



Surrey Heath Borough Council
Surrey Heath House
Knoll Road
Camberley
Surrey GU15 3HD
Telephone: (01276) 707100
Facsimile: (01276) 707177
DX: 32722 Camberley
Web Site: www.surreyheath.gov.uk

Department: Democratic Services
Division: Corporate
Please ask for: Katharine Simpson
Direct Tel: 0176 707157
E-Mail: democratic.services@surreyheath.gov.uk

Tuesday, 9 June 2020

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

Councillor Natalie Bramhall, Surrey County Council
Councillor Kevin Davis, Woking Borough Council
Councillor Claire Malcolmson, Mole Valley District Council
Councillor David Mansfield, Surrey Heath Borough Council
Councillor Mary Marshall, Elmbridge Borough Council

A meeting of the **Joint Waste Collection Services Committee** will be held Virtually via Zoom on **Wednesday, 17 June 2020 at 2.00 pm**. The agenda will be set out as below.

Please note that this meeting will be recorded and live streamed on the Council's YouTube channel www.youtube.com/user/SurreyHeathBC

AGENDA

	Pages
1 Election of Chairman	
2 Appointment of Vice-Chairman	
3 Apologies of Absence	
4 Declaration of Interests	
5 Minutes of Previous Meeting	1 - 4
To confirm the minutes of the meeting of the Joint Waste Collection Services Committee held on 26 th February 2020.	
6 Joint Waste Solutions Operational Strategy	5 - 10
To consider a report setting out the operational strategy for Joint Waste Solutions for the 2020-21 municipal year.	
7 Amey Annual Service and Performance Report	11 - 28
To receive a report summarising the performance of the Amey contract over the 2019/20 municipal year and setting out the contract improvement plan for the 2020/21 municipal year.	

8 End of Year Financial Update and Budget Setting 29 - 32

To receive a report setting out the financial position at the end of the 2019/20 financial year.

9 Performance Reporting 33 - 42

To receive a report providing an update on the latest quarterly position on recycling performance for the four authorities in the joint contract.

10 Covid-19 Update

To receive a verbal update on the impacts of the Covid-19 pandemic and the measures taken to mitigate these.

Date of Next Meeting

The next scheduled meeting of the Joint Waste Collection Services Committee will take place on Wednesday 23rd September 2020 at 2pm.



Minutes of a Meeting of the Joint Waste Collection Services Committee held at HG Wells Conference Centre, Church Street, Woking, GU21 6HJ on 26 February 2020

Present: Councillor Mike Goodman, Surrey County Council (Vice Chairman)
Councillor Kevin Davis, Woking Borough Council
Councillor Claire Malcolmson, Mole Valley District Council
Councillor David Mansfield, Surrey Heath Borough Council
Councillor Mary Marshall, Elmbridge Borough Council

In Attendance: Paul Anderson, Mole Valley District Council
Nicola Blake, Amey
Ray Lee, Elmbridge Borough Council
David Maidman, Joint Waste Solutions
Geoff McManus, Woking Borough Council
Richard Parkinson, Surrey County Council
Tim Pashen, Surrey Heath Borough Council
Tina Siddiq, Amey
Matt Smyth, Joint Waste Solutions
Danielle Wright, Amey

15/JW Appointment of Chairman

It was noted that following a change in leadership at Surrey Heath Borough Council Councillor Chapman was no longer Surrey Heath's representative on the Joint Waste Collection Services Committee. It was agreed that Councillor Goodman would chair the Joint Waste Collection Services Committee for the remainder of the 2019/20 municipal year.

COUNCILLOR GOODMAN IN THE CHAIR

16/JW Minutes of Last Meeting

RESOLVED that the minutes of the meeting of the Joint waste Collection services Committee held on 18th December 2020 be approved as a correct record and signed by the Chairman.

17/JW Declaration of Interests

There were no declarations of interest.

18/JW Performance Reporting

The Committee considered a report summarising the position in relation to recycling performance and operational performance across each of the partner authorities at the end of the second quarter (July to September 2019) of the 2019/20 municipal year.

Joint Waste Solutions (JWS) had asked Suez to quality assure any data that they collected before it was uploaded to the performance reporting portal. This additional step had delayed the collation of the data for quarter three (October to December) however it was expected that this process would be expedited more quickly going forward.

It was noted that there had been a decrease in the amount of Dry Mixed Recycling collected across Surrey and that of the tonnages collected an increasing proportion was being considered non-recyclable either due to contamination or because of difficulties in identifying markets for the material. Anecdotal evidence also suggested that residents were starting to change their behaviour when shopping and this could be impacting on tonnages.

The Committee queried the tonnages given for fly tipping both across Surrey and within individual partner authorities. It was clarified that the figures related to tonnages recorded at the weighbridges and whilst some authorities were seeing a decrease in fly-tipping, for three of the four Joint Contract authorities there had been an increase, as stated in the performance report. It was agreed that the possibility of providing more detail would be explored.

The Committee noted the update.

19/JW Amey Annual Improvement Plan

The Board received a presentation providing an update on the work taking place to implement the Contract Improvement Plan:

A restructure of Amey's Operational Team was now complete and each site was now overseen by a Site Manager and Assistant Site Manager. Performance targets had been agreed with each site and weekly performance reporting mechanisms had been put in place.

The Improvement Plan had been shared with Joint Waste Solutions (JWS) to ensure that work was not duplicated and appropriate links were developed. Work had already started on the actions scheduled for action during the first quarter of the year and Amey expressed confidence in their ability to deliver everything listed in the Improvement Plan.

Arising from the subsequent discussion the following points were noted:

- Operational crews were being encouraged to report all close call incidents so that action could be taken to prevent them becoming an incident. Information gathered would then be used to raise awareness amongst the public.
- Amey was exploring a number of options to reduce CO₂ emissions including the provision of electric charging points at depots, tackling excessive braking, reducing the length of time that vehicle engines were left idling, route optimisation and the use of electric vehicles. It was agreed that Climate Change would be added as a work stream.
- The Rentstart Charity in Elmbridge could provide links to those looking for employment.
- Data collected during the 2019/20 municipal year would be used to provide baseline data.
- The restructure had provided greater accountability at unit level and improvements in performance were already being seen.

The Committee noted the update.

20/JW Joint Waste Solutions Work Programme 2020/21

The Committee received a presentation on the proposed work programme for the Joint Waste Solutions (JWS) Operations Team during the 2020/21 municipal year.

It was proposed that the three main priorities for JWS during 2020/21 would be:

- Improving recycling performance
- Improving the performance of the Joint Waste Contract
- Improving the performance of the street cleansing element of the contract.

Each priority would then be subdivided into three defined work areas: activities that would directly impact upon and improve internal systems, activities which would focus on the improvement of the contract and activities that would focus on residents' behaviour including both targeted interventions and more general messages.

It was reported that collection crews were being subjected to increasing levels of aggression from members of the public whilst carrying out their work. It was agreed that using video footage from vehicle cameras of incidents and near misses could be used as part of a media campaign to raise awareness of the problem.

It was suggested that the graphics used in the annual calendar should be incorporated into the website to break up the text.

The Committee noted the update.

21/JW 2019/20 Budget and Finance Update

The Committee received a report summarising the financial position of Joint Waste Solutions at the end of the third quarter (October to December 2019) of the 2019/20 financial year.

It was noted that the projected year end CMO expenditure was £2,350,782 which would represent an underspend of £48,556 when compared to the agreed budgets and there was a provisional total spend of £362,530 for each of the partner authorities.

Following an adjustment to the indexation rates used, the projected year end core charge was projected to be £11,183,205, representing an underspend of £541,533 at year end.

The Committee noted the report.

22/JW Date of Next Meeting

It was noted that the next scheduled meeting of the Joint Waste Collection Services Committee would take place on Wednesday 17th June 2020 at 2pm.

CHAIRMAN

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Joint Waste Solutions Operations Programme 2020-21 17 June 2020

Report Authors: Richard Bisset & Jo Chauhan

Background:

At the CPB and JWCC meetings in February 2020, an outline programme of work for the Operations team was presented. The presentation split the work priorities into three key areas:

- Ourselves
- Our Services
- Our Community

Following feedback given at the February meetings, this has been further developed into a series of project areas as outlined below, with a summary table provided in Appendix 1. Although the content of the work programme has been set, due to COVID-19 the Operations Team have been concentrating on service continuity and the delivery timescales will be reviewed in Quarter 1.

1. Ourselves:

To streamline processes across the East and West teams, a joint schedule of 'business as usual' activities has been developed. This primarily allows for a joined-up approach to effectively tackle contract wide issues and projects. It also enables the Operations team to be more resilient, improve efficiency and allows for clearer forward planning of future demands on the team.

The Operations Team relies heavily on data to enable effective contract management and service improvements and this is one of the key areas to develop this year. The data is wide ranging and comes from both Authority and Amey sources. The process of reviewing and validating these data sets is currently underway (e.g. Schedule 2 properties receiving a collection) including ensuring an ongoing process for maintaining the information is in place. In some circumstances further information is already being collated to enable a review of service provision (e.g. sack deliveries in Mole Valley).

2. Our services:

This area of work centres largely around working alongside Amey to ensure delivery of their ICT and service improvement plans. While these projects are owned by Amey there are a number of key areas which require input from the Operations and wider JWS team. The new operational contract governance arrangements which have been put in place are used to monitor progress against the project plans and general performance at all levels.

Due to the situation with COVID-19, restrictions such as social distancing have meant some aspects of joint working have needed to be adapted or delayed. Although critical functions, such as health and safety checks remain (subject to social distancing etc) other activities have had to be postponed to later in the year i.e. crew engagement around contamination of recycling.

3. Our Community:

This work strand focuses on resident engagement through service delivery messages and wider SEP campaigns. Due to the impact of COVID-19 the overarching SEP campaign has been delayed slightly, due to critical messaging to residents, but it will be launched in the near future. Much of the information within the current campaign is aligned strongly with the messages intended to be shared under the 'Own your Impact' campaign.

As an aside, this current unprecedented situation has seen the community recognise the outstanding work of frontline staff. This positive feedback has been highlighted to all streets and waste collection personnel which has been warmly received.

Summary:

The Operations work programme for 2020/21 focusses on actual outcomes which will make a difference to the contract, teams, individuals, residents and will improve the overall efficiency and effectiveness of JWS.

Certainly some of the activities are challenging, especially in the current climate of COVID-19. However there is collective determination to succeed and with the Operational Programme in place this can be realised.

Appendix 1: 2020/21 Operational Programme:

1. Ourselves		
Target activities	Tasks	Outcomes
<p>1.1 Data analysis:</p> <p>Better use and analysis of data to support projects and improve the contract including:</p> <ul style="list-style-type: none"> • Low performing areas • Contamination • Targeted contract monitoring 	<p>Data accuracy and consistency review</p> <p>GIS project (including litterbin review)</p> <p>Review of assisted collections and additional bins</p> <p>Targeted campaigns (contamination, exception reporting)</p>	<p>Consistent, accurate and agreed data to measure contract performance, provide a robust reference point and understand material/tonnage trends</p> <p>Comprehensive mapping system to provide annual contract data, contract monitoring and support improvement activities</p> <p>Reduce costs and refuse throughout the joint contract area</p> <p>Reduction of contamination, identify and provide support to residents</p>
<p>1.2 Operations Team</p> <p>Cohesive approach between East and West Ops Teams</p> <p>Review and prioritise BAU activities</p> <p>Co-ordinate with other programmes of work (SEP)</p>	<p>Operations work schedule review</p> <p>Work assignment tracker</p> <p>Review work with other JWS/SEP work</p>	<p>Greater resilience, efficiency and effectiveness for operations.</p> <p>Ensure teams and individuals have a clear understanding of projects/work and goals for 2020/21</p> <p>Better understanding and support for other teams and more effective results</p>

2. Our Services

Target activities	Tasks	Outcomes
2.1 Amey improvement plan		
IT workstream	Monitor Amey ICT improvement plan	Implement ICT systems and measures to improve the contract
Service delivery improvements	Monitor Amey contract improvement plan and route optimisation	Ensure Amey deliver their contract improvements and deliver route optimisation effectively
Opportunities to expand services	WEEE/Textile/Food expansion to properties	Higher recycling rate, improved services for residents, higher customer satisfaction, reduced costs
2.2 Joint working		
Renewed governance – JWS/Amey	Implementation of new meeting and reporting processes	Clearer understanding of responsibilities, greater accountability, full contract delivery
	Garden waste system and payments review	Finalisation of the Amey garden waste costs and repayment to authorities
Crew training and engagement	Crew engagement programme (contamination)	Reduction of waste to landfill, higher recycling rate, greater crew confidence, clearer understanding by residents
Joint Monitoring	Health & Safety monitoring	Safer operations and less accidents/ less exposure to HSE interventions
	Close call monitoring	Safer operations and resolution of crews/resident's concerns
Business continuity, emergency planning and climate change	Business continuity and crisis management planning. Providing analysis and options for climate change actions	Robust plans to keep services running in extreme circumstances
		Reduction in CO2 levels due to higher recycling rates, less fuel used, cleaner technology
Working with SCC (Disposal points and material acceptability)	Review of disposal points and recyclable material acceptability	Additional number of materials that could be recycled. Less contamination. Faster turnaround at the disposal points for waste crews.

3. Our Community

Target activities	Tasks	Outcomes
3.1 Service delivery		
JWS website: Daily updates	Provide daily completion updates to communications	Residents are informed via the JWS website of any service impacts which will reduce calls to contact centres. Management tool to address contract issues
Social media: Proactive messages	Supply communications with upcoming messages i.e. Bank Holiday working, Christmas collections etc	Residents are clear with the services that are provided and when. Increase of recycling tonnage, reduction in refuse and decrease of contamination
Service issues: Adverse weather	Update communications with service impacts i.e. due to snow, flooding etc	Residents are informed of any disruption to their collections via the JWS website and expected resolution timescales
3.2 SEP – Influencing residents’ behaviour		
Amplify the global JWS communications messages across the joint contract areas	Supporting delivery of the communications messages and activities	Greater recycling rates, higher resident satisfaction, clearer understanding of provided services to residents (i.e. what can be accepted for recycling)
	Supporting evaluation of the campaigns to determine if they can be applied to other areas i.e. targeted interventions for food and garden waste	Higher capture rate of recyclable material, more residents using services i.e. garden waste which will increase income levels.
	Community engagement events	Increasing resident’s awareness of waste and recycling across the four contract areas. Higher customer satisfaction and transparency of services.
	Flytipping strategy – Education, Efficiency and Enforcement	Reducing flytipping across all four areas which will decrease costs and increase resident’s wellbeing.

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CONTRACT SERVICE REPORT

2019-20

MAY 17, 2020
AMEY PLC

1 EXECUTIVE SUMMARY

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

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

The purpose of this summary is to provide the Councillors with an overview of the partnership activities and the financial performance during the last financial year and give an indication of the 2020/21 strategy.

2 KEY ACHIEVEMENTS

1. **New Management structure:** Since the last review of management structure during 2019- Q3, there has been clear improvements across the contract as following:
 - a. Higher team accountability is driving performance allowing the senior team to focus on the continuous improvement plan in the contract
 - b. Better engagement with the frontline teams resulting in increased crew checks and VLFs (Visual Felt Leadership)
 - c. Better working relationships and improved levels of service

2. **Successful Commercial discussions:**
 - a. Partnering relationship and approach seen between Amey and JWS during the unprecedented COVID-19 which has enabled Amey to continue providing services with zero stand downs.
 - b. Following the timeline of contractual applications like annual indexation and annual baseline uplifts
 - c. Successful agreement on replacement of the Elmbridge fuel tank which will lead to financial and operational benefits in years to come

3. **Better KPI results and street cleansing LADS:**
 - a. Significant improvement in results and focus to continue.
 - b. In March 2020 the cleaning of litter bins in Elmbridge were completed and plans to roll out the same in Mole Valley and Surrey Heath.

4. **Joint Relationship:**
 - a. Open dialogue and regular communication is now seen across the local site relationships between Amey and JWS which has enabled productive operational decisions and moving forward.

5. **Financials**
 - a. Agreeing on the methodology employed in the variable charging element between Amey and JWS. Historical data cleansing for the purposes of clearing the outstanding variable invoices has started and aim to be completed by 2020/21 Q1.

6. **Social Responsibility**
 - a. Improving community links with organisations such as SAAFA, Junior Citizens and the Dorking Refugee Support Group.
 - b. Efforts to continue for these improved links following the COVID-19 movement restrictions.

7. **Successful Pandemic Response -COVID-19** - Quick and swift response in handling issues resulting from COVID-19 restrictions enabled Amey to continue providing all services with no reductions.
 - a. Ad-hoc services like Bulky collections and bin deliveries also continued despite other counties across the country seeing these stood down.
 - b. Low staff absence maintained
 - c. Significant support received from the Councils which has led to an improved relationship and partnering spirit between the parties.
 - d. High morale seen amongst our crew members especially after the huge appreciation received from the residents and compliments from the Councils.

3 RISK PLAN

The management of risk is embedded in our everyday business activities and culture, with all our employees having an important role to play.

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

4 KEY LEGISLATION

4.1 WASTE LAWS AMENDED AHEAD OF GREEN BREXIT

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

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

4.2 NATIONAL WASTE STRATEGY

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

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

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

4.3 COVID-19

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

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

Environment Agency

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

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

4.4 PROCUREMENT POLICY - PPN 02/20

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

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

5 COVID-19 PANDEMIC

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

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

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

6 FINANCIAL INDICATORS

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

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

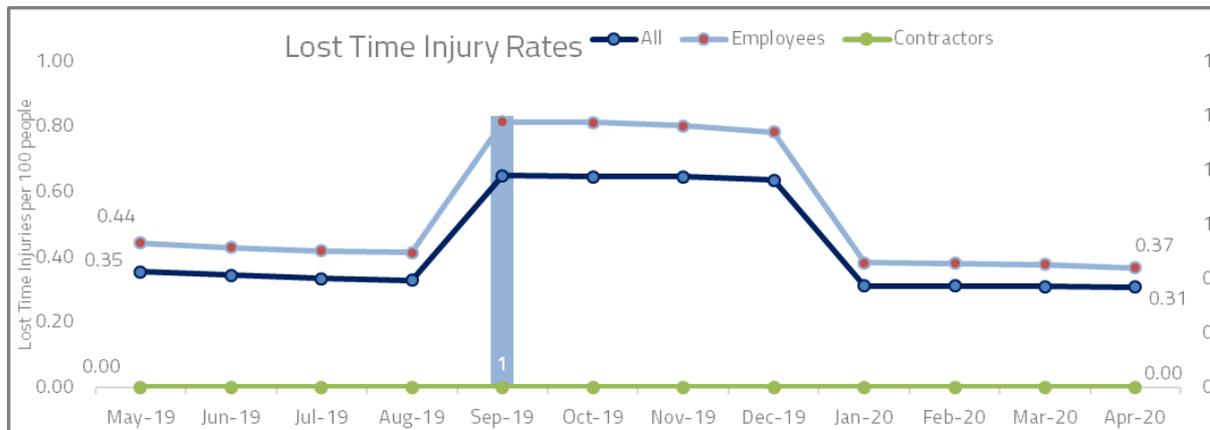
Key points

- Contract margin for year 3 was a loss of £3286k (-29.3%) vs anticipated Service provider margin of +10.6% pre apportionment of Amey central overheads
- Losses incurred principally from increased resources deployed in staff & vehicles to deliver service
- Contract performance by year is as follows:

JWS Summary	17_18	18_19	19_20	Total
Total Turnover	4,436	10,959	11,656	27,051
Margin	(1,387)	(1,017)	(3,286)	(5,690)
PBIT	(1,387)	(1,051)	(3,466)	(5,904)

7 HEALTH & SAFETY

Lost Time Injury

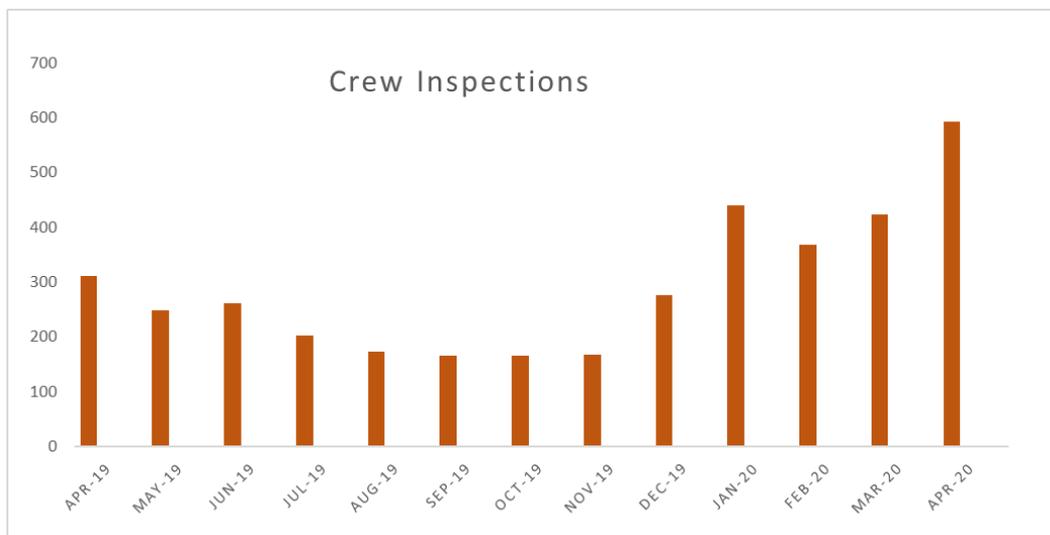


Injury rates last for a rolling 12-month period. They are all locally investigated by the compliance team meanwhile lessons learnt, and best practice are shared. Across all Amey contracts there are similarities and trends in working patterns therefore best practice is shared this way to minimise incidents.

We ensure full induction, training and follow up briefings with employees. In addition to this we follow HSE, WISH and IOSH guidance to ensure we are up to date with industry issues and practices.

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

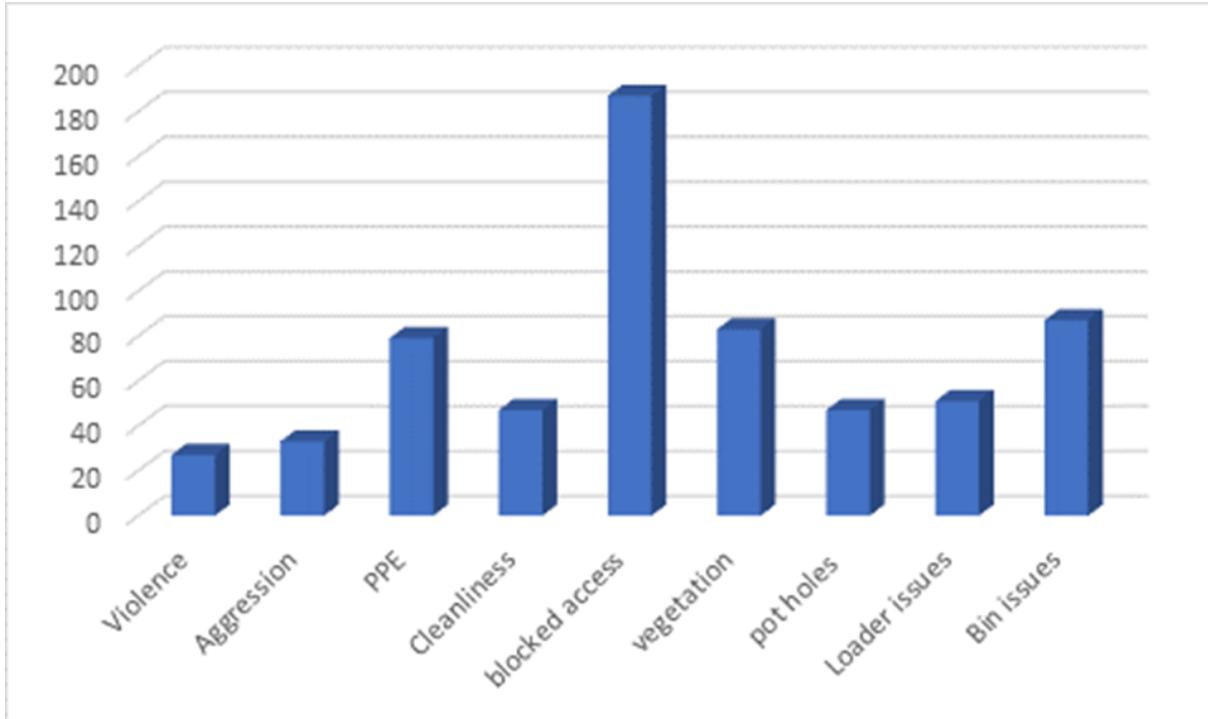
CREW INSPECTIONS



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

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

Close Call Analysis



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

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

8 LOCAL PERFORMANCE INDICATORS

The below Local Performance Indicators were outlined within the bid with many being reported on as data comes online. The use of these indicators has not been formally agreed by both parties nor in all cases - the process by which they will be calculated. Amey has been reporting against the following LPI's on a quarterly basis, a summary is below:

Local Performance Indicators	Target	Elmbridge	Woking	Surrey Heath	Mole Valley
Provision of required representatives to attend meetings as set out in Schedule 9 Contract Management	100%	100%	100%	100%	100%
Provision of Clinical Waste collection service 10 working days following receipt of notifications	100%	100%	100%	100%	100%
To ensure that the full complement of vehicles are available on a daily basis	100%	91%	89%	90%	86%
Events cleaning	Clean within 2 hrs of closure	N/A	N/A	N/A	N/A
Fly tips	Removal within 1 working day	100%	N/A	100%	100%
Graffiti and Fly-posting (non-offensive)	Removal within 3 working days	100%	N/A	100%	100%
Graffiti and Fly-posting (offensive)	Removal within 4 working hours	100%	N/A	100%	100%
Upon receipt of an instruction from the Authorised Officer, we will deliver Containers to Households within 5 Working Days	5 Working Days	100%	46%	70%	80%
Availability of compliant Depots to conduct the JWCC Councils' services	100%	Available yes. Compliant no.	In progress	Available yes. Compliant no.	In progress
Exchange of information with the JWCC Council's Enforcement Team to identify hotspots of non-compliance within the contract area	Weekly	Information is being exchanged	Framework is in place to exchange	Information is being exchanged	Framework is in place to exchange
Provision of AHP Collection Service 10 working days following receipt of notification	100%	N/A	N/A	N/A	N/A

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

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

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

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

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

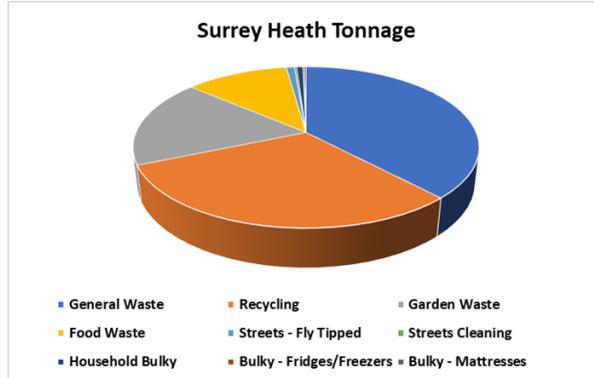
Bulking facility at Surrey Heath: Discussions on the proposed site plans have taken place between JWS and Amey and now are waiting to discuss with the architects. The site is currently non-compliant and was always meant to be a temporary structure. Immediate safety work has been completed.

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

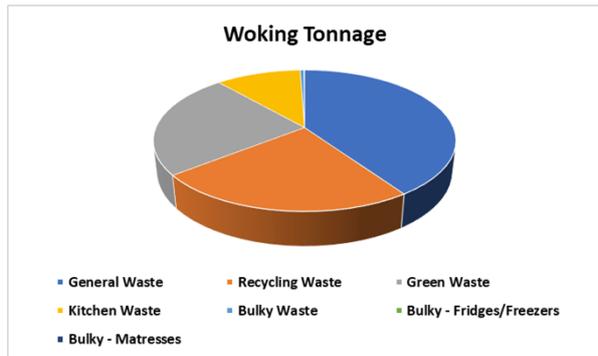
9 TONNAGE DATA

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

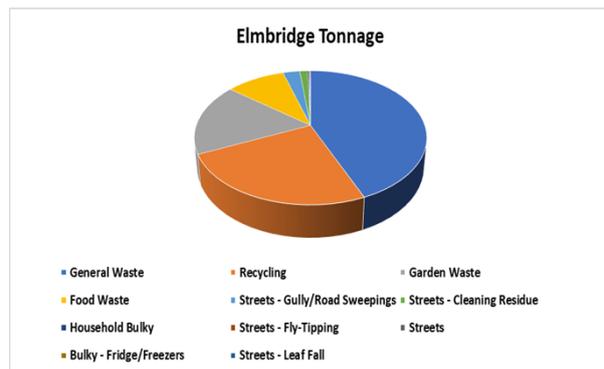
Waste Stream	Surrey Heath Tonnage
General Waste	10266.27
Recycling	8263.27
Garden Waste	4787.28
Food Waste	3104.65
Streets - Fly Tipped	244.37
Streets Cleaning	66.74
Household Bulky	190.67
Bulky - Fridges/Freeze	38.68
Bulky - Mattresses	54.11



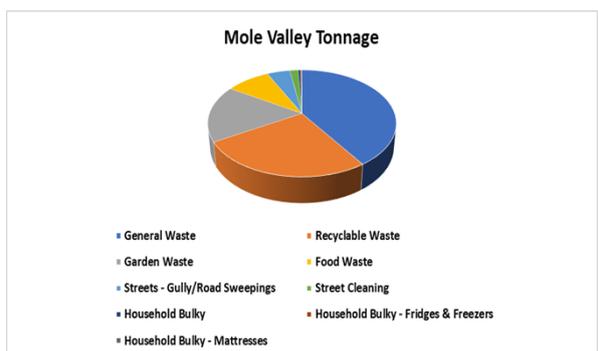
Waste Stream	Woking Tonnage
General Waste	6906.66
Recycling Waste	4089.41
Green Waste	4138.35
Kitchen Waste	1858.95
Bulky Waste	78.81
Bulky - Fridges/Freeze	8.22
Bulky - Mattresses	7.74



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



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



10 WORKFORCE MATTERS

	%
Leavers	98
Joiners	131
Vacancies	9

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

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

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

11 COMMUNITY AND SOCIAL INVOLVEMENT

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

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

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

Contract Improvement Plan

Quarter 1	Quarter 2	Quarter 3	Quarter 4
<ul style="list-style-type: none"> • Increase numbers of close calls • Improve feedback methods and turnaround times for close calls 	<ul style="list-style-type: none"> • Campaigns to bring awareness to residents of the dangers crews face • Campaigns to raise awareness of aggression towards crews 	<ul style="list-style-type: none"> • Reduction of overall complaints received by 1%. • No more than 1% of complaints to escalate to stage 2. • Encourage the use of self service webforms • Improve LADs survey standards • Opportunities to display vehicles / employees to residents • Junior citizens programmes • Support local events to improve visibility • Improve relationships with local rehabilitation programmes / employment agencies • Improve relationships with ex military charities • S Skills programme (Surrey CC Children in care) 	<ul style="list-style-type: none"> • Deliver route optimisation for Elmbridge • Full route sequencing • Implementation of smart neighbourhood and community engagement forum. • Implementation of innovation forum • Annual Customer satisfaction survey
<ul style="list-style-type: none"> • Deliver route optimisation for MV • Improvements to street cleaning on high speed roads 	<ul style="list-style-type: none"> • Deliver route optimisation for SH • Full use of incabs across the contract • Weekly report on live insurance cases and updates. • Improve contract monitoring. 	<ul style="list-style-type: none"> • Deliver route optimisation for Woking • Improve LADs survey standards 	<ul style="list-style-type: none"> • Reuse of bulky items • Commercial waste strategy
<ul style="list-style-type: none"> • Production of agreed quality of service reports • Clinical round created in <u>propmain</u> • Bulky booking process updated to allow AM/PM • Ability to distinguish between Assisted collections & Repeat missed on <u>incabs</u> • Provide agreed updates and notifications to residents • Agreed improvements to webforms • Improvements to garden waste system in AMCS • <u>Propmain</u> set up with correct asset types eg bags, bulk bins etc 	<ul style="list-style-type: none"> • Improvements to collections of textiles and WEEE • Collections of textiles and WEEE from communal properties • Improvements to street cleaning on heavily parked roads • Implement system to repair, clean and refurbish containers • Ability to collect bulky waste from inside residential properties. 	<ul style="list-style-type: none"> • Arrangements for washing litter bins & dog bins twice a year • Arrangements for installing & removing litter bins 	

Environmental Improvement Plan

Quarter 1	Quarter 2	Quarter 3	Quarter 4
<ul style="list-style-type: none"> • Green Driver Behaviour focussing on: <ul style="list-style-type: none"> • Reduction in vehicle idling • Reduction in speeding • Reduction in harsh breaking • Reduction in harsh accelerating • Reduction in excessive cornering • Improvements to KPIs 	<ul style="list-style-type: none"> • Review maintainance plans for vehicles • Communicate to residents regarding plans to reduce CO2 emissions. • Increased communications around alternative methods eg composting. • Monitor vehicle consumption by vehicle identifying trends and anomalies. • Monitor carbon emissions. • Introduce focus groups on site to identify improvement opportunities. 	<ul style="list-style-type: none"> • Encourage residents to fix broken items rather than dispose them. Advertise local organisations that can help support them fix or upscale items rather than disposal and replacement. • Look to utilise community involvement days to support additional litter picking and other local community group activities. 	<ul style="list-style-type: none"> • Look to utilise community involvement days to support planting of trees and projects to support local wildlife. • Look at opportunities to reuse bulky items.
<ul style="list-style-type: none"> • Reduce single use plastic in the workplace. • Reduce waste on site. • Ensure bins that are disposed of are recycled. • Reduce the number of face to face meetings, utilising Microsoft teams or conference calls as an alternative. • Remove electric heaters from sites. • Ensure all lights are replaced with low energy LED lighting. • Provide all employees with reusable water bottles. 	<ul style="list-style-type: none"> • Introduce energy wardens onsite to ensure lights are turned off at the end of each day and computers are turned off rather than on standby. • Look at opportunities to fix bins rather than dispose of them. • Look for opportunities to encourage residents to support local wildlife eg bird boxes. 	<ul style="list-style-type: none"> • Route optimisation including exploring options for cross boundary working. • Review our suppliers and what they are doing to reduce carbon emissions. • Support junior citizen events to educate children around recycling and reducing waste and single use products. • Move to eco-conscious office supplies. 	<ul style="list-style-type: none"> • Look at opportunities to explore low emission/zero emission vehicles. • Look to provide electric charging points at depots to encourage staff to move to electric or hybrid vehicles.

14 CONTRACT IMPROVEMENT PLAN – RAG STATUS UPDATE

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

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

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



Joint Waste Solutions: 2019-20 Financial Outturn Report 17 June 2020

Report Author: Marco Arcangeli

Introduction

This report sets out the outturn position for Joint Waste Solutions (JWS) for the 2019-20 financial year.

2019-20 Outturn

Annex 1 shows the Contract Management Office (CMO) income and expenditure for 2019/20. CMO expenditure is £2,245,092 against a budget of £2,399,337, representing an overall underspend for the year of £154,245. Inclusion of the carry forwards below reduces this figure to £46,687, resulting in expenditure for the year of £370,153 per partner authority.

The following budget carry forwards were approved by the Contract Partnering Board on 28th May 2020:

Budget Area	Amount	Reason for carry forward
Comms & Engagement	£70,000	Cross boundary working has not yet taken place. These funds are required to pay for posting information through the door of any resident whose collection day changes as a result of cross boundary working.
	£1,658	Due to issues with a previous contractor the work to wrap a Sweeper in Mole Valley has not been completed.
Employee Related ¹	£25,000	This is a reserve to cover the refreshment of ICT equipment and also any unforeseen expenditure in 20/21.
Team	£10,900	To pay for staff training that could not be completed. Staff were on waiting lists for Surrey Learn courses that did not take place and other course providers had to cancel due to Coronavirus
	£107,558	

¹ Employee related budget has been used to facilitate this carry forward due to there being an insufficient surplus within the Team budget.

Budget Variances

The salaries budget is underspent by £61,084. The main components of this underspend are, £48k less paid in employers' national insurance and pension contributions, £5k less spent on employee advertising, and £5k less has been spent on consultants.

The communications & engagement budget is underspent by £97,658. As explained above £70k of this is being carried forward to pay for cross boundary work. Other components of the underspend are, £10k which has not been spent on textiles due to service capacity

issues, and a £15k underspend across the food waste, dry mixed recycling and garden waste budgets due to these budgets receiving more SEP funding than was anticipated.

Core expenditure for 2019-20 is £11,161,355 representing an underspend for the year of £563,383. This variance is mainly as a result of an indexation adjustment that led to core invoice costs being less than budgeted.

Variable charges paid in 2019-20 totals £2,001,389. Of this amount £1,115,536 relates to charges from 2019-20 and £885,853 relates to historical charges. Total variable charges not yet invoiced are £1,251,755. Of this amount £623,815 relates to 2019/20 and £627,940 relates to historical charges. JWS continue to experience difficulties verifying Amey's data, however, progress has been made and work is continuing to verify the data in order to invoice partner authorities for as much of the outstanding charges as quickly as possible.



Joint Waste Solutions 2019-20 Outturn Budget Reconciliation

	JWS Budget 2019/20	JWS Actual Spend 19/20	EBC	WBC	SHBC	MVDC	SCC	SEP	Totals
	£	£	£	£	£	£	£	£	

Contract Management Office Budget Summary

19/20 budget breakdown	2,399,337		370,578	370,578	370,578	370,578	459,615	457,412	2,399,337
Total CMO spend (excl carry forwards)		2,245,092	347,049	347,049	347,049	347,049	429,463	427,432	2,245,092
CMO underspend (excl carry forwards)			23,528	23,528	23,528	23,528	30,152	29,980	154,245
Carry Forward contributions			23,104	23,104	23,104	23,104	7,589	7,553	107,558
Total CMO spend (incl carry forwards)		2,352,650	370,153	370,153	370,153	370,153	437,052	434,984	2,352,650
CMO underspend (incl carry forwards)			424	424	424	424	22,563	22,428	46,687
Q1 income received			93,700	93,700	93,700	93,700	115,959	114,353	605,110
Q2 income received			92,645	92,645	92,645	92,645	114,904	114,353	599,837
Q3 income received			92,645	92,645	92,645	92,645	114,904	114,353	599,837
Q4 income due			91,164	91,164	91,164	91,164	91,285	91,925	547,866
Total CMO income			370,153	370,153	370,153	370,153	437,052	434,984	2,352,650

Service Provider Budget	Period	EBC	WBC	SHBC	MVDC	Total
Core budget	19/20	3,605,836	2,038,217	3,346,928	2,733,757	11,724,738
Core expenditure		3,523,653	1,965,261	3,116,082	2,556,358	11,161,355
Core income		3,523,653	1,965,261	3,116,082	2,556,358	11,161,355
Core underspend		82,183	72,956	230,846	177,399	563,383
Variable budget		607,104	507,960	413,712	267,687	1,796,463
Variable paid		427,169	249,586	181,861	256,920	1,115,536
Variable not invoiced		176,791	134,270	145,841	166,913	623,815
Garden/bulky waste income received		-	640,731	485,442	-	1,126,173
Historical variable paid	17/18 - 18/19	447,671	239,330	58,510	140,342	885,853
Historical variable not invoiced		179,145	109,437	193,443	145,915	627,940
Historical variable totals		626,816	348,767	251,953	286,257	1,513,793

Surrey Environment Partnership	Budget 2019/20
County-wide work	993,412
Financial Mechanisms (incl SCC top up)	855,000

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Joint Contract Authority Performance – Quarter 3 2019/20 17 June 2020

Report Author: John Mackintosh

Introduction

This report provides a summary for the Joint Committee of the latest quarterly position on recycling performance for the four Joint Contract authorities. This is based on data sourced from the SEP waste data system. The Annexes to this paper show the latest available performance data for each of the four authorities. There is one performance dashboard for each authority.

Due to time constraints around the availability of data, it is still not possible to report recycling performance for the latest quarter, so this is reported a quarter in arrears. Work to reduce this time lag is ongoing, and will hopefully be complete by the time of the next Joint Committee meeting in September.

Recycling performance – Q3 2019/20

The first section of each dashboard reports on recycling performance. Performance is reported monthly, up to and including December 2019, 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. All comparisons are based on performance for the 12 months to December 2019 compared with that for the 12 months to December 2018.

Surrey-wide performance

Surrey-wide performance is provided here for context.

Across Surrey as a whole, there has been a decreasing trend in tonnages collected of dry mixed recycling (DMR), with a year-on-year decrease of around 1.5%. There continue to be issues with the relatively high proportion of this material considered to be non-recyclable, due to difficulties with finding markets for the material. Garden waste tonnages have increased over the same period, by over 3.5%. Food waste recycling tonnages have increased by around 2%. Tonnages of residual household waste have seen very little change year-on-year.

Joint Contract authorities – general trends

Year-on-year comparisons of WEEE and textiles tonnages generally show reasonably large changes across most authorities. The disposal patterns for these materials vary, as containers at depots are collected as required rather than through daily tipping as with other materials. We are investigating how much of the variance can be explained by these disposal patterns, and how much is due to other factors, such as crew and resident behaviour.

With the exception of Mole Valley, fly-tipping tonnages have again increased noticeably in most authorities. As in the previous quarter, this can partly be explained by the fact that the figures now include tonnages collected from green spaces (e.g. parks). There is also evidence to suggest that fly-tipping was previously being under-reported.

Elmbridge

There has been an above average year-on-year decrease in DMR tonnages of around 2.5%. Garden waste tonnages however have increased by over 11%. Food waste tonnages have seen little change over the same period, whilst residual waste tonnages are down by over 1%. Having remained fairly stable since the beginning of 2019/20, the recycling rate has increased slightly in the latest quarter.

Mole Valley

DMR tonnages have seen little change year-on-year. There has been a reduction in rejected loads during the year, indicating that improvements in quality are being seen. Garden waste tonnages are up, by almost 15%. Food waste tonnages have also increased year-on-year, although only by just over 1%. Residual waste tonnages have remained very stable this quarter. The recycling rate has also seen very little change.

Surrey Heath

DMR tonnages have remained very stable year-on-year. Food waste tonnages, however, have seen an above average increase of over 4%. Garden waste tonnages have increased significantly year-on-year, by around 38%. As in the previous quarter, this is still largely a result of additional customers being able to sign up for this service, as the previous Biffa Waste Club was capped due to vehicle capacity. We should expect to see these tonnages continue to show an increase until this impact stabilises in the data. Residual waste tonnages are down by almost 3%. The recycling rate has remained very stable this quarter.

Woking

DMR tonnages have seen a greater than average year-on-year decrease, of over 4%. Work is still underway to improve collections from flats, although as previously noted, there are issues with some collections from communal properties. With the current constraints surrounding Covid-19, this work has been reduced in scale, although there is still ongoing engagement with residents through letters and phone calls rather than through visits as had originally been intended. Garden waste tonnages are also down year-on-year, by around 1%, although this is an improvement on the previous quarter. Food waste and residual waste tonnages have both remained fairly stable for a further quarter. The recycling rate continues to show a slight downward trend since the beginning of 2019/20.

SEP Joint Strategy performance – Q2 2019/20

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 Q2 2019/20, and is based on data sourced from Waste Data Flow.

Recommendation

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

Next steps

The next performance report will be presented at the September Partnering Board and Joint Committee meetings. This will report on performance up to and including Q1 2020/21.

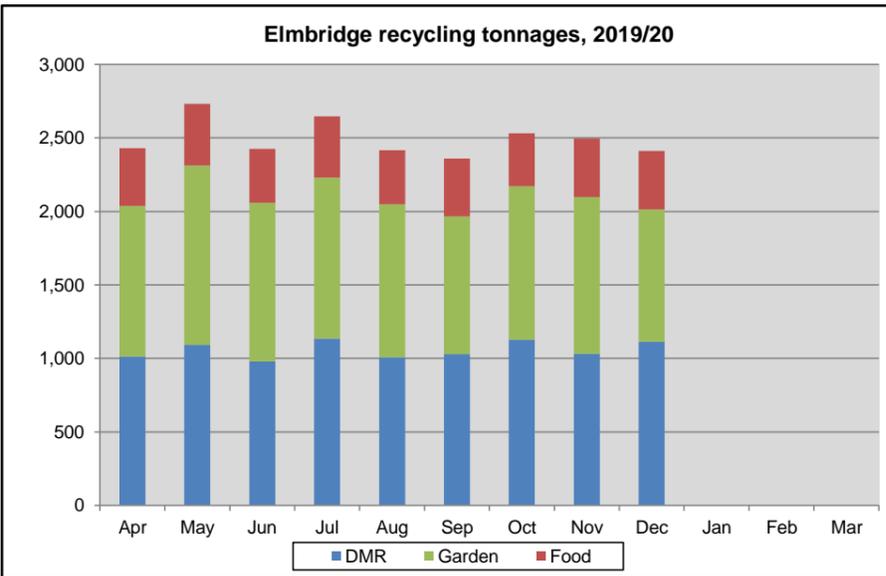
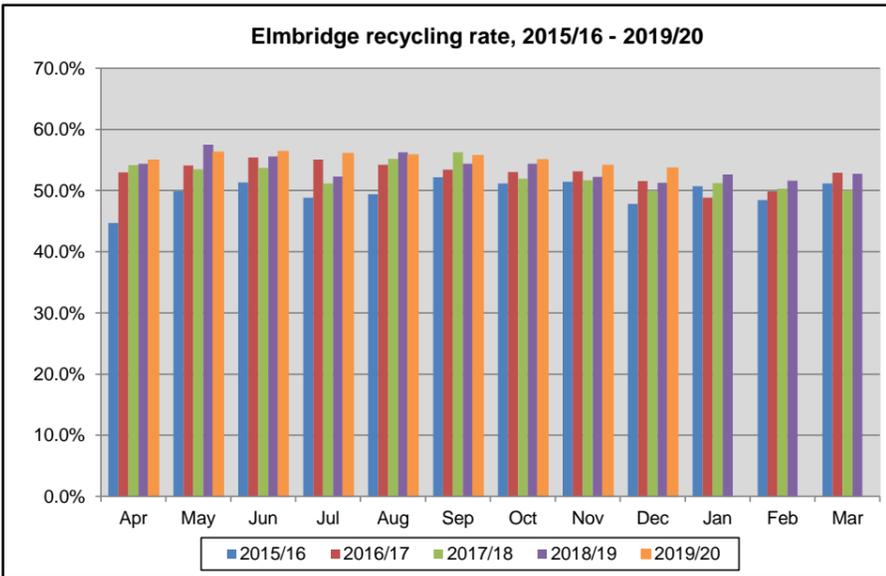
Council

Elmbridge
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Monthly indicators

Recycling performance

		Latest month						Moving Annual Total (rolling 12 months)		
		Total tonnages			Average daily tonnages			Dec 2018	Dec 2019	Change
		Dec 2018	Dec 2019	Change	Dec 2018	Dec 2019	Change			
Recycling	Dry mixed recycling	1,094	1,113	1.7%	58	56	-3.4%	13,182	12,858	-2.5%
	Food waste	388	398	2.4%	20	20	-2.7%	4,694	4,734	0.9%
	Garden waste	717	902	25.7%	38	45	19.4%	10,114	11,277	11.5%
	Textiles	10	8	-24.4%	0	0	-12.1%	182	114	-37.7%
	WEEE	3	2	-35.0%	0	0	-45.8%	61	41	-32.9%
	Other recycling	0	0	N/A	0	0	N/A	0	0	N/A
	Total recycling	2,213	2,422	9.4%	116	121	4.1%	28,233	29,024	2.8%
Residual	Residual household waste	1,699	1,761	3.7%	89	88	-1.5%	21,459	21,191	-1.2%
	Other waste	394	324	-17.9%	21	16	-22.0%	2,967	2,813	-5.2%
	Fly tipping	21	25	20.2%	1	1	14.2%	201	299	48.9%
Total waste & recycling		4,328	4,532	4.7%	228	227	-0.5%	52,859	53,327	0.9%



		Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19	Jan-20	Feb-20	Mar-20
Recycling	Dry mixed recycling	1,013	1,093	979	1,135	1,007	1,030	1,128	1,032	1,113			
	Food waste	395	417	369	416	368	392	362	399	398			
	Garden waste	1,022	1,220	1,078	1,095	1,041	938	1,042	1,065	902			
	Textiles	2	12	13	12	12	11	9	9	8			
	WEEE	4	4	5	3	4	4	3	3	2			
	Other recycling	0	0	0	0	0	0	0	0	0			
	Total	2,437	2,746	2,444	2,662	2,432	2,373	2,544	2,508	2,422			
Residual	Residual household waste	1,805	1,916	1,674	1,889	1,712	1,692	1,766	1,714	1,761			
	Other waste	194	208	209	189	201	189	307	403	324			
	Fly Tipping	15	23	10	49	29	34	30	28	25			
Total waste & recycling		4,450	4,892	4,336	4,789	4,375	4,289	4,648	4,653	4,532			
Recycling rate	Current month	54.9%	56.3%	56.4%	56.0%	55.8%	55.7%	55.0%	54.1%	53.6%			
	Last 12 months	53.9%	53.8%	53.8%	54.2%	54.1%	54.2%	54.3%	54.4%	54.6%			

Quarterly indicators

	Target	2018/19				2019/20				Moving Annual Average (rolling 12 months)		
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Sep 2018	Sep 2019	Change
Performance against SEP Joint Strategy												
Total waste & recycling per person (kg)	N/A	103.0	93.9	99.8	90.3	99.4	97.3			385	387	0.5%
Recycling rate (Defra definition)	70%	55.2%	50.8%	49.9%	47.7%	51.9%	53.7%			52.2%	50.8%	-1.4%

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Council

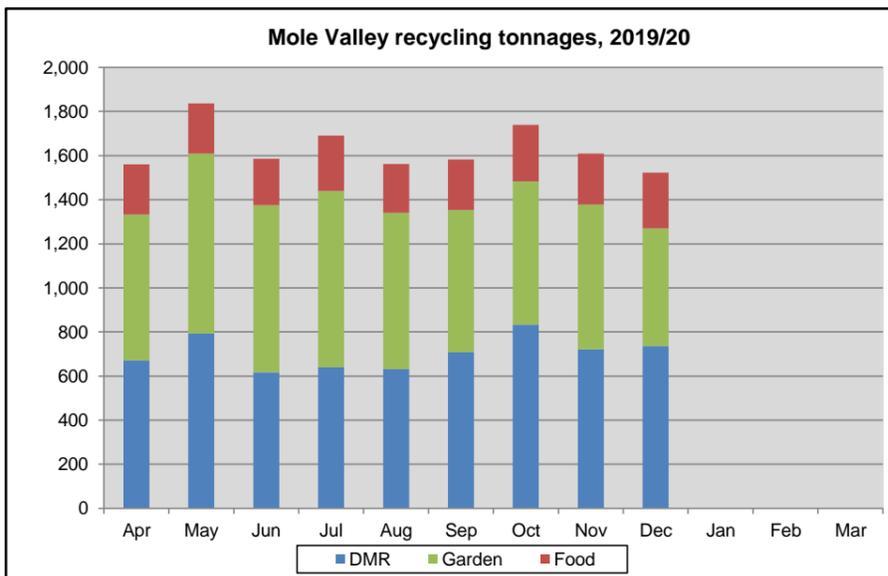
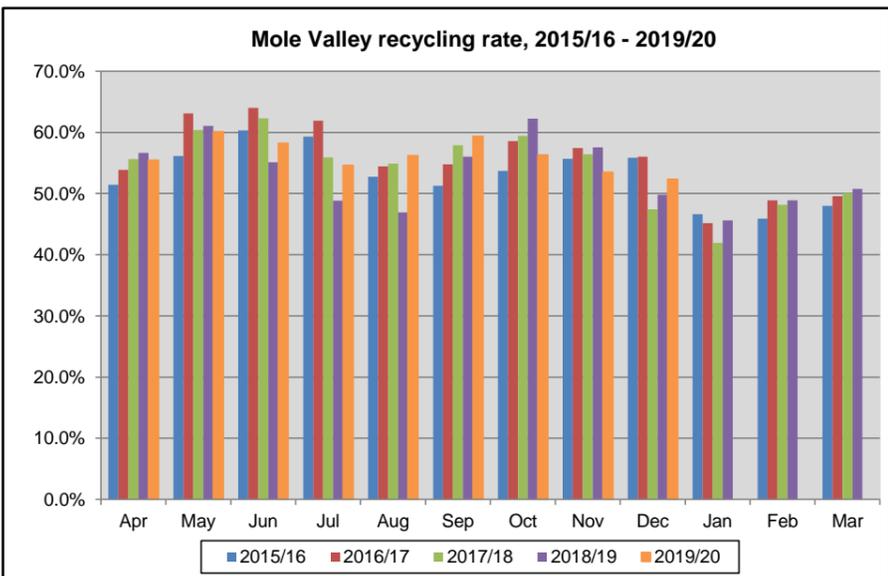
Mole Valley

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Monthly indicators

Recycling performance

		Latest month						Moving Annual Total (rolling 12 months)		
		Total tonnages			Average daily tonnages			Dec 2018	Dec 2019	Change
		Dec 2018	Dec 2019	Change	Dec 2018	Dec 2019	Change			
Recycling	Dry mixed recycling	734	737	0.4%	72	74	1.7%	8,393	8,365	-0.3%
	Food waste	233	253	8.6%	12	11	-6.2%	2,786	2,819	1.2%
	Garden waste	379	533	40.8%	20	24	21.6%	6,335	7,278	14.9%
	Textiles	1	0	-100.0%	0	0	-100.0%	23	23	1.5%
	WEEE	1	7	523.7%	0	0	455.6%	38	85	126.5%
	Other recycling	0	0	N/A	0	0	N/A	4	4	0.0%
	Total recycling	1,347	1,529	13.5%	105	110	4.8%	17,578	18,574	5.7%
Residual	Residual household waste	942	1,035	9.9%	86	86	0.8%	12,515	12,487	-0.2%
	Other waste	401	358	-10.7%	21	16	-22.9%	2,896	3,052	5.4%
	Fly tipping	0	1	8.7%	0	0	-6.1%	28	9	-66.5%
Total waste & recycling		2,691	2,923	8.6%	211	212	0.4%	33,016	34,123	3.4%



		Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19	Jan-20	Feb-20	Mar-20
Recycling	Dry mixed recycling	672	793	617	641	632	707	834	723	737			
	Food waste	228	228	210	252	221	230	256	230	253			
	Garden waste	660	816	759	799	709	645	651	656	533			
	Textiles	1	2	2	3	3	3	3	0	0			
	WEEE	8	8	9	8	13	5	5	7	7			
	Other recycling	0	0	0	0	0	0	0	0	0			
	Total	1,569	1,847	1,597	1,702	1,578	1,591	1,748	1,615	1,529			
Residual	Residual household waste	960	1,013	958	1,232	1,081	928	988	946	1,035			
	Other waste	294	212	186	181	146	159	367	460	358			
	Fly Tipping	1	0	0	1	0	2	0	0	1			
Total waste & recycling		2,824	3,072	2,741	3,117	2,805	2,680	3,104	3,022	2,923			
Recycling rate	Current month	55.4%	60.1%	58.2%	54.6%	56.2%	59.4%	56.3%	53.5%	52.3%			
	Last 12 months	53.4%	53.3%	53.6%	54.0%	54.8%	55.0%	54.5%	54.2%	54.4%			

Quarterly indicators

	Target	2018/19				2019/20				Moving Annual Average (rolling 12 months)		
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Sep 2018	Sep 2019	Change
Performance against SEP Joint Strategy												
Total waste & recycling per person (kg)	N/A	100.4	85.5	105.1	88.3	98.9	98.8			372	391	5.0%
Recycling rate (Defra definition)	70%	57.1%	49.4%	56.4%	47.2%	54.9%	55.5%			54.3%	53.7%	-0.5%

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Council

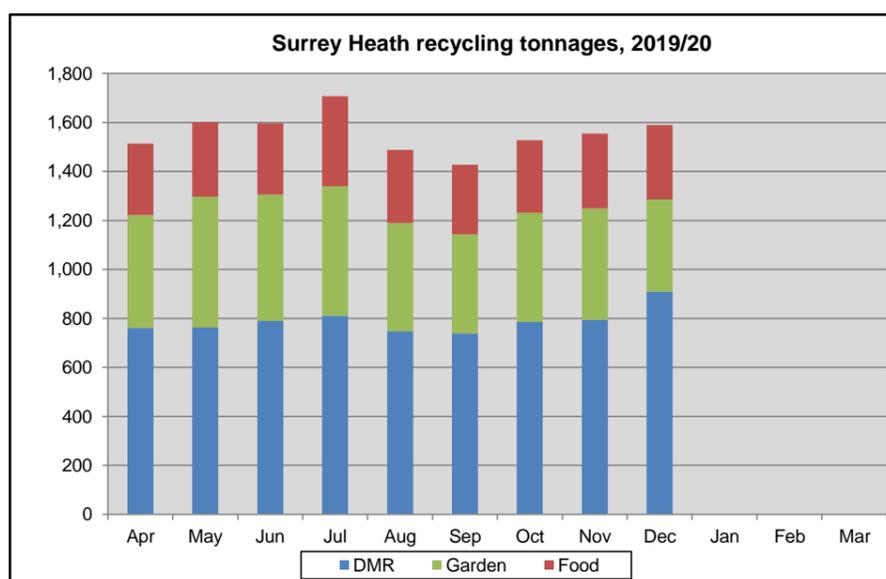
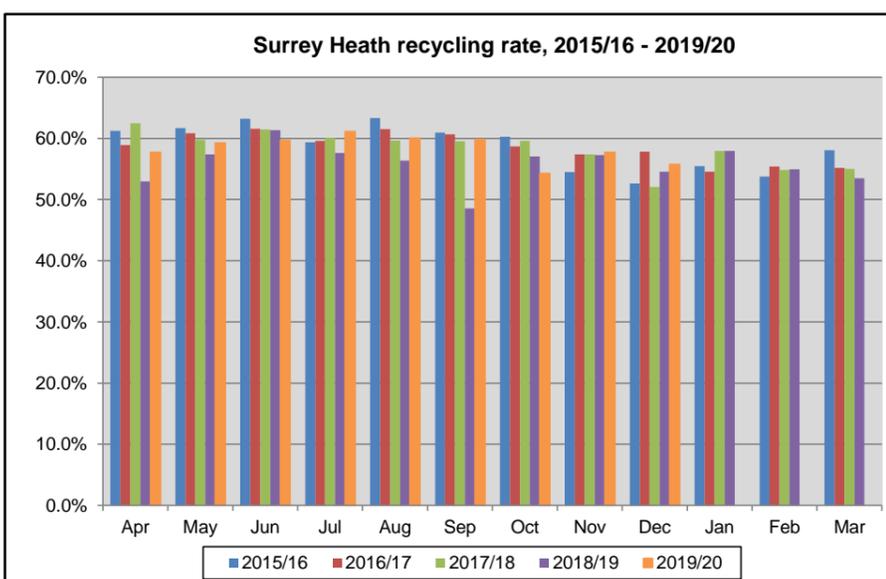
Surrey Heath

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Monthly indicators

Recycling performance

		Latest month						Moving Annual Total (rolling 12 months)		
		Total tonnages			Average daily tonnages			Dec 2018	Dec 2019	Change
		Dec 2018	Dec 2019	Change	Dec 2018	Dec 2019	Change			
Recycling	Dry mixed recycling	706	910	29.0%	35	38	9.5%	9,632	9,618	-0.1%
	Food waste	261	304	16.3%	13	15	16.3%	3,566	3,718	4.3%
	Garden waste	250	376	50.5%	12	19	50.5%	3,531	4,868	37.8%
	Textiles	18	20	8.9%	1	0	-82.7%	240	168	-30.0%
	WEEE	4	1	-75.8%	0	0	-77.6%	38	35	-8.2%
	Other recycling	8	11	34.9%	0	0	10.0%	151	117	-22.9%
	Total recycling	1,246	1,621	30.0%	61	72	18.1%	17,159	18,523	8.0%
Residual	Residual household waste	804	889	10.5%	40	44	10.5%	11,059	10,751	-2.8%
	Other waste	190	254	34.3%	9	13	34.3%	1,940	2,382	22.8%
	Fly tipping	15	20	36.7%	1	1	36.7%	174	221	27.0%
Total waste & recycling		2,255	2,784	23.5%	112	131	16.9%	30,331	31,877	5.1%



		Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19	Jan-20	Feb-20	Mar-20
Recycling	Dry mixed recycling	761	763	790	811	748	739	785	793	910			
	Food waste	291	303	291	368	299	284	297	305	304			
	Garden waste	461	534	516	528	442	405	445	456	376			
	Textiles	28	3	3	3	3	4	24	22	20			
	WEEE	4	4	3	3	3	4	2	2	1			
	Other recycling	5	10	9	9	10	10	8	9	11			
	Total	1,548	1,618	1,612	1,723	1,504	1,445	1,562	1,588	1,621			
Residual	Residual household waste	907	922	887	930	868	857	948	863	889			
	Other waste	193	176	174	154	119	99	326	259	254			
	Fly Tipping	23	19	19	16	22	15	27	17	20			
Total waste & recycling		2,671	2,736	2,692	2,823	2,513	2,416	2,863	2,727	2,784			
Recycling rate	Current month	57.7%	59.3%	59.6%	61.1%	60.1%	59.8%	54.3%	57.7%	55.7%			
	Last 12 months	56.2%	56.4%	56.2%	56.6%	56.9%	57.8%	57.6%	57.6%	57.7%			

Quarterly indicators

	Target	2018/19				2019/20				Moving Annual Average (rolling 12 months)		
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Sep 2018	Sep 2019	Change
Performance against SEP Joint Strategy												
Total waste & recycling per person (kg)	N/A	84.3	80.3	85.8	85.2	91.6	88.6			327	351	7.3%
Recycling rate (Defra definition)	70%	61.3%	61.7%	62.9%	61.6%	62.8%	62.0%			60.6%	62.3%	1.8%

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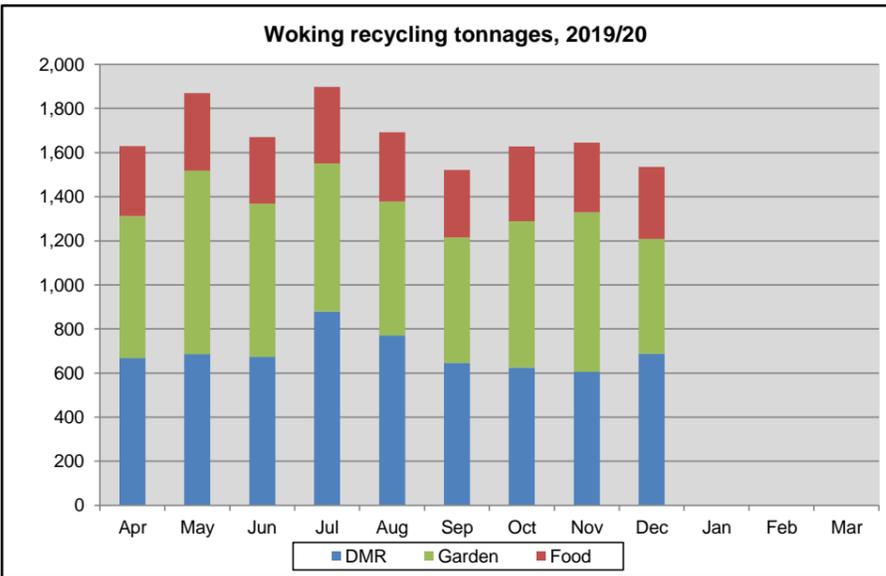
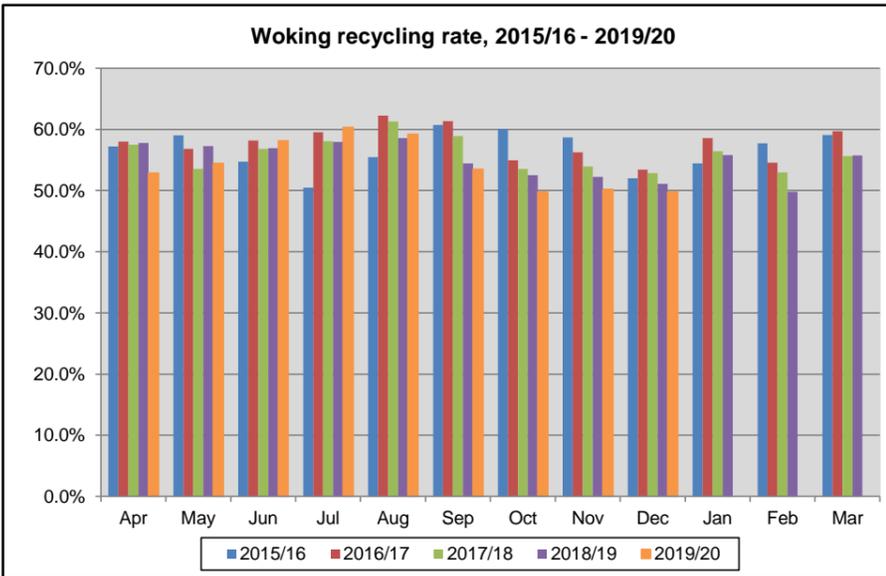
Council

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Monthly indicators

Recycling performance

		Latest month						Moving Annual Total (rolling 12 months)		
		Total tonnages			Average daily tonnages			Dec 2018	Dec 2019	Change
		Dec 2018	Dec 2019	Change	Dec 2018	Dec 2019	Change			
Recycling	Dry mixed recycling	698	688	-1.5%	69	57	-16.8%	8,985	8,611	-4.2%
	Food waste	315	328	4.0%	16	16	4.0%	3,906	3,898	-0.2%
	Garden waste	459	521	13.6%	23	26	13.6%	7,119	7,039	-1.1%
	Textiles	9	0	-100.0%	0	0	-100.0%	144	122	-14.9%
	WEEE	2	2	18.9%	0	0	18.9%	42	38	-10.2%
	Other recycling	2	0	-100.0%	0	0	-100.0%	98	86	-13.0%
	Total recycling	1,484	1,538	3.6%	108	100	-7.6%	20,295	19,794	-2.5%
Residual	Residual household waste	1,110	1,215	9.4%	111	152	36.7%	14,045	14,091	0.3%
	Other waste	287	338	17.7%	14	17	17.7%	2,061	2,492	20.9%
	Fly tipping	11	18	66.0%	1	1	66.0%	188	246	31.0%
Total waste & recycling		2,893	3,109	7.5%	234	269	15.2%	36,589	36,623	0.1%



		Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19	Jan-20	Feb-20	Mar-20
Recycling	Dry mixed recycling	669	686	674	879	771	646	625	605	688			
	Food waste	317	352	302	346	315	306	339	315	328			
	Garden waste	643	832	695	673	607	570	665	725	521			
	Textiles	13	14	8	12	19	15	13	0	0			
	WEEE	5	4	2	2	2	4	3	3	2			
	Other recycling	6	5	2	3	4	3	1	1	0			
	Total	1,653	1,893	1,682	1,916	1,718	1,543	1,646	1,649	1,538			
Residual	Residual household waste	1,285	1,400	1,076	1,078	1,065	1,166	1,387	1,182	1,215			
	Other waste	160	160	121	166	96	150	263	454	338			
	Fly Tipping	18	16	22	20	22	21	23	11	18			
Total waste & recycling		3,116	3,470	2,900	3,181	2,901	2,879	3,318	3,296	3,109			
Recycling rate	Current month	52.9%	54.4%	58.1%	60.3%	59.2%	53.5%	49.7%	50.2%	49.8%			
	Last 12 months	54.7%	54.4%	54.5%	54.7%	54.8%	54.7%	54.4%	54.2%	54.1%			

Quarterly indicators

	Target	2018/19				2019/20				Moving Annual Average (rolling 12 months)		
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Sep 2018	Sep 2019	Change
Performance against SEP Joint Strategy												
Total waste & recycling per person (kg)	N/A	97.8	81.9	90.1	82.1	99.5	88.4			356	360	1.1%
Recycling rate (Defra definition)	70%	58.4%	57.9%	54.9%	57.5%	52.2%	58.9%			57.0%	55.7%	-1.3%

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