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Wednesday, 17 April 2019

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

Councillor Beryl Hunwicks, Woking Borough Council (Chairman)  
Councillor Mrs Vivienne Chapman, Surrey Heath Borough Council (Vice Chairman)  
Councillor Glenn Dearlove, Elmbridge Borough Council  
Councillor Mike Goodman, Surrey County Council  
Councillor Patricia Wiltshire, Mole Valley District Council

A meeting of the **Joint Waste Collection Services Committee** will be held in the Function Room, Camberley Theatre, Knoll Road, Camberley, GU15 3SY on **Thursday, 25 April 2019 at 10.00 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 Apologies of Absence</b>	
To receive apologies for absence and to note any substitute members in attendance.	
<b>2 Minutes of Last Meeting</b>	<b>1 - 4</b>
To receive the minutes of the meeting of the Joint Waste Collection Services Committee held on 21 <sup>st</sup> February 2019.	
<b>3 Declaration of Interests</b>	
<b>4 Contract Improvement Plan 2018/19 - Resolution of Outstanding Issues</b>	
To receive an update on work to resolve any issues outstanding from the 2018/19 Contract Improvement Plan.	

**5 Contract Improvement Plan 2019/20**

To receive a presentation on the development of the Contract Improvement Plan for 2019/20.

**6 Joint Waste Solutions Reorganisation**

**5 - 22**

To receive an update on the reorganisation of the Joint Waste Solutions Team.

**7 Budget and Finance Update**

**23 - 24**

To receive an update on the financial position of Joint Waste Services.

**8 New Governance Arrangements**

To receive an update on the implementation of new governance arrangements following the restructure of the joint waste contract and Surrey Waste Partnership.



**Minutes of a Meeting of the Joint Waste Collection Services Committee held at Council Chamber, Surrey Heath House, Knoll Road, Camberley, GU15 3HD on 21 February 2019**

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**Present:** Councillor Beryl Hunwicks, Woking Borough Council (Chairman)  
Councillor Mrs Vivienne Chapman, Surrey Heath Borough Council  
Councillor Mike Goodman, Surrey County Council  
Councillor Patricia Wiltshire, Mole Valley District Council

**In Attendance:** Nicola Blake, Amey  
Alan Bowley, Surrey County Council  
Ismina Harvey, Joint Waste Services  
Simon Houlahan, Amey  
Ray Lee, Elmbridge Borough Council  
Tim Pashen, Surrey Heath Borough Council  
Matt Smyth, Joint Waste Services  
Mark Stammers, Amey  
Jack Straw, Mole Valley District Council

**Apologies:** Councillor Glenn Dearlove, Elmbridge Borough Council

**25/JW Minutes of Last Meeting**

**RESOLVED** that the minutes of the meeting of the Joint Waste Collection Services Committee held on 10<sup>th</sup> December 2018 be approved as a correct record and signed by the Chairman.

**26/JW Declaration of Interests**

There were no declarations of interest.

**27/JW Service Improvement Plan**

The Committee considered a report providing an update on the progress that had been made towards achieving the aims and objectives set out in the 2018/19 Service Improvement Plan.

It was reported that the 2018/19 Improvement Plan focused on four key areas:

- Service Delivery Improvements
- Technology Improvements
- Safety and Wellbeing of staff
- Contractual Delivery Improvements.

It was reported that whilst progress against the agreed targets had been made a number of key initiatives were still ongoing and these would be incorporated into the 2019/20 Improvement Plan.

Arising from the subsequent discussion the following points were noted:

#### Service Delivery Improvements

- Additional In-Cab technology units had been purchased and staff trained to fix them onsite. This had significantly reduced the time taken to complete repairs to hours rather than days.
- Improving the functionality of the ICT systems in relation to bulk waste and restricted access collections was a priority work area for Amey's ICT team. It was expected that work on the restricted access rounds would be completed by the middle of March with work on the communal rounds completed during April.
- A small number of agency staff were employed at each site to provide cover for sickness and annual leave and the majority were in the process of completing the twelve week transfer process to permanent contracts.
- A full audit of all properties requiring assisted collections had been completed. Work was taking place to improve the Propmain reports relating to these properties and improve the functionality of the In-Cab system so that staff were alerted to the property in real time. In the meantime, it had been stressed to staff that if a property was flagged as a 'Risk' on their round reports then every effort was to be made to locate the bins. The date for completion of this work would be confirmed.
- Supervisors had been issued with tablet computers to track vehicles on rounds, carry out vehicle pre-checks and provide an overview of complaints and known 'hot' properties. Work was taking place to explore how the vehicle checks might be combined with those of JWS and it was expected that an agreed format would be available at the beginning of March.

#### Technology Improvements

- JWS should receive daily reports on the location of contaminated bins at flatted developments so that steps could be taken to encourage and improve recycling rates amongst residents. Where contamination was identified in communal bin stores, the waste was collected as refuse on the following working day.
- Amey had conducted a full review of the Garden Waste sign up process and were confident that the revised processes that had subsequently been put in place, including an upgraded payment system, would deliver a smoother process going forward.

The Committee acknowledged the work undertaken and expressed frustration that not all the actions had been completed. It was stressed the 2019/20 Improvement Plan needed to be realistic in terms of what could be achieved and that any objectives had clear, demonstrable and measurable outcomes.

It was agreed that future plans needed to be simpler and more forward looking taking into account a range of emerging long term issues for example increasing recycling rates, reducing carbon emissions and the Government's Waste Strategy.

It was agreed that Amey would draft an overarching Improvement Strategy that set out a vision for the service, core improvement areas and key commitments in each of these areas. It was agreed that this would be brought to the Committee's next meeting for discussion.

#### **28/JW Performance Data and Reporting**

The Committee was informed that Amey had submitted financial information relating to the 2017/18 and 2018/19 financial year to Joint Waste Solutions (JWS) and a meeting to finalise the information would take place week commencing 25<sup>th</sup> February 2019.

Eunomia had now reviewed Amey's data submission and JWS would provide a response by Friday 1<sup>st</sup> March.

The Committee noted the update.

#### **29/JW Mole Valley Mobilisation Update**

It was reported that the Street Cleansing aspect of the contract would go live in Mole Valley on the 1<sup>st</sup> April 2019.

The service would initially mobilise on an 'as is' basis and then transfer to an outcome based cleaning methodology. Staff engagement had started formally and approximately twelve members of staff, including some managers and supervisors, were expecting to transfer across to the new contract.

#### **30/JW Government Waste Strategy**

The publication of Our Waste, Our Resources, the Government's proposed new waste strategy for England, would provide a number of challenges to local authorities and their partners in the waste industry including the proposed introduction of a deposit return scheme for plastic bottles, the introduction of free green waste collections and weekly collections of food waste.

A recent presentation given by Suez had highlighted not only the benefits and opportunities that the Strategy presented going forward but also the complexity of the future that was envisaged. It had also been stressed that the impacts went further than just waste and it was vital that all areas of an organisation were aware of the strategy's implications.

It was agreed that Suez would be invited to attend a future meeting of the Surrey Waste Partnership.

It was acknowledged that the individual organisations would be submitting responses to the consultation. It was agreed that a joint response, which included input from Amey, would be submitted on behalf of the Committee.

It was agreed that the Waste Strategy would be added to the Committee's work programme as a standing agenda item.

**31/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 25<sup>th</sup> April 2019 at 10am.

**CHAIRMAN**



**Title:** Joint Waste Solutions Reorganisation  
**Author:** Matt Smyth  
**Date:** 25 April 2019

## Background

In 2016, Surrey Heath Borough Council agreed to be the host authority for the joint contract for waste collection and street cleaning. This role included employing the joint team responsible for managing the contract and the County Council team responsible for delivering borough facing 'partnership functions', which are set out in the Inter Authority Agreement that governs the contract.

In May 2017, the waste client teams from Elmbridge, Mole Valley and Woking Councils transferred via TUPE to Surrey Heath Borough Council and in October 2017, the County Council team were seconded to Surrey Heath. On 1 September 2018, the County Council team was transferred via TUPE to Surrey Heath after an amendment to the Inter Authority Agreement was agreed.

The Contract Partnering Board felt that whilst the waste contract was being mobilised across the partnership, the officer teams should remain unchanged and should continue to operate out of their existing locations. Once the waste collection element of the joint contract was fully mobilised, the Authorised Officer was asked to consider how Joint Waste Solutions should be structured in order to effectively manage the contract in a unified way and enable the effective delivery of countywide performance improvement activity.

In parallel to this, the Surrey Waste Partnership was considering how to establish a single governance arrangement for all joint activity involving waste management. As part of this, it was agreed that the remit of Joint Waste Solutions would be expanded to include work historically carried out by the Surrey Waste Partnership, thereby creating a single team overseen by a single Joint Committee.

In September 2018, a paper was considered by the Contract Partnering Board which included a number of reorganisation principles:

- The new staffing budget to be within the current budget envelope
- The new structure needs to meet current organisational needs
- But be flexible enough to adapt to future changes
- The organisational culture is at least as important as the organisational structure and we will operate as One Team in line with the Joint Waste Solutions organisational values.

These principles were agreed and a timeline approved that would enable a new structure to go live on 1 April 2019.

## **Staff consultation and recruitment**

A 30 day staff consultation process on a proposed new structure ran from 8 October to 7 November 2018. Feedback from staff was considered and where possible built into a final plan, which was published on 26 November 2018.

In addition to feedback from staff, feedback was also received from the host authority Surrey Heath regarding how the JWS finance function should be delivered. This led to a further consultation with staff on this area of work, which ran from 24 December to 23 January 2019. Feedback was then considered and a final plan published on 25 January 2019.

The recruitment to the Joint Waste Solutions senior leadership team took place in December 2018, with any unfilled roles advertised externally in January 2019. Recruitment for other roles was completed in February and March 2019. A number of vacancies were not filled in lieu of the restructure and so there are a number of vacant posts within the structure. These are currently being advertised externally.

## **New JWS structure**

Annex 1 sets out the new Joint Waste Solutions structure, which went live on 1 April 2019. The structure is built around five teams:

- Performance and Business Intelligence
- Strategy and Business Management
- Communications and Engagement
- Projects
- Operations.

Finance, HR and ICT functions sit outside of the Joint Waste Solutions structure, with support provided by Surrey Heath Borough Council. In addition, legal support is provided by an external legal firm Sharpe Pritchard.

At their meeting on 8 April 2019, the Contract Partnering Board agreed that the post of Operations Director is now the Authorised Officer for the Joint Collection Contract.

Annex 2 sets out in more detail the remit of each team in delivering against the requirements of the partner authorities.

## **Ways of working**

Plans are well advanced for the JWS team to operate out of an office owned by Woking Borough Council in the centre of Woking. This office will serve as a central hub for the Performance and Business Intelligence, Strategy and Business Management, Communications and Engagement, Projects and the West Operations team. The East Operations team will operate out of the Elmbridge and Mole Valley civic centres. Officers will, however, be mobile and will operate across the county as required to deliver the requirements of all 12 partner authorities.

## **Budget considerations**

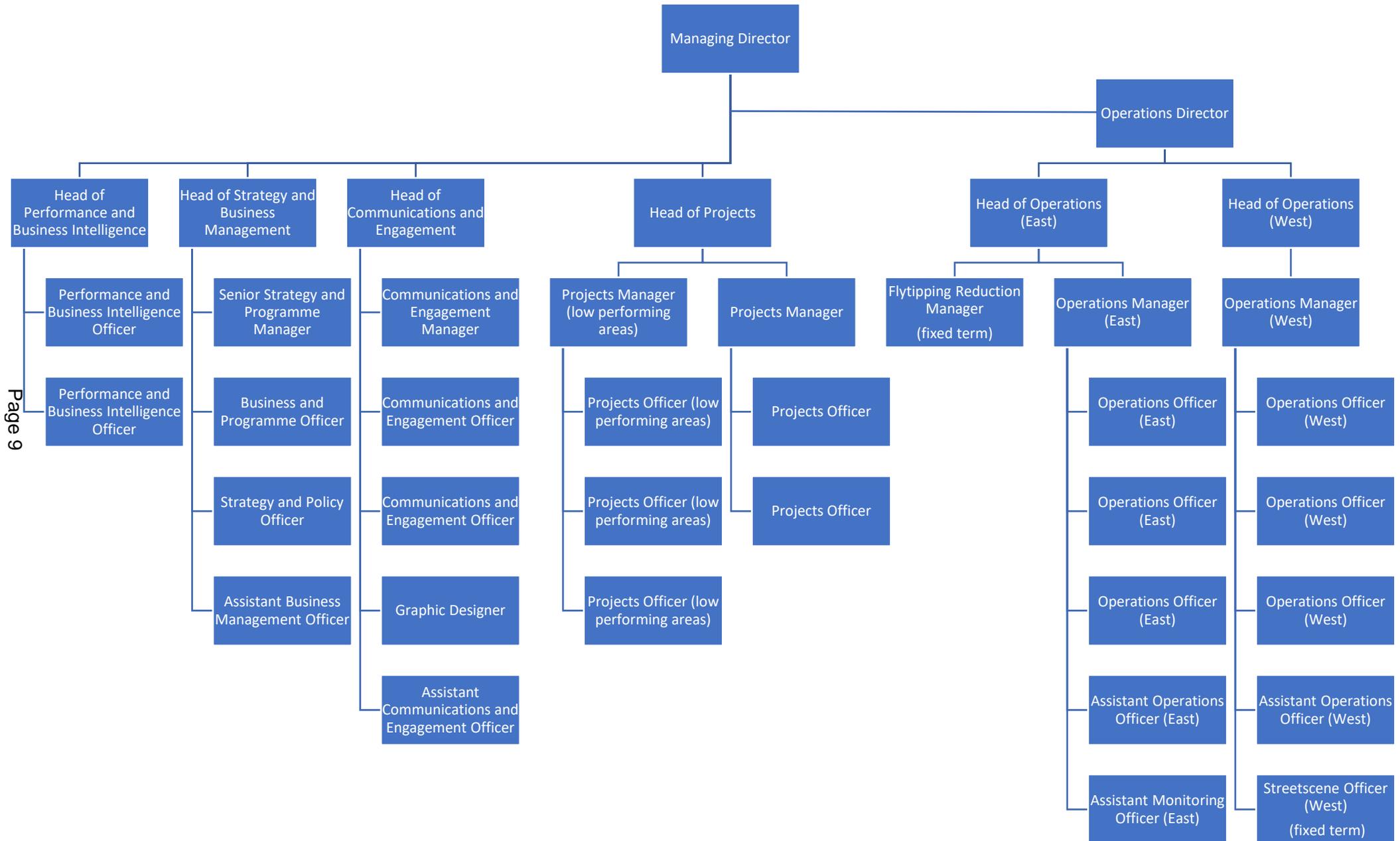
The new structure is within the agreed 2019/20 budget envelope.

## **Next steps**

- Recruitment to vacant posts will continue.
- Work with Amey will take place to ensure revised roles and responsibilities within JWS are understood.
- Work will continue within JWS and with partner authorities to develop and refine ways of working.

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# JOINT WASTE SOLUTIONS TEAM STRUCTURE



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## Annex 2: Team descriptions



### Performance and Business Intelligence Team Description

This team will be responsible for managing waste data and strategic contract performance information. They will analyse and interpret county-wide and organisation-specific data, identify trends, risks and issues and make evidence-based recommendations for change.

Responsibilities will include:

#### Data management

- Manage the development and maintenance of the Surrey-wide waste data system.
- Ensure that all stakeholders have access to accurate and consistent data.
- Ensure complete data is gathered from all relevant sources across Surrey (e.g. kerbside collections, bring banks, reprocessors and disposal outlets).
- Provide support and training for colleagues and partners who require access to the data system.
- Prepare Waste Data Flow returns on behalf of the joint collection contract authority partners.
- Maintain up to date information about the joint contract authorities, for example property numbers and numbers of subscribers to services to ensure that contract costs are apportioned correctly between partners.
- Carry out periodic reviews and validation of non-domestic average weights.
- Calculate the waste financial transfer mechanisms between Surrey County Council and all 11 waste collection authorities in Surrey.

#### Performance reporting

- Manage and analyse strategic contract performance information working alongside the Operations team.
- Monitor and report on progress towards delivering joint strategy targets.
- Provide regular and accurate performance reports to other teams in the organisation, and to partners.

#### Analysis and insight

- Analyse and interpret county-wide and JWS-specific data in order to identify trends.
- Manage projects focussed around data gathering and analysis (e.g. waste composition analysis).
- Provide regular reports as required (e.g. end destinations, market prices).
- Provide colleagues and partners with evidence-based forecasts.
- Highlight risks and issues.
- Test solutions, present results and put forward recommendations to support the resolution of issues and support decision making.

- Help to evaluate the success of behaviour change campaigns and other initiatives.
- Supply the organisation with consistent performance information in order to develop sound business cases and evaluate the impact of activities.

#### Relationship management

- Work with all partners to ensure that waste data is collected accurately via the Surrey-wide data system.
- Maintain positive working relationships with colleagues at all Surrey authorities.
- Provide support and advice for teams within the organisation.
- Respond to requests for performance information from within or outside the organisation.

## **Strategy and Business Management Team Description**

This team will be responsible for the development of key organisational and partnership strategies. They will work closely with other Joint Waste Solutions (JWS) teams to help shape how our organisation should be set up to achieve our joint strategy, vision, mission and priorities. They will also work in close collaboration with all 12 councils in Surrey to develop the waste strategy and policy framework for the county. The team will consider how Surrey's authorities respond to new policy developments and initiatives and seek strategic opportunities to develop the organisation.

The team will work closely with all colleagues to ensure that new processes and procedures are fit for purpose and help to ensure the smooth running of the organisation. A significant part of this will be how the organisation's programme of work is managed and how to ensure effective decision making. The team will also be responsible for the people side of the business, developing the organisation's culture and managing the relationship with the Human Resources team at Surrey Heath Borough Council, our host authority.

Responsibilities will include:

### **Strategy**

- Lead on developing and updating Surrey's joint waste strategy.
- Lead on developing the organisation's corporate strategy, people strategy and business development.
- Work with partners to produce business cases for making improvements that fit with the aims of the joint waste strategy.
- Help support the development of strategies for maximising the value of waste materials, including new waste infrastructure.

### **Programme management**

- Help to translate strategies into a prioritised programme of work.
- Work with partners to develop and agree the countywide programme of work.
- Maintain an overview of all projects across the organisation.
- Gain the necessary approvals for new projects and new expenditure.
- Oversee the budget for countywide partnership initiatives.
- Monitor the progress of all partners against the performance measures of the joint waste strategy and provide support where necessary to reduce the risk of underperformance.
- Produce progress reports for colleagues and partners.
- Escalate risks and issues as they arise.
- Prepare annual reports highlighting major achievements.
- Provide project managers across the organisation with appropriate guidance, support and direction.

### **Governance**

- Develop and manage the organisation's governance and decision making processes.

- Take the lead in forward planning and agenda setting to ensure that key decisions are made at the right time.
- Support the development of new ways of working and any associated procedures and legal agreements.
- Provide administrative support for key decision making forums (e.g. maintaining forward plans, meeting scheduling, preparation of papers and recording decisions).

#### Policy, research and advice

- Keep up to date on developments in the waste industry, including new legislation, new technologies and funding opportunities.
- Research best practice and develop proposals for how it may be implemented in Surrey.
- Provide advice to stakeholders, including updating new members and officers, and providing briefing notes and advisory reports.
- Advise Surrey's authorities on how to respond to new policy developments and initiatives.
- Respond to relevant consultation requests on behalf of partners in order to help influence national policy and legislation.
- Work with stakeholders to identify and develop key policy areas.
- Proactively encourage partners to share information, learn from each other and amend delivery of service to reflect best practice.

#### Organisation

- Help to manage the organisation through change.
- Ensure that the organisation is set up to be flexible, adaptable and responsive.
- Ensure that ways of working and processes and procedures are fit for purpose and as future-proof as possible.
- Help to develop business cases for expanding the organisation and increasing income, through the provision of new services and expansion of our customer base.
- Build and maintain positive working relationships with officers and members of all Surrey authorities.

#### People

- Work with all staff to embed the values of the organisation.
- Develop people-focussed strategies for areas such as staff learning and development, and pay and reward.
- Maintain a good working relationship with the host authority's Human Resources team.

#### Corporate support functions

- Help to ensure the smooth running of the organisation, and that appropriate systems and procedures are in place.
- Ensure that staff have access to appropriate office facilities and equipment.
- Maintain links with support services such as IT and Legal.
- Coordinate responses to enquiries and requests for information from outside the organisation that require input from multiple teams.

- Help to organise meetings and events.

The amount of resource that the team dedicates to the above activities will flex over time as the organisation develops and priorities change.

## Communications and Engagement Team Description

This team is responsible for the development and delivery of communications and engagement activity with residents, staff, stakeholders and the media, both countywide and locally in the Joint Waste Solutions (JWS) contract area. They will collaborate and work closely with other teams to help achieve our joint strategy as well as our vision, mission and priorities. Specific responsibilities include:

### Countywide behaviour change campaigns

- Create the annual evidence based campaigns calendar.
- Develop communications and engagement plans for each campaign using audience insight, previous evaluations and partner input.
- Develop creative concepts, artwork, films and other assets needed.
- Create campaign copy, tailored and adapted for use across different channels.
- Plan, negotiate and book advertising space in offline channels.
- Set up and manage digital advertising and promoted social media posts.
- Arrange printing and distribution of campaign materials.

### Local service communications – countywide

- Develop targeted interventions aligned with campaigns.
- Develop annual service guides for all 11 district and boroughs.
- Develop materials to support the projects team working in low performing areas and for other projects as needed.
- Develop all business as usual materials for joint contract area, eg notification bin hangers, parking notices.

### Local service communications – joint contract area

- Manage delivery of targeted interventions in joint contract area.
- Develop and deliver communications about round changes/reorganisation.
- Local amplification of countywide behaviour change campaigns including liaison with local council communications teams.
- Develop and deliver local campaigns to support key issues or priorities, eg contamination.
- Provide oversight and input on customer communications, including letters, forms and contact centre briefings.

### Digital channels

- Manage and develop the JWS and Surrey Environment Partnership websites, including ongoing updates, additions and improvements.
- Manage and update the recycling search tool.
- Manage the social media channels.
- Respond to customer queries received through social media and the website, including development of answers for common queries.

#### Media management – national, local, trade

- Handle reactive media enquiries from journalists, including drafting statements and comments.
- Liaise with partner and contractor communications teams where appropriate.
- Proactive media activity including drafting news releases, negotiating feature coverage and interviews.

#### Internal communications

- Develop internal communications channels.
- Create content to be shared through internal channels.

#### Stakeholder and partner communications

- Research, draft and create quarterly newsletter.
- Draft and issue committee updates between meetings.
- Develop and deliver plan for communicating and engaging with environment industry and local and central government stakeholders.

#### Brand development and management

- Develop brand assets and guidelines.
- Ensure brand guidelines are followed.
- Create artwork for all branded items including vehicle livery, bins and uniforms.

#### Issues/ crisis management

- Develop and deliver communications to support management of issues/crises.
- Provide advice to ensure our reputation is protected wherever possible.
- Develop and deliver communications to support adverse weather and other impacts to service delivery.

#### Engagement programmes

- Manage engagement activity with schools.
- Manage resident engagement initiatives.
- Administer the cloth nappies scheme.
- Work in collaboration with the Amey customer engagement team.

#### Business development

- Support the Strategy and Business Management team where appropriate on activities such as bid writing, lead generation and service development.
- Develop and deliver communications and engagement activity designed to build the brand and profile including award entries.

#### Business management

- Support the Strategy and Business Management team on areas such as development of the vision, mission, values and culture.

## Projects Team Description

This team is a flexible resource that will work with teams across Joint Waste Solutions and with other Surrey authorities to deliver service and performance improvements in line with our joint strategy and organisational vision, mission and priorities. The team will use appropriate techniques and methodologies to manage projects from start to finish.

Responsibilities will include:

### Scoping and planning

- Help to identify areas where efficiencies and improvements can be made.
- Research best practice.
- Ensure there is a sound evidence base for any proposed activities.
- Develop business cases and outline project plans and seek the relevant approvals for these.
- Develop detailed project plans, including delivery timetables and budget estimates.
- Agree specific aims, objectives and outcomes with relevant stakeholders.

### Project delivery

- Maintain an overview of projects being managed by the team.
- Ensure that team resources are deployed to priority areas across the business.
- Manage individual projects from start to finish.
- Monitor and report on delivery progress against key criteria such as time, cost and quality.
- Manage project team members and external suppliers/contractors as appropriate.
- Identify and manage risks.
- Manage issues as they arise, and escalate as appropriate.
- Manage project and team budgets.

### Stakeholder management

- Ensure projects teams have appropriate representation from relevant areas of the business.
- Identify all relevant stakeholders and communicate with them as appropriate.

### Project completion and handover

- Ensure that completed projects are closed down properly with any relevant information stored so that colleagues can access it in the future.
- Ensure that there are processes in place to measure project benefits beyond the end of the delivery phase.
- Ensure that any new products, policies and procedures are handed over to the relevant parts of the business.

### Evaluation

- Devise methodologies for measuring how well projects have achieved their desired benefits.
- Ensure that any information required to evaluate the success of projects is gathered and recorded appropriately.

- Ensure that achievements are clearly communicated to key stakeholders.

The specific projects that the team will have responsibility for delivering will change over time as the organisation develops and priorities change. Initially a major area of work will be to deliver a suite of improvements to low performing areas across the county.

## Operations Team Description

This team is responsible for managing the performance of the Joint Waste Collection and Street Cleaning Contract, ensuring compliance with the contract standards and delivery of continuous improvement. They will also collaborate and work closely with other teams to help achieve our joint strategy as well as our vision, mission and priorities. Specific responsibilities include, but are not limited to:

### Contract management

- Identify, develop and lead best practice in contract management
- Ensure compliance with contract standards and required outcomes, including:
  - ICT, financial and reporting systems
  - data security
  - health and safety
  - customer satisfaction
  - continuous improvement
  - value for money
- Develop and implement an effective Health and Safety monitoring protocol, taking into account HSE recommendations and industry “best practice”.
- Keep up to date with changes in legislation relevant to the service
- Promote the implementation of aligned working practices within the team

### Performance Management

- Analyse and manage contract performance
- Work with the service provider to resolve any performance issues in a timely manner
- Work with the Finance and Performance team to provide performance reports to the Contract Partnering Board and Joint Committee
- Manage strategic and operational risks by identifying mitigations and controls
- Ensure the Service Provider’s Service Continuity Plan is fit for purpose and reviewed annually to ensure it responds to change in risks.
- Review KPI performance levels and deductions reported by the Service Provider.

### Relationship management

- Maintain an effective and positive relationship with the Contract Partnering Board, Joint Committee and other partner Authority representatives to ensure that service priorities are effectively implemented.
- Share fly-tipping and littering data with the Authority Partner’s Environmental Enforcement teams to assist in the preparation of reports, statistical returns and enforcement activities.
- Work with the contract authority partners to recommend waste management policies and annual fees and charges e.g. for garden waste subscription that transition towards alignment across the joint contract

### Customer service

- Investigate and respond to complaints from residents and Members
- Review customer requests for services in accordance with agreed policies e.g. assisted collection reviews, applications for additional temporary refuse capacity

- Work with planners and developers to ensure new developments have adequate waste storage provision that promotes recycling and composting
- Work with the Service Provider towards achievement of ongoing improvements in customer satisfaction

#### Continuous improvement

- Oversee the development and implementation of the annual Service Improvement Plan
- Lead on innovation and improvement for the service
- Proactively identify future innovation and change requirements and initiate proposals for the development of services for consideration by the Contract Partnership Board

#### Budget management

- Work with the Finance and Performance team to prepare an annual contract management budget for submission to the Contract Partnering Board
- Monitor spend against profiled budget, providing an explanation of any variance and instigating corrective action
- Notify the contract authority partners of any annual Capital spend requirements in line with budget setting cycles.
- Work with the Finance and Performance team to review the Contract monthly variable invoices and approve for payment.

#### Communications

- Work with the Communication and Engagement team to develop operational communications
- Assist in the promotion and publicity of the organisation's marketing campaigns.

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**Budget and Finance Update**

**25 April 2019**

**2018/19 Budget Monitoring**

Projected total CMO expenditure for 2018/19 as at year-end was **£823,304**. A full end-year reconciliation will be completed by the end of April. The final end-year position is therefore subject to revision, although this is not expected to result in any significant changes.

The final end-year projection represents an overall **underspend** for the year of **£157,711** against the budget. This underspend is largely due to a lower than projected spend on communications activity. In particular, the annual service guides were funded by the Surrey Waste Partnership, the anticipated round reorganisation did not take place, and operational issues impacted on our ability to take forward the planned proactive resident communication.

Other mobilisation costs were higher than budgeted due to higher than projected spend on external advisors, as well as the inclusion of ICT equipment, and the refit and furniture costs for the JWS office.

The year-end spend projection will result in a provisional spend of **£164,661** per partner authority, although this figure is subject to revision once the full year-end reconciliation is complete.

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