24 are scheduled for the autumn of 2023. Updates have been provided by Amey on actions required following the last cycle of audits.
Business Continuity Plan (BCP)	Contingency plans in place.		Amey's review of their BCP has been delayed, although meetings to progress this have taken place. A final version was due to be submitted by 8 September but at the time of writing has not been received. A test exercise will be

			scheduled but this can only be done once the plan has been submitted.
Industrial action lessons learnt report	Implement actions from the industrial action lessons learnt report.		Actions from the report have been allocated and are completed or in progress. An updated contingency plan has been produced and the draft taken to the JWCPB for sign off in September.

Objective 6: Manage the joint waste contract to ensure it is resilient, operating safely, and performing effectively.			
Activity	Measure of success	RAG	Commentary to support RAG status
Joint contract governance	Decision making and reporting requirements of the IAA met.		Q1 JWCPB and JWCSC meetings held on 8 and 29 June 2023.
Programme management	2023-24 work programme monitored, and progress reported back to JWCPB and JWCSC. 2024-25 work programme designed, and budgets approved.		Presentation delivered at the JWCPB and JWCSC meetings in June 2023 on the 23-24 work programme and key highlights so far with delivery.
Networking	Good relationships built with industry and authority colleagues.		We have attended meetings with and monitor updates from Department for Food and Rural Affairs (Defra), Association of Directors of Environment, Economy, Planning & Transport (ADEPT), Local Authority Recycling Advisory Committee (LARAC) and National Association of Waste Disposal Officers (NAWDO) updating officers accordingly.
Financial management	<ul style="list-style-type: none"> Timely and accurate reports available for partners to review. Payments are made in a timely manner 		<ul style="list-style-type: none"> Budget outturn report reviewed in June 2023 JWCPB and JWCSC meetings. Q1 variable invoices in final stages of review and approval. Meeting to be scheduled to finalise contract uplift for 23-24.

Objective 7: Enhance our ways of working to deliver organisational efficiencies.			
Activity	Measure of success	RAG	Commentary to support RAG status
Savings opportunities	Savings and/or income generation proposals shared with Board for development and approval.		There has been limited progress on this so far, due to commercial discussions with Amey taking priority. The joint contract authorities have requested that we revisit fees and charges ahead of budget setting, to discuss proposals and consider impact on being able to align them.

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