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Tuesday, 24 November 2020

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

Councillor David Mansfield, Surrey Heath Borough Council (Chairman)
Councillor Mary Marshall, Elmbridge Borough Council (Vice Chairman)
Councillor Natalie Bramhall, Surrey County Council
Councillor Kevin Davis, Woking Borough Council
Councillor Claire Malcomson, Mole Valley District Council

A meeting of the **Joint Waste Collection Services Committee** will be held virtually on **Wednesday, 2 December 2020 at 2.00 pm**. The agenda will be set out as below.

Please note that this meeting will be recorded and livestreamed on
<https://www.youtube.com/user/SurreyHeathBC>

AGENDA

		Pages
1	Apologies of Absence	
2	Minutes of Last Meeting	1 - 4
	To receive the minutes of the meeting of the Joint Waste Collection Services Committee held on 30 th September 2020.	
3	Declaration of Interests	
4	Budget Monitoring Quarter 2 (July to September) 2019/20	5 - 10
	To receive a report setting out the budgetary position of the Joint Waste contract at the end of Quarter 2 (July to September) of the 2019/20 financial year.	
5	Joint Contract Performance Reporting - Quarter 2 (July to September) 2019/20	11 - 22
	To receive a report setting out the recycling performance and operational performance of the joint waste collection contract at the end of the second quarter (July to September) of 2020/21.	

6 Budget Proposal 2021-2022 23 - 32

To consider a report setting out a proposed budget for Joint Waste Solutions for the 2021/22 financial year.

7 Contract Service Improvement Plan Update 33 - 42

To receive an update on the progress made towards achieving the objectives set in the contract service improvement plan.

8 Dates of Future Meetings

Future meetings of the Joint Waste Collection Services Committee will be held on the following dates:

- Thursday 4th March 2022
- Thursday 1st July 2021
- Thursday 30th September 2021
- Thursday 2nd December 2021



Minutes of a Meeting of the Joint Waste Collection Services Committee held virtually on 30 September 2020

Present: Councillor David Mansfield, Surrey Heath Borough Council (Chairman)
Councillor Mary Marshall, Elmbridge Borough Council (Vice Chairman)
Councillor Natalie Bramhall, Surrey County Council
Councillor Claire Malcomson, Mole Valley District 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 Siddiqui, Amey
Matt Smyth, Joint Waste Solutions
Danielle Wright, Amey

Apologies: Councillor Kevin Davis, Woking Borough Council

14/JW Minutes of Last Meeting

RESOLVED that the minutes of the meetings of the Joint Waste Collection Services Committee held on 17th June 2020 and 13th July 2020 be approved as being a correct record and signed by the Chairman.

15/JW Declaration of Interests

There were no declarations of interest.

16/JW Contract Performance Reporting Quarter 1 (April to June) 2020

The Committee received and noted a report providing a summary of the recycling performance of the four joint contract authorities at the end of quarter 1 (April to June 2020) of the 2020/21 municipal year.

17/JW Joint Contract Budget and Finance Update

The Committee considered a report summarising the financial position of Joint Waste Solutions (JWS) at the end of quarter 1 (April to June) of the 2020/21 financial year.

It was noted that the JWS Team budget was currently projecting an underspend of £39,100, the majority of which was attributed to a carry forward of reserve funds to cover unforeseen expenditure. Amey's variable charges were projected to exceed the £1.78million budget by £890,490 by the end of the 2020/21 financial year; 50% of this

overspend was attributable to the cost of hiring agency staff to ensure that service provision continued during the Covid-19 pandemic and the Committee was informed that the Government was making additional funding available to help cover increased costs as a result of the pandemic.

The Committee noted the report.

18/JW Contract Improvement Plan

The Committee received a report summarising the partnership activities and financial performance of the contract during the first quarter of the 2020/21 municipal year (April to June 2020).

The possibility of cross border route optimisation was being reviewed by Amey and JWS and the Committee was informed that integration of the main rounds, whilst not impossible, would be complicated by waste segregation and tipping location requirements however there were potential opportunities for cross border routes for the narrow access and street cleansing rounds and these were being explored.

The Environment Improvement Plan had been developed using Amey's Environmental Policy as a starting point and work was underway to establish the service's carbon footprint. Data on the carbon emissions from buildings was not readily available and whilst work was taking place to obtain this data the Environment Improvement Plan's initial focus was on vehicular emissions for which data was readily available.

The Committee was informed that the possibility of converting the waste fleet to electric or hybrid vehicles was under consideration. Initial quotes to replace the smaller fleet vans with electric or hybrid vehicles had been obtained and Amey was looking to replace the smaller van fleet with hybrid models in the near future and work to install electric vehicle charging points at depots for use by staff was being progressed. It was noted that the current specification of the waste collection vehicles was Euro 6 which made them the most environmentally friendly option currently available on an HGV chassis.

It was noted that climate emergencies had been declared by Surrey authorities and a number had committed to pledges stating that they would be carbon neutral by a certain time. It was agreed that Amey would explore the possibility of committing to a similar pledge.

The Committee noted the update and commended the progress that had been made towards achieving all the targets for 2020/21.

19/JW Covid-19 Update

The Committee was provided with an update on the current status of the workforce as a result of the Covid-19 pandemic.

The Committee was informed that although there had been an increase in Covid-19 related absences in recent weeks, as the workforce returned from holidays and children returned to school, full services continued to be delivered across the partnership area. Partnership working and communications between Amey, JWS and the partner authorities continued to be a strength.

The Committee thanked all those involved in delivering the waste collection and street cleansing services; it was requested that these thanks were formally passed on to staff delivering the services on the ground.

20/JW Any Other Business

The Committee noted the recent death of a crew member based in Surrey Heath and requested that their condolences be passed on to the individual's family.

21/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 2nd December at 2pm

CHAIRMAN

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Joint Waste Solutions Quarter 2 2020/21 Budget and Finance Report 2nd December 2020

Report Author: Marco Arcangeli

Introduction

This report sets out the position for Joint Waste Solutions as at quarter two and the projected outturn for the 2020-21 financial year.

Budget Update

Annex 1 shows the Contract Management Office (CMO) income and expenditure position to quarter two 2020/21. CMO year-end expenditure is projected to be £2,556,844 which when set against a combined annual budget and carry forward allocation of £2,630,837 represents an overall projected underspend for the year of £73,993.

Budget Variances

Variance figures from Annex 1 which have been considered material have been explained in more detail below.

CMO Variances

The Team and Office budgets are projecting a combined £58,079 underspend. This figure mainly comprises of £25,000 of reserve funds which were carried forward from last year, a £12,000 underspend on mobile phones, and £19,355 of COVID related savings, such as meeting related costs, cleaning and energy savings.

The Support budget is projecting a £12,288 underspend, almost all of which is due to Surrey Heath Borough Council's finance charge being less than anticipated.

Contract Variances

Variable charges paid to Amey have been heavily impacted by the Covid pandemic, and are projected to exceed the £1.78m budget by £810,540. A detailed breakdown of this variance is at Annex 2 and each of the larger overspend figures are explained below.

Due to the ongoing Covid situation Amey has had to continue employing agency staff to cover for regular staff that are unable to work. These costs are by far the most significant of all projected overspends at £624,086 and account for 75% of the projected variable overspend total. It was hoped that following the lifting of the first lockdown on 4th July that these costs would have fallen dramatically by the fourth quarter, however, the imposition of a second lockdown has now meant that the year-end projection for agency staff has had to be revised upwards in recognition of current spending levels.

Estimates are that agency charges between October and March 2021 will total approximately £333,000. The total amount that has been paid between April and September 2020 is £290,836 and a breakdown of this figure is at Annex 2.

The garden waste budget is projected to be £28,056 overspent at year-end, this is mainly due to customer numbers being higher than budgeted. It is worth noting that the income from additional customers is expected to more than offset these additional charges.

When comparing each authority's garden waste projection figure, Woking is the outlier, with a projected underspend of £53,014. All of the other authorities have a projected overspend. Woking's budget for this year is based on figures that Amey quoted for 2019-20, not all accounts making up these amounts have been verified. The projection figure on the other hand has been based on verified accounts only and is the reason for the projection coming in under budget. Amey continue working to verify as many accounts as possible in both Woking and Surrey Heath, and future projections may need to be adjusted accordingly.

Account and data verification problems has also meant that no garden waste charges have been paid for either Woking or Surrey Heath since June 2020, and the amounts paid between April and June may have to be revised upwards if Amey is able to verify more accounts. Projection figures for Elmbridge and Mole Valley are based on the assumption that quarter three and quarter four charges will be largely similar to those paid in quarter one and quarter two.

The container delivery budget is projecting an overspend of £30,601. This is as a result of requests for other container types during lockdown being higher than average, but also due to there being an increased volume of bin orders during lockdown. Some of these bin orders are linked to the increase in garden waste customers and so this cost element can be offset by the increase in garden waste income. Mole Valley has been further affected because their sack deliveries budget was based on the best information available at the time from Amey. This information was subsequently updated which has resulted in an increase to the delivery and year-end projection figures.

The container provision budget is projecting an overspend of £154,536. The causes of the overspend are largely similar to those mentioned above for container delivery. Namely, requests for other container types during lockdown being higher than average, and an increased volume of bin orders during lockdown. The cost element of bin orders linked to the increase in garden waste customers can be offset by the increase in garden waste income.

The day works budget is projecting a £28,552 underspend. This is because apart from a small piece of Surrey Heath work there has been no spend on this budget.

As can be seen on Annex 1 a total of £14,220 of historical garden waste subscription payments have been collected by Amey and paid to Surrey Heath and Woking. This amount was collected by Amey in July 2020. It would appear that historical payments were also collected in August and September, and were paid over to authorities with their usual payments for those months. Amey is yet to provide a breakdown for these amounts so that they can be identified and moved from the 2020/21 income section to the historical income section of the report.

Recommendation

The Committee is asked to note the report.



Budget Area	20/21 Budget	19/20 Carry Forwards	20/21 Budget including Carry Forwards	Q2 Profiled Budget	Q2 Actuals	Q2 Variance (E - F)	Year-end Projection	Year-end Variance (D - H)	EBC	WBC	SHBC	MVDC	SCC	SEP	Totals
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)
Contract Management Office Budget Summary															
Budget									380,376	380,376	380,376	380,376	492,360	509,416	2,523,279
Budget carry forward									23,104	23,104	23,104	23,104	7,589	7,553	107,558
Budget totals									403,480	403,480	403,480	403,480	499,949	516,969	2,630,838
Expenditure															
Salaries	1,985,626	-	1,985,626	988,851	1,011,559	-22,708	1,986,000	-374	145,783	145,783	145,783	145,783	210,567	217,861	1,011,559
Office	102,694	-	102,694	51,783	36,361	15,422	97,339	5,355	5,240	5,240	5,240	5,240	7,569	7,831	36,361
Team	148,959	35,900	184,859	76,468	38,851	37,617	132,135	52,724	5,599	5,599	5,599	5,599	8,087	8,367	38,851
Support	128,000	-	128,000	63,924	30,587	33,337	115,712	12,288	4,408	4,408	4,408	4,408	6,367	6,588	30,587
Contract Legal Support	20,000	-	20,000	9,960	-2,648	12,608	20,000	0	-662	-662	-662	-662	-	-	-2,648
Comms & Engagement	122,500	71,658	194,158	48,558	25,445	23,113	194,158	0	6,361	6,361	6,361	6,361	-	-	25,445
Health and Safety	2,500	-	2,500	1,248	2,332	-1,084	2,500	0	583	583	583	583	-	-	2,332
Business Continuity	5,000	-	5,000	2,490	0	2,490	1,000	4,000	0	0	0	0	-	-	0
Other Contractor	8,000	-	8,000	4,000	3,589	411	8,000	0	897	897	897	897	-	-	3,589
Totals	2,523,279	107,558	2,630,837	1,247,282	1,146,077	101,205	2,556,844	73,993	168,210	168,210	168,210	168,210	232,590	240,648	1,146,077
Budget carry forward income									23,104	23,104	23,104	23,104	7,589	7,553	107,558
Income received from authorities to Q2									95,094	95,094	95,094	95,094	123,090	127,354	630,820
Costs still to be invoiced (based on budget)									285,282	285,282	285,282	285,282	369,270	382,062	1,892,460
Year-end income projection (based on budget)									403,480	403,480	403,480	403,480	499,949	516,969	2,630,838

Service Provider Budget Summary

	EBC	WBC	SHBC	MVDC	Total
Core budget	3,652,682	2,027,006	3,386,024	2,633,967	11,699,679
Core payments to Amey to Q2	1,834,618	1,044,674	1,679,283	1,297,253	5,855,829
Core income from authorities to Q2	1,834,618	1,044,674	1,679,283	1,297,253	5,855,829
Core charges year-end projection	3,669,236	2,089,348	3,358,567	2,594,507	11,711,658
Variable budget	639,459	405,572	342,418	392,865	1,780,314
Variable payments to Amey to Q2	398,887	221,938	186,145	317,494	1,124,464
Variable income received from authorities to Q2	322,913	155,611	156,567	188,228	823,319
Variable charges year-end projection	890,232	689,939	486,808	523,875	2,590,854
Variable charges year-end projection variance	-250,773	-118,303	-144,392	-297,073	-810,540
Garden/bulky waste income received to Q2	-	354,587	463,823	-	818,410
Total historical variable charges paid	1,601,157	1,026,490	546,003	585,263	3,758,914
Historical variable invoice payment	108,422	325,775	369,182	233,429	1,036,808
Historical variable totals	1,709,580	1,352,265	915,184	818,693	4,795,722
Historical garden/bulky waste income received to Q2	-	3,525	10,695	-	14,220

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Total Variable Invoice Year-end Overspend Projection Breakdown

Budget Area	Elmbridge	Mole Valley	Surrey Heath	Woking	Total
Covid Agency Staff	187,779	171,825	117,516	146,966	624,086
Garden Waste	53,311	13,205	14,554	-53,014	28,056 ³
Assisted Collections	481	793	421	368	2,063
Non-Dom Collections	441	4,758	3,221	1,223	9,643 ²
Bulky Collections	-2,546	-232	-1,033	-4,188	-7,998 ¹
Clinical Collections	577	-1,586	-1,169	-118	-2,296 ¹
Add Instructed Collections	-1,279	1,685	69	-75	401
Container Delivery	1,944	16,704	3,647	8,306	30,601
Container Provision	10,065	91,601	23,738	29,132	154,536
Day Works	0	-1,679	-16,574	-10,298	-28,552 ¹
Total	250,773	297,073	144,392	118,303	810,540

1. A minus figure represents a projected underspend.
2. This part of the budget was not agreed in time for budget setting and so no budget was set.
3. Garden waste projection figures reported in Q1 have been revisited and in some cases significant adjustments have been made. This is due in part to the evolving nature of Amey's data but also partly as a result of the identification of errors in the Q1 data that was used to calculate the projections.

Amey Agency Staff Costs – April to September 2020

Month	Elmbridge	Mole Valley	Surrey Heath	Woking	Total
April	24,688	0	8,613	12,142	45,444
May	23,368	12,628	11,115	4,316	51,428
June	13,638	19,157	4,650	6,826	44,271
July	11,428	11,991	5,540	8,409	37,368
August	9,847	18,639	13,845	13,896	56,227
September	9,002	17,579	9,820	19,697	56,097
Total	91,972	79,994	53,584	65,285	290,836

1. The monthly figures shown above may differ slightly to what has been invoiced due to Amey's invoicing being a little out of sync.

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Joint Contract Authority Performance – Q2 2020/21

2nd December 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.

Recycling performance – Q2 2020/21

The first section of each dashboard reports on recycling performance. Performance is reported monthly, up to and including August 2020, the latest month for which data are available. Due to the timing of the Committee meeting, it has not been possible to include September data in this report.

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 August 2020 compared with that for the 12 months to August 2019.

It should be noted that the recycling rates shown in the performance dashboards should now more accurately reflect the true recycling rate for each authority. Previously the dashboards have shown an indicative recycling rate, based only on the tonnages of material collected. Calculating a recycling rate based on disposal tonnages rather than collected tonnages will provide a more accurate picture. Since the Q1 report, work has been carried out to develop an approach which now looks at disposal tonnages instead of tonnages collected. This has resulted in some reductions to the recycling rates presented in earlier reports.

Surrey-wide performance

Surrey-wide performance is provided here for context.

This quarter saw the continued impact of the coronavirus pandemic on kerbside waste collection tonnages. Across Surrey as a whole, this has resulted in some significant increases in tonnages of all the main waste streams since April. This increase has in turn impacted on the long-term trend, which is reported here by comparing the latest 12-months with the preceding 12-month period.

For dry mixed recycling (DMR), the increasing trend in tonnages seen in Q1 has continued this quarter. Although tonnages in August were slightly lower than in the preceding months, the 12-month period to August has seen a year-on-year increase in tonnages of around 5.4%. However, there continue to be county-wide issues around the proportion of this material considered to be non-recyclable, and the difficulties with finding markets for the material have continued again this quarter. Garden waste tonnages have seen a downturn since Q1, when we had been seeing some very high tonnages, and are now showing a year-on-year decrease of around 2%. This has been impacted, however, by the fact that some authorities discontinued their garden waste collections for several weeks at the beginning of the pandemic. Food waste recycling tonnages have increased year-on-year by over 8%.

Tonnages of residual household waste, however, have also increased over the same period by around 7.5%.

Joint Contract authorities – general trends

In Q2 2020/21, the impact of the coronavirus pandemic on the Joint Contract authorities has generally been in line with that for Surrey as a whole. Having seen significant tonnage increases from the main kerbside waste collections during the lockdown period in Q1, tonnages have remained relatively high in July and August, although August has seen a fall in tonnages of most materials relative to earlier months.

All WEEE and textiles collections were suspended in April and May, recommencing at the beginning of June. Although we do now have data up to August, the suspension of services will have impacted on the figures in the dashboards. In general, year-on-year comparisons of WEEE and textiles tonnages have often tended to show reasonably large changes. This is largely due to there being variable disposal patterns for these materials, with containers at depots being collected as required rather than by way of daily tipping as is the case for other materials.

There is no clear pattern for fly-tipping tonnages. Both tonnages and incidents have been monitored in Q2 as part of the SEP Covid-19 contingency planning exercise, and we have seen significant variations in both week-on-week.

Elmbridge

In the year to August 2020, DMR tonnages were up by around 10% compared with the previous year. Garden waste tonnages have also increased by around 10% year-on-year. The increase in food waste tonnages was only slightly lower, at around 9%. Residual waste tonnages were also up however, by over 6.5% year-on-year. The recycling rate has remained relatively stable again in the quarter to date.

Mole Valley

DMR tonnages were up by over 7% in the year to August 2020 compared with the previous 12-month period. Garden waste tonnages were also up over the same period, by close to 8%. Food waste tonnages were up by around 10% year-on-year. Residual waste tonnages were also up, by almost 6% year-on-year. The recycling rate has fallen since the end of Q1, although only slightly.

Surrey Heath

In the year to August 2020, DMR tonnages were up by close to 8% year-on-year. Food waste tonnages also increased over the period, but by a smaller amount, around 4%. As noted in the previous report, garden waste tonnages have seen a significantly year-on-year increase, of over 20%, mostly due to increased tonnages experienced during the Covid-19 lockdown period in spring 2020. Residual waste tonnages were also up year-on-year, by around 7%. The recycling rate has decreased slightly this quarter.

Woking

As noted in Q1, Woking have not seen the increasing trend in DMR tonnages in the year-to-date which has been observed in the other Joint Contract authorities. Although tonnages in the year-to-date were higher than in the same period of 2019/20, the year-on-year increase was not as pronounced as it was county-wide. Food waste tonnages, however, are still seeing an increase as they were in Q1, and were up by around 5% year-on-year. Garden

waste tonnages have also seen a year-on-year increase, of around 10%. Residual waste tonnages, however, were also up by around 10% year-on-year. The recycling rate has remained stable again this quarter.

SEP Joint Strategy performance – Q4 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 Q4 2019/20, and is based on data sourced from Waste Data Flow.

Next steps

The next performance report will be presented at the February 2021 Partnering Board and Joint Committee meetings. It is expected that this will report on performance up to and including Q3 2020/21, although this will be dependent on whether data from Surrey County Council's waste contractor, SUEZ, are received by the deadline.

Recommendation

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

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Council

Elmbridge

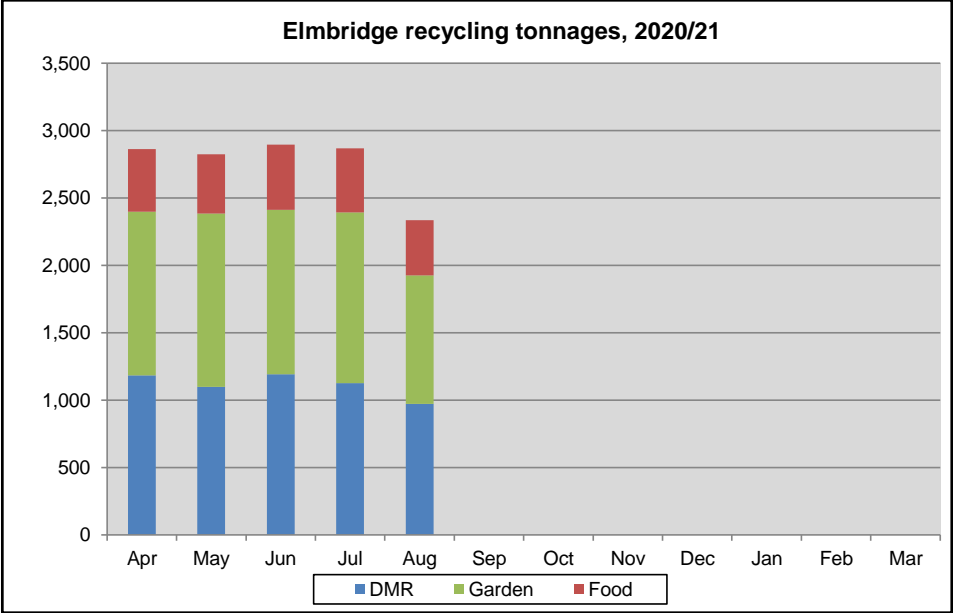
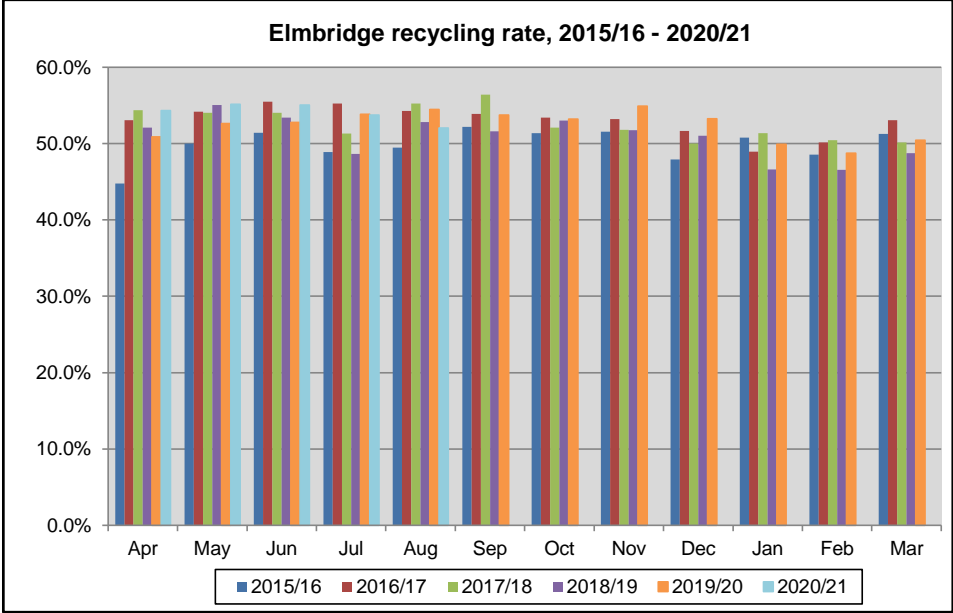
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Monthly indicators

Recycling performance

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

Latest month						Moving Annual Total (rolling 12 months)		
Total tonnages			Average daily tonnages					
Aug 2019	Aug 2020	Change	Aug 2019	Aug 2020	Change	Aug 2019	Aug 2020	Change
1,006	1,132	12.4%	46	54	17.9%	12,829	14,117	10.0%
368	409	11.3%	17	19	16.6%	4,726	5,154	9.1%
1,041	955	-8.3%	47	45	-4.0%	10,898	11,962	9.8%
0	0	-100.0%	0	0	-100.0%	109	9	-91.4%
4	2	-56.3%	0	0	-54.2%	42	39	-7.3%
0	0	N/A	0	0	N/A	36	0	-99.8%
2,420	2,498	3.2%	110	119	8.2%	28,640	31,281	9.2%
1,712	1,783	4.1%	78	85	9.1%	21,342	22,762	6.7%
203	210	3.3%	9	10	8.3%	2,792	2,988	7.0%
29	4	-84.9%	1	0	-84.2%	262	204	-22.1%
4,365	4,495	3.0%	198	214	7.9%	53,036	57,236	7.9%



Recycling	Dry mixed recycling	Apr-20	May-20	Jun-20	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21
	Food waste	1,184	1,099	1,191	1,126	971							
	Garden waste	464	439	482	476	409							
	Textiles	1,215	1,285	1,222	1,266	955							
	WEEE	0	0	3	0	0							
	Other recycling	7	2	6	6	2							
	Total	89	70	110	0	0							
Residual	Residual household waste	2,959	2,895	3,014	2,874	2,337							
	Other waste	2,383	2,239	2,298	2,233	1,943							
	Fly Tipping	105	116	161	239	210							
Total waste & recycling		10	13	5	14	4							
		5,447	5,250	5,473	5,346	4,491							
Recycling rate	Current month	54.3%	55.2%	55.1%	53.8%	52.0%							
	Last 12 months	52.8%	53.0%	53.2%	53.2%	53.0%							

Quarterly indicators

	Target	2019/20				2020/21				Moving Annual Average (rolling 12 months)		
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		Performance against SEP Joint Strategy										Mar 2019
Total waste & recycling per person (kg)	N/A	99.4	97.3	101.1	92.6					387	390	1.0%
Recycling rate (Defra definition)	70%	51.9%	53.7%	53.8%	50.8%					51.0%	52.6%	1.6%

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Council

Mole Valley

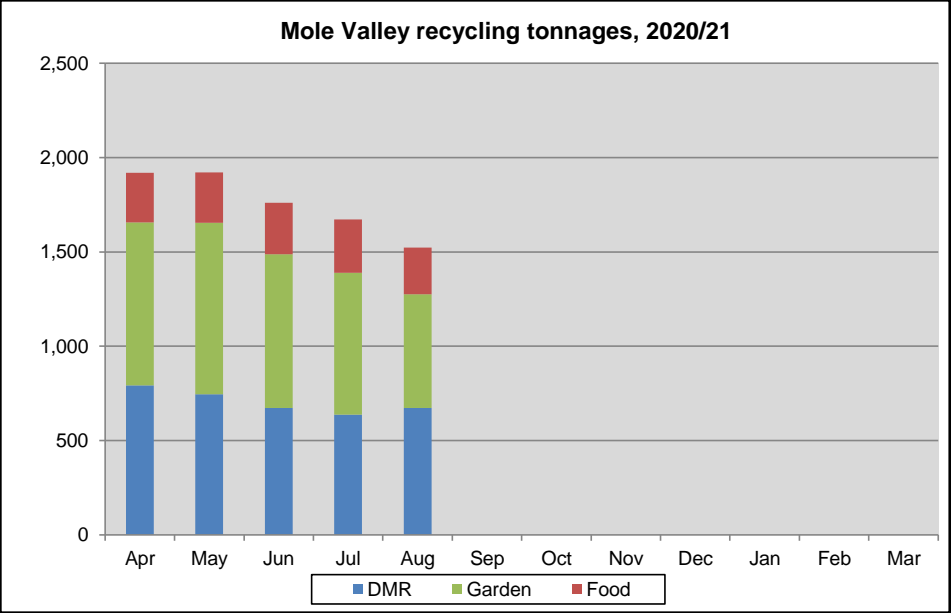
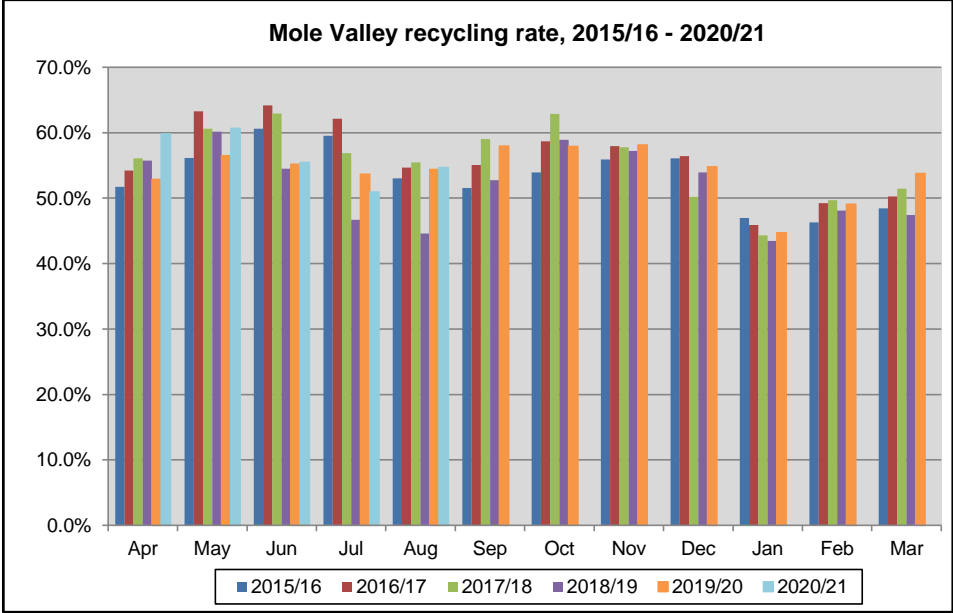
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Monthly indicators

Recycling performance

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

Latest month						Moving Annual Total (rolling 12 months)		
Total tonnages			Average daily tonnages					
Aug 2019	Aug 2020	Change	Aug 2019	Aug 2020	Change	Aug 2019	Aug 2020	Change
656	784	19.7%	66	71	8.0%	8,684	9,324	7.4%
221	248	12.3%	10	12	17.6%	2,786	3,067	10.1%
709	603	-14.9%	32	29	-10.8%	7,081	7,633	7.8%
3	2	-22.0%	0	0	-22.8%	24	27	12.4%
13	12	-9.8%	1	1	-3.7%	75	87	15.5%
0	0	N/A	0	0	N/A	4	0	-100.0%
1,601	1,650	3.0%	108	112	3.2%	18,654	20,137	8.0%
1,081	1,007	-6.8%	90	101	11.8%	12,427	13,143	5.8%
130	156	20.2%	6	7	25.9%	2,360	2,816	19.3%
0	1	N/A	0	0	N/A	11	7	-32.6%
2,812	2,814	0.1%	204	220	7.7%	33,452	36,103	7.9%



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

Apr-20	May-20	Jun-20	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21
793	746	673	637	673							
263	266	273	282	248							
864	909	814	753	603							
0	1	2	2	2							
4	5	9	6	12							
115	88	87	0	0							
2,039	2,014	1,860	1,680	1,538							
1,287	1,225	1,406	1,446	1,119							
84	82	86	171	156							
1	1	0	0	1							
3,410	3,321	3,352	3,298	2,813							

Recycling rate	Current month
	Last 12 months

59.8%	60.7%	55.5%	50.9%	54.7%							
54.8%	55.2%	55.2%	54.9%	55.0%							

Quarterly indicators

	Target	2019/20				2020/21				Moving Annual Average (rolling 12 months)		
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Mar 2019	Mar 2020	Change
		Performance against SEP Joint Strategy										
Total waste & recycling per person (kg)	N/A	98.9	98.8	103.1	95.7					379	396	4.6%
Recycling rate (Defra definition)	70%	54.9%	55.5%	57.2%	51.3%					52.9%	54.8%	1.9%

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Council

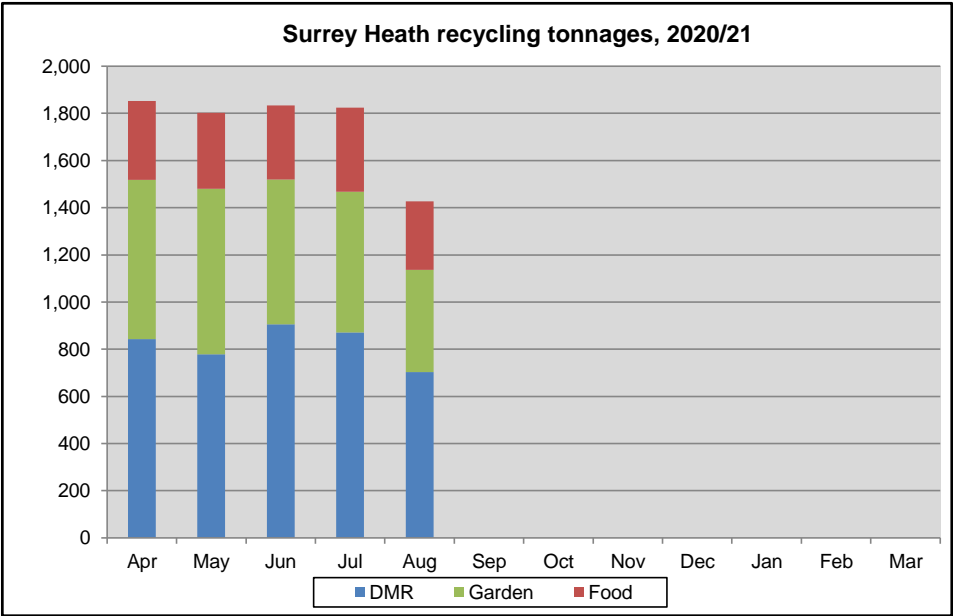
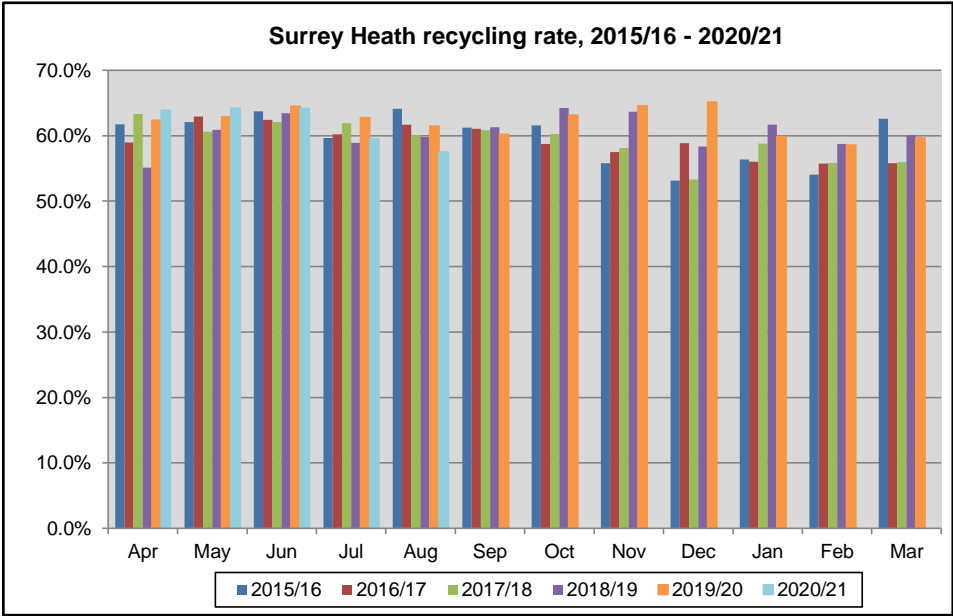
Surrey Heath

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Monthly indicators

Recycling performance

		Latest month						Moving Annual Total (rolling 12 months)		
		Total tonnages			Average daily tonnages					
		Aug 2019	Aug 2020	Change	Aug 2019	Aug 2020	Change	Aug 2019	Aug 2020	Change
Recycling	Dry mixed recycling	748	767	2.4%	34	38	12.8%	9,478	10,211	7.7%
	Food waste	296	291	-1.9%	13	15	7.9%	3,628	3,772	4.0%
	Garden waste	442	433	-2.0%	20	22	7.8%	4,547	5,583	22.8%
	Textiles	25	8	-68.2%	1	0	-68.2%	278	228	-17.9%
	WEEE	2	2	-6.2%	0	0	2.6%	31	35	12.9%
	Other recycling	9	0	-100.0%	0	0	-100.0%	121	84	-30.3%
	Total recycling	1,522	1,500	-1.5%	69	75	8.9%	18,083	19,914	10.1%
Residual	Residual household waste	861	877	1.8%	39	44	12.0%	10,521	11,247	6.9%
	Other waste	120	122	1.3%	5	6	11.5%	2,192	2,324	6.0%
	Fly tipping	22	22	0.9%	1	1	11.0%	220	235	6.8%
Total waste & recycling		2,525	2,520	-0.2%	114	126	10.1%	31,016	33,720	8.7%



		Apr-20	May-20	Jun-20	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21
Recycling	Dry mixed recycling	843	779	905	871	704							
	Food waste	335	322	314	357	291							
	Garden waste	675	702	614	597	433							
	Textiles	1	5	4	15	8							
	WEEE	1	1	4	4	2							
	Other recycling	151	126	151	0	0							
	Total	2,006	1,935	1,992	1,844	1,437							
Residual	Residual household waste	1,110	1,054	1,084	1,129	940							
	Other waste	25	23	29	126	122							
	Fly Tipping	20	22	25	24	22							
Total waste & recycling		3,141	3,012	3,105	3,099	2,498							
Recycling rate	Current month	63.9%	64.2%	64.2%	59.5%	57.5%							
	Last 12 months	62.3%	62.4%	62.4%	62.1%	61.8%							

Quarterly indicators

	Target	2019/20				2020/21				Moving Annual Average (rolling 12 months)		
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		Performance against SEP Joint Strategy									Mar 2019	Mar 2020
Total waste & recycling per person (kg)	N/A	90.1	86.9	93.6	89.2					335	360	7.3%
Recycling rate (Defra definition)	70%	63.8%	63.2%	65.4%	59.3%					61.9%	62.9%	1.0%

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Council

Woking

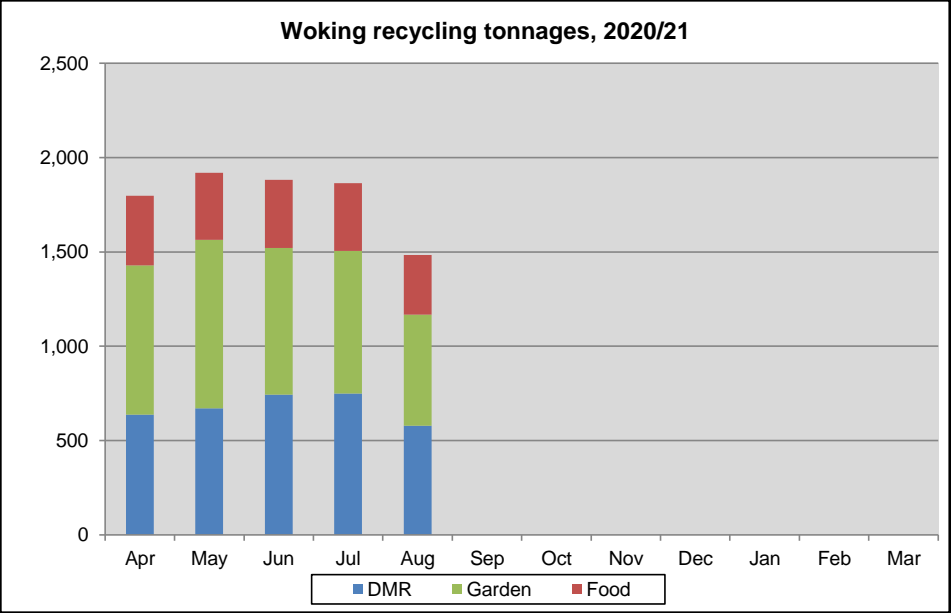
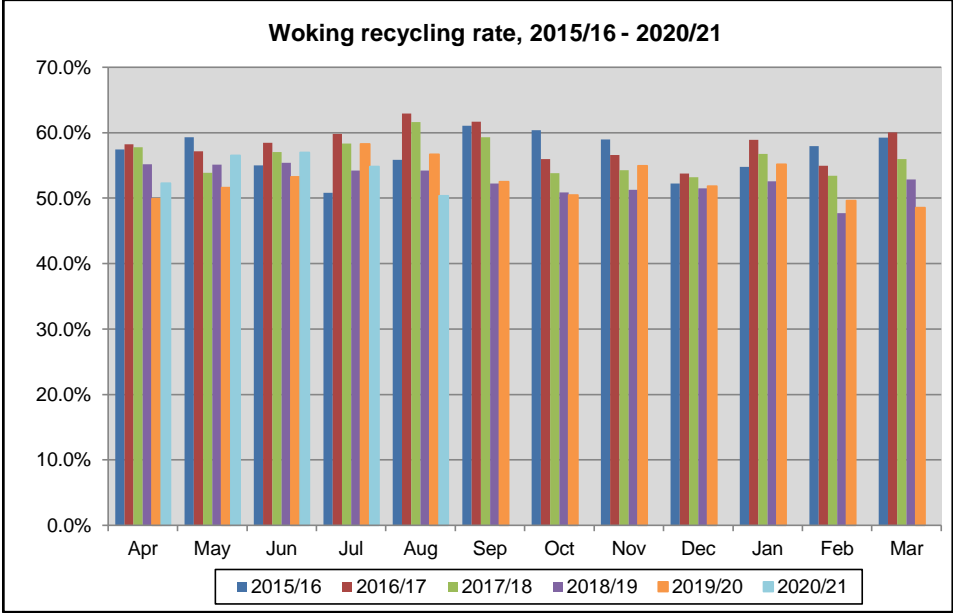
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Monthly indicators

Recycling performance

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

Latest month						Moving Annual Total (rolling 12 months)		
Total tonnages			Average daily tonnages					
Aug 2019	Aug 2020	Change	Aug 2019	Aug 2020	Change	Aug 2019	Aug 2020	Change
769	671	-12.7%	64	66	4.4%	8,733	8,752	0.2%
312	315	1.1%	14	15	5.9%	3,859	4,055	5.1%
607	589	-3.0%	28	28	1.7%	6,863	7,578	10.4%
20	3	-85.5%	1	0	-85.5%	144	120	-16.7%
2	2	-22.0%	0	0	-18.3%	39	31	-21.1%
4	0	-100.0%	0	0	-100.0%	103	15	-85.4%
1,714	1,580	-7.8%	106	110	3.2%	19,741	20,551	4.1%
1,064	1,272	19.6%	106	116	8.7%	13,930	15,269	9.6%
100	102	2.4%	5	5	7.3%	2,147	2,766	28.8%
22	25	16.2%	1	1	21.7%	240	231	-3.7%
2,900	2,980	2.8%	218	231	6.1%	36,057	38,816	7.6%



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

Apr-20	May-20	Jun-20	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21
637	670	744	749	578							
368	357	362	359	315							
792	893	776	757	589							
4	6	9	9	3							
2	2	2	1	2							
106	92	106	2	0							
1,910	2,019	1,999	1,876	1,488							
1,676	1,491	1,424	1,361	1,365							
66	64	86	183	102							
22	17	19	20	25							
3,652	3,574	3,509	3,419	2,955							

Recycling rate	Current month
	Last 12 months

52.3%	56.5%	57.0%	54.9%	50.3%							
53.0%	53.4%	53.8%	53.5%	53.0%							

Quarterly indicators

	Target	2019/20				2020/21				Moving Annual Average (rolling 12 months)		
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Mar 2019	Mar 2020	Change
		Performance against SEP Joint Strategy										
Total waste & recycling per person (kg)	N/A	92.5	87.3	97.0	90.0					352	367	4.3%
Recycling rate (Defra definition)	70%	55.8%	58.4%	56.0%	51.3%					57.2%	55.4%	-1.8%

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Budget Proposal 2021/22
2nd December 2020
Report Author: Matt Smyth

Introduction

This is the third budget where the costs from the joint contract authorities, Surrey County Council (SCC) and the Surrey Environment Partnership (SEP) have been brought together into a single budget. Last year, a comprehensive zero based budgeting exercise was carried out to ensure that all components of the budget were fully understood, cost-effective and relevant. The proposed budget for 2021/22 builds on this exercise.

In November, the Contract Partnering Board commended this budget proposal to the Joint Committee for agreement and subsequent referral to the individual partner authorities for approval.

Budget areas

JWS are responsible for managing a range of budgets, which are set out in figure 1 below.

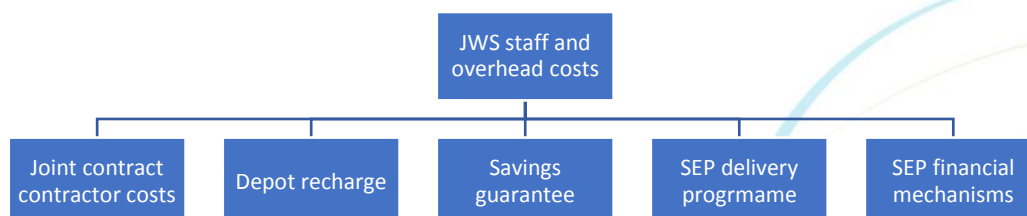


Figure 1: JWS budget areas

The SEP delivery programme and SEP financial mechanisms will be considered by the SEP. The remaining four budget areas set out in figure 1 will be discussed in turn.

JWS staff and overhead costs

Staff and overhead costs are projected to be £19,683 lower in 2021/22 than in 2020/21. Annex 3 shows the agreed cost breakdown for 2020/21, Annex 4 the projected costs in 2021/22 and Annex 5 the cost changes by budget heading. These costs are divided into eight budget areas, which are discussed in more detail below.

Salaries

Salary costs are projected to increase by £22,183 to £2,007,809, dependent on the annual pay award from Surrey Heath Borough Council as host authority.

The salaries budget is split into partner shares based on the amount of staff time each team spends on work for the joint contract authorities, SCC and SEP. These have changed slightly from last year as a result of individual team costs changing from year to year and are shown at the top of Annex 4.

The partner shares of the salaries budget are then applied to other shared fixed costs, as detailed below and shown in Annex 4.

Team costs

Team costs are projected to total £113,931 in 2021/22. The largest costs within this budget relate to travel expenses, car allowances and staff training.

Support costs

Support costs total £117,515 and include software licenses as well as support from finance, legal, ICT, HR and democratic services.

Office costs

This budget totals £104,341 and includes all costs associated with the JWS head office in Woking, including rent, business rates, service charges and Wi-Fi.

Joint contract authority only budgets

The four remaining JWS budgets are divided four ways between the joint contract authorities as they relate exclusively to joint contract activity.

The communications and engagement budget has reduced by £2,000 to £120,500 as a result of identifying a cheaper method for distributing service guides within the joint contract area. The distribution cost is now £23,000 with the remaining budget covering business as usual materials to support the running of the service, the JWS website, communications about any service changes and to tackle contamination issues, and the local amplification of SEP activities that aim to help reduce waste and increase recycling.

Contract specific legal support is provided by both the Surrey Heath legal team and external advisors and is projected to increase by £4,000 to £24,000 in 2021/22. This increase is a result of the need to re-procure contracts for the recycling of waste electricals and textiles next year.

The remaining two contract specific budgets relate to health and safety and business continuity. These budgets remain unchanged at £2,500 and £5,000 respectively.

Amey contract costs

Contract costs are divided into core charges and variable charges.

Core charges are based on projecting the number of properties requiring each type of service and the kilometres of streets that need to be cleaned in 2021/22 and multiplying these sums by the contractual unit rates. The number of properties currently collected from is added to an estimate of the number of additional properties that are projected to be built in the following financial year. The unit rates are then inflated by contract indexation.

The variable charges include those costs that can vary from month to month, such as bulky waste collections and garden waste subscriptions. These have been estimated based on available data from 2020/21 and multiplied by the contractual unit rates. Again, these rates have been inflated by contract indexation.

Contract indexation is calculated using the percentage increase or decrease in each applicable index published for the 12 months ending on 31st January 2020.

The impact of Covid-19 on economic activity means that indexation is fluctuating markedly on a month by month basis. The ongoing restrictions mean that estimating how these indices

may continue to change over the next two months is very difficult. Advice from finance colleagues is to use an indexation figure of 1% in this proposal. Every 0.25% increase on this uplift would cost the joint contract authorities an additional £63,526.

A final calculation of indexation will take place in March 2021 as per the contract and revised costs will then be shared with the Joint Contract authorities.

Annex 1 shows the budgeted core and variable contract costs for both 2020/21 and 2021/22. Actual core costs in 2020/21 are higher than budgeted for Elmbridge and Woking, and lower for Surrey Heath and Mole Valley. This variance carries into 2021/22 calculations and accounts for the drop in budgeted spend for Mole Valley.

Covid-19 has had a particular impact on the value of the variable invoices this year and may also impact them next year. The proposed variable invoice budget for 2021/22 does not include costs that can be directly attributed to Covid-19 and is estimated to increase by £145,954 to £1,926,268.

Should Covid-19 continue to impact on crew sickness levels in 2021/22, the estimated cost pressure would be £52,191 per month, based on the average cost borne by the partner authorities since April 2020. This cost would need to be offset against the Covid-19 support grant received by local authorities from central government.

Other contract costs relate to the cost of managing WEEE and textiles and the cost in 2021/22 is projected to remain unchanged from this year.

Depot rental and business rates recharge

All four joint contract depots were valued before contract mobilisation and an estimated rental value was provided by an independent valuer. These have been applied to a steady state partnership share calculated as per the Inter Authority Agreement (IAA) and this has been allocated to each authority. This does not include the full value of the depots but rather the reapportionment of depot values according to the partnership share. The details of this calculation can be found in Annex 6 and does not change from year to year.

It has been agreed that business rates and depot insurance will be paid directly by the authority who owns the depot rather than any apportionment being carried out. These costs have therefore not been included in this budget.

Savings guarantee

During the procurement of the joint contract, it was agreed that all partners would benefit from going to market together and therefore all should benefit financially from any collective savings. The IAA states that all authorities should save at least £100k per year, with those authorities making the greatest savings compensating those that saved less than this threshold.

In March 2018, Section 151 officers from each authority agreed a formula to calculate these savings for the length of the contract. The implications of this for each authority are set out in Annex 1 and does not change from year to year.

Recommendation

The Joint Committee is asked to approve the 2021/22 JWS staff and overheads and joint contract budgets and commend them to their individual authorities for approval.

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Annex 1: Summary

Budget breakdown 2020/21

Budget area	Joint Contract Authorities					SCC	SEP	Total
	EBC	WBC	SHBC	MVDC	Total			
Amey core contract costs	£3,652,682	£2,027,006	£3,386,023	£2,633,967	£11,699,679	£0	£0	£11,699,679
Amey variable contract costs	£639,459	£405,572	£342,416	£392,865	£1,780,314	£0	£0	£1,780,314
Other contract costs	£2,000	£2,000	£2,000	£2,000	£8,000	£0	£0	£8,000
JWS staff and overhead costs	£378,376	£378,376	£378,376	£378,376	£1,513,505	£492,359	£509,415	£2,515,279
Depot cost to authority	-£52,797	£125,370	-£117,329	£44,756	£0	£0	£0	£0
Savings guarantee	£245,709	-£529,375	£43,804	£239,862	£0	£0	£0	£0
Total	£4,862,376	£2,390,630	£4,045,212	£3,703,276	£15,001,498	£492,359	£509,415	£16,003,272

Budget breakdown 2021/22

Budget area	Joint Contract Authorities					SCC	SEP	Total
	EBC	WBC	SHBC	MVDC	Total			
Amey core contract costs	£3,711,580	£2,120,229	£3,409,759	£2,627,493	£11,869,062	£0	£0	£11,869,062
Amey variable contract costs	£687,876	£390,449	£371,561	£476,382	£1,926,268	£0	£0	£1,926,268
Other contract costs	£2,000	£2,000	£2,000	£2,000	£8,000	£0	£0	£8,000
JWS staff and overhead costs	£372,497	£372,497	£372,497	£372,497	£1,489,989	£494,079	£511,528	£2,495,596
Depot cost to authority	-£52,797	£125,370	-£117,329	£44,756	£0	£0	£0	£0
Savings guarantee	£245,709	-£529,375	£43,804	£239,862	£0	£0	£0	£0
Total	£4,966,866	£2,481,171	£4,082,293	£3,762,990	£15,293,319	£494,079	£511,528	£16,298,926

Annex 2: Budget change in 2021/22 from 2020/21

Budget area	Joint Contract Authorities					SCC	SEP	Total
	<i>EBC</i>	<i>WBC</i>	<i>SHBC</i>	<i>MVDC</i>	Total			
Amey core contract costs	£58,898	£93,223	£23,736	-£6,474	£169,383	£0	£0	£169,383
Amey variable contract costs	£48,417	-£15,123	£29,145	£83,517	£145,954	£0	£0	£145,954
Other contract costs	£0	£0	£0	£0	£0	£0	£0	£0
JWS staff and overhead costs	-£5,879	-£5,879	-£5,879	-£5,879	-£23,517	£1,720	£2,113	-£19,683
Depot cost to authority	£0	£0	£0	£0	£0	£0	£0	£0
Savings guarantee	£0	£0	£0	£0	£0	£0	£0	£0
Total	£101,437	£72,221	£47,002	£71,164	£291,820	£1,720	£2,113	£295,654

Annex 3: JWS 2020-21 staff and overheads budget breakdown

Budgeted salary split		Joint Contract	SCC	SEP	Total
Salaries		£1,144,648	£413,330	£427,648	£1,985,626
Proportions		57.6%	20.8%	21.5%	100.0%

Proportions	Joint Contract authorities					SCC	SEP	Total
	EBC	WBC	SHBC	MVDC	Total			
Office	14.4%	14.4%	14.4%	14.4%	57.6%	20.8%	21.5%	100.0%
Salaries	14.4%	14.4%	14.4%	14.4%	57.6%	20.8%	21.5%	100.0%
Team costs	14.4%	14.4%	14.4%	14.4%	57.6%	20.8%	21.5%	100.0%
Support costs (SHBC)	14.4%	14.4%	14.4%	14.4%	57.6%	20.8%	21.5%	100.0%
Contract legal and technical support	25.0%	25.0%	25.0%	25.0%	100.0%			100.0%
Comms & engagement	25.0%	25.0%	25.0%	25.0%	100.0%			100.0%
Heath & Safety support	25.0%	25.0%	25.0%	25.0%	100.0%			100.0%
Business Continuity and Risk Management	25.0%	25.0%	25.0%	25.0%	100.0%			100.0%
SEP county-wide work							100.0%	100.0%

Costs	Joint Contract authorities					SCC	SEP	Total
	EBC	WBC	SHBC	MVDC	Total			
Salaries	£286,162	£286,162	£286,162	£286,162	£1,144,648	£413,330	£427,648	£1,985,626
Team costs	£21,467	£21,467	£21,467	£21,467	£85,870	£31,007	£32,082	£148,959
Support costs (SHBC)	£18,447	£18,447	£18,447	£18,447	£73,788	£26,645	£27,568	£128,000
Office	£14,800	£14,800	£14,800	£14,800	£59,200	£21,377	£22,117	£102,694
Contract legal support	£5,000	£5,000	£5,000	£5,000	£20,000			£20,000
Comms & engagement	£30,625	£30,625	£30,625	£30,625	£122,500			£122,500
Heath & Safety support	£625	£625	£625	£625	£2,500			£2,500
Business Continuity and Risk Management	£1,250	£1,250	£1,250	£1,250	£5,000			£5,000
Total	£378,376	£378,376	£378,376	£378,376	£1,513,505	£492,359	£509,415	£2,515,279

Annex 4: JWS 2021-22 staff and overheads budget breakdown

Budgeted salary split		Joint Contract	SCC	SEP	Total
Salaries		£1,146,284	£423,288	£438,237	£2,007,809
Proportions		57.1%	21.1%	21.8%	100.0%

Proportions	Joint Contract authorities					SCC	SEP	Total
	EBC	WBC	SHBC	MVDC	Total			
Office	14.3%	14.3%	14.3%	14.3%	57.1%	21.1%	21.8%	100.0%
Salaries	14.3%	14.3%	14.3%	14.3%	57.1%	21.1%	21.8%	100.0%
Team costs	14.3%	14.3%	14.3%	14.3%	57.1%	21.1%	21.8%	100.0%
Support costs (SHBC)	14.3%	14.3%	14.3%	14.3%	57.1%	21.1%	21.8%	100.0%
Contract legal and technical support	25.0%	25.0%	25.0%	25.0%	100.0%			100.0%
Comms & engagement	25.0%	25.0%	25.0%	25.0%	100.0%			100.0%
Heath & Safety support	25.0%	25.0%	25.0%	25.0%	100.0%			100.0%
Business Continuity and Risk Management	25.0%	25.0%	25.0%	25.0%	100.0%			100.0%
SEP county-wide work							100.0%	100.0%

Costs	Joint Contract authorities					SCC	SEP	Total
	EBC	WBC	SHBC	MVDC	Total			
Salaries	£286,571	£286,571	£286,571	£286,571	£1,146,284	£423,288	£438,237	£2,007,809
Team costs	£16,261	£16,261	£16,261	£16,261	£65,045	£24,019	£24,867	£113,931
Support costs (SHBC)	£16,773	£16,773	£16,773	£16,773	£67,091	£24,775	£25,650	£117,515
Office	£14,892	£14,892	£14,892	£14,892	£59,570	£21,997	£22,774	£104,341
Contract legal support	£6,000	£6,000	£6,000	£6,000	£24,000			£24,000
Comms & engagement	£30,125	£30,125	£30,125	£30,125	£120,500			£120,500
Heath & Safety support	£625	£625	£625	£625	£2,500			£2,500
Business Continuity and Risk Management	£1,250	£1,250	£1,250	£1,250	£5,000			£5,000
Total	£372,497	£372,497	£372,497	£372,497	£1,489,989	£494,079	£511,528	£2,495,596

Annex 5: JWS 2020-21 to 2021-22 staff and overheads budget variation

Costs	Joint Contract Authorities				Total JCAs	SCC	SEP	Total
	EBC	WBC	SHBC	MVDC				
Salaries	£409	£409	£409	£409	£1,636	£9,958	£10,589	£22,183
Team costs	-£5,206	-£5,206	-£5,206	-£5,206	-£20,825	-£6,988	-£7,214	-£35,028
Support costs (SHBC)	-£1,674	-£1,674	-£1,674	-£1,674	-£6,697	-£1,870	-£1,918	-£10,485
Office	£92	£92	£92	£92	£370	£620	£657	£1,647
Contract legal and technical support	£1,000	£1,000	£1,000	£1,000	£4,000			£4,000
Comms & engagement	-£500	-£500	-£500	-£500	-£2,000			-£2,000
Health & Safety support	£0	£0	£0	£0	£0			£0
Business Continuity and Risk Management	£0	£0	£0	£0	£0			£0
Total change	-£5,879	-£5,879	-£5,879	-£5,879	-£23,517	£1,720	£2,113	-£19,683

Annex 6: Depot Recharge calculation - 2019/20 onwards

	EBC	WBC	SHBC	MVDC	Total
Depot valuation	£294,000	£25,000	£328,000	£116,300	£763,300
Partnership share*	31.6%	19.7%	27.6%	21.1%	100.0%
Share of depot costs based on partnership share	£241,203	£150,370	£210,671	£161,056	£763,300
Net cost to authority	-£52,797	£125,370	-£117,329	£44,756	£0

*Partnership share calculation based on 2017/18 quantities x agreed rates plus indexation of 2.78%

Quarterly Plan

Quarter 1

- Increase numbers of close calls
- Improve feedback methods and turnaround times for close calls
- Deliver route optimisation for MV
- Improvements to street cleaning on high speed roads.

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

Quarter 2

- Deliver route optimisation for SH
- Collections of textiles and WEEE from communal properties

- Improvements to street cleaning on heavily parked roads
- Implement system to repair, clean and refurbish containers
- Ability to collect bulky waste from inside residential properties
- Develop annual service report
- Improvements to financial reconciliation process and data gathering.
- Weekly report on live insurance cases and updates.
- Improvements to contract monitoring
- Improvements to collections of textiles and WEEE.
- Full use of incabs across the contract

Quarter 3

- Opportunities to display vehicles / employees to residents
- Support local events to improve visibility
- S Skills programme (Surrey CC Children in care)
- Deliver route optimisation for Woking

- No more than 1% of complaints to escalate to stage 2.
- Reduction of overall complaints received by 1%.
- Encourage the use of self service webforms
- Junior citizens programmes

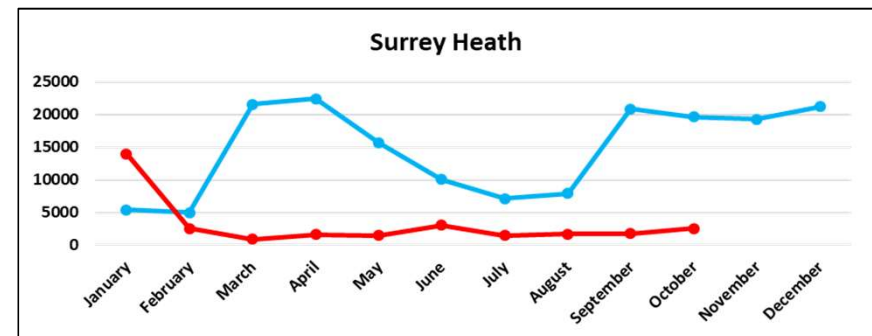
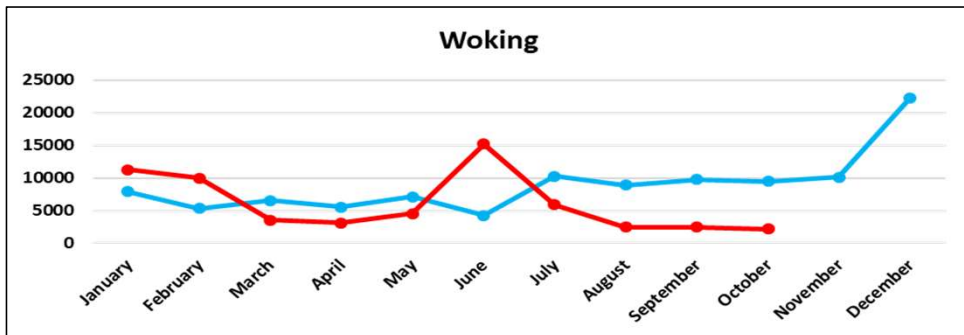
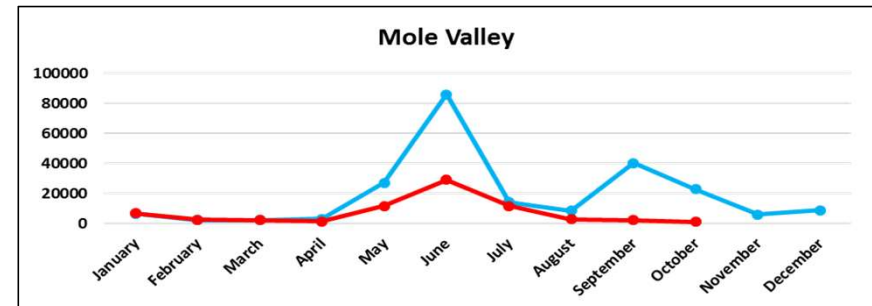
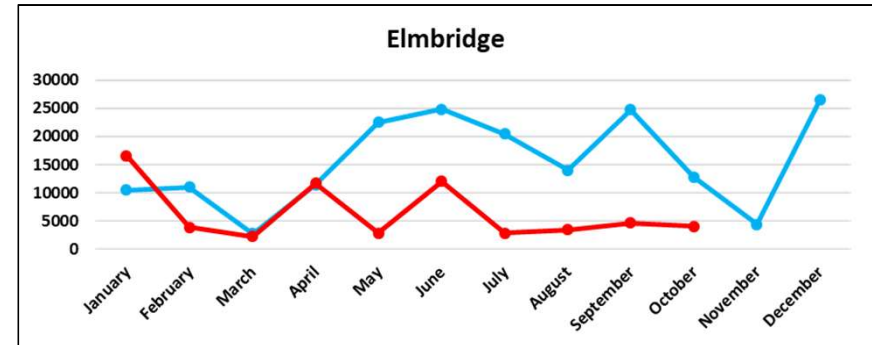
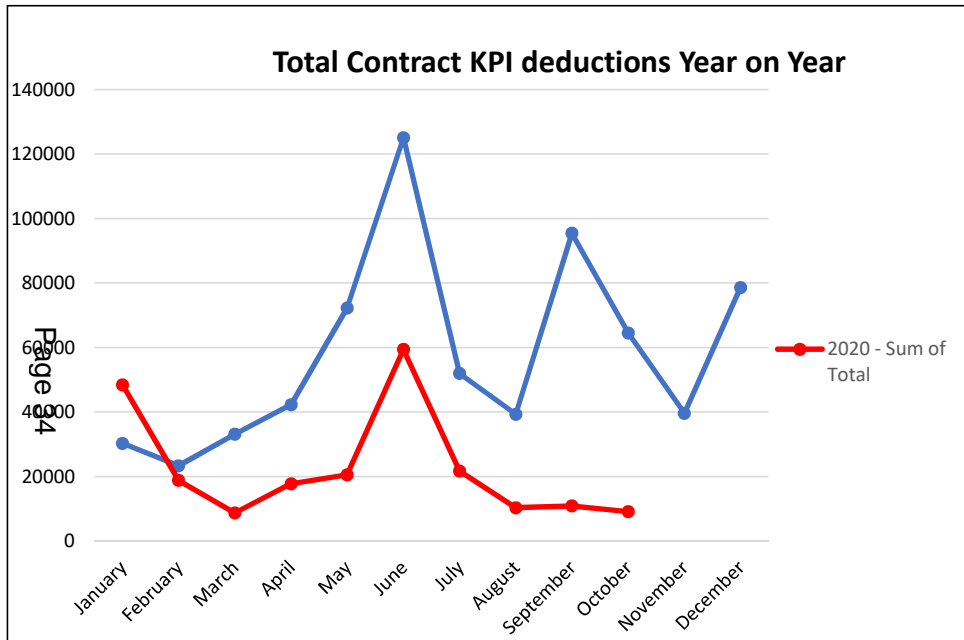
- Arrangements for washing litter bins & dog bins twice a year
- Arrangements for installing & removing litter bins
- Improve LADs survey standards
- Improve relationships with local rehabilitation programmes / employment agencies
- Improve relationships with ex military charities

Quarter 4

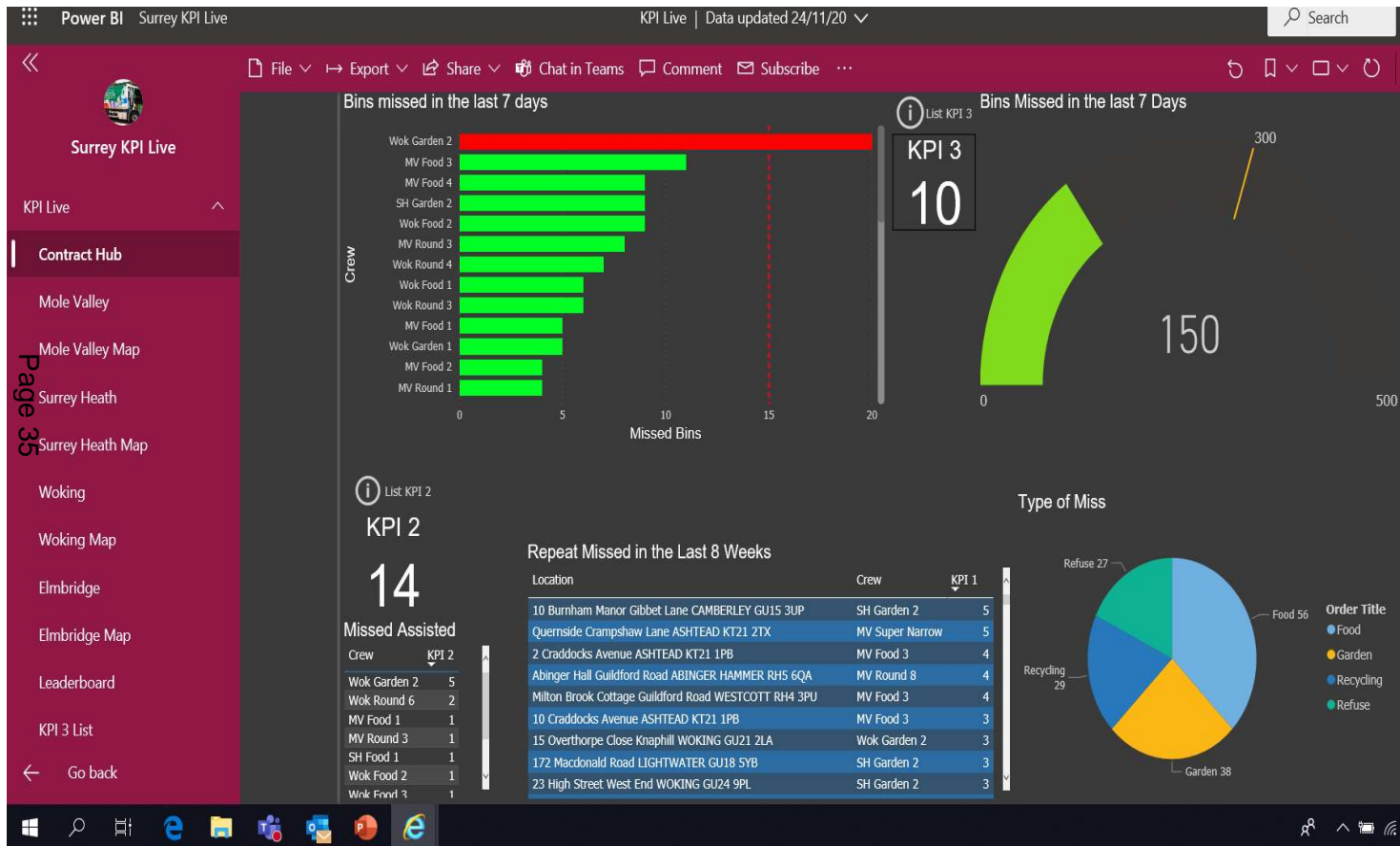
- Deliver route optimisation for Elmbridge
- Full route sequencing
- Implementation of smart neighbourhood and community engagement forum.
- Implementation of innovation forum
- Reuse of bulky items
- Commercial waste strategy

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

KPI Improvements



Power BI



- Automated live data for KPI 1-5.
- Allows sites live access to high impacting properties for repeat missed and repeat missed assisted.
- Allows overall visibility of high impacting crews.
- Enables daily conversations with front line crews.
- Enables weekly conversations with site managers and action plans for high impacting crews.
- Enables joint checks on high impacting properties to try to resolve issues.

Key Projects



- Whitespace
- Joint contamination project in Woking educating crews and residents.
- Surrey Heath round changes – deployment date 18th Jan 2021
- Media education for residents around violence towards crews.
- Improved customer journey and complaints handling within the Amey contact centre.
- Brexit and cold weather contingency planning and rehearsals.
- Agreement of KPI methodology.
- Agreement on Garden waste customer numbers in SH and Woking.
- Strategic Service Review.

Environmental Improvement Plan

Quarter 1

- Green Driver Behaviour focussing on:
 - Reduction in vehicle idling
 - Reduction in speeding
 - Reduction in harsh breaking
 - Reduction in harsh accelerating
 - Reduction in excessive cornering
- Improvements to KPIs
- Monitor vehicle consumption by vehicle
- Identifying trends and anomalies.
- Monitor carbon emissions.

- 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 as and when needed.
- Provide all employees with reusable water bottles.

Quarter 2

- Review maintenance plans for vehicles
- Communicate to residents regarding plans to reduce CO2 emissions.
- Increased communications around alternative methods eg composting.
- Introduce focus groups on site to identify improvement opportunities.
- 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.

- 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.

Quarter 3

Look to utilise community involvement days to support additional litter picking and other local community group activities.

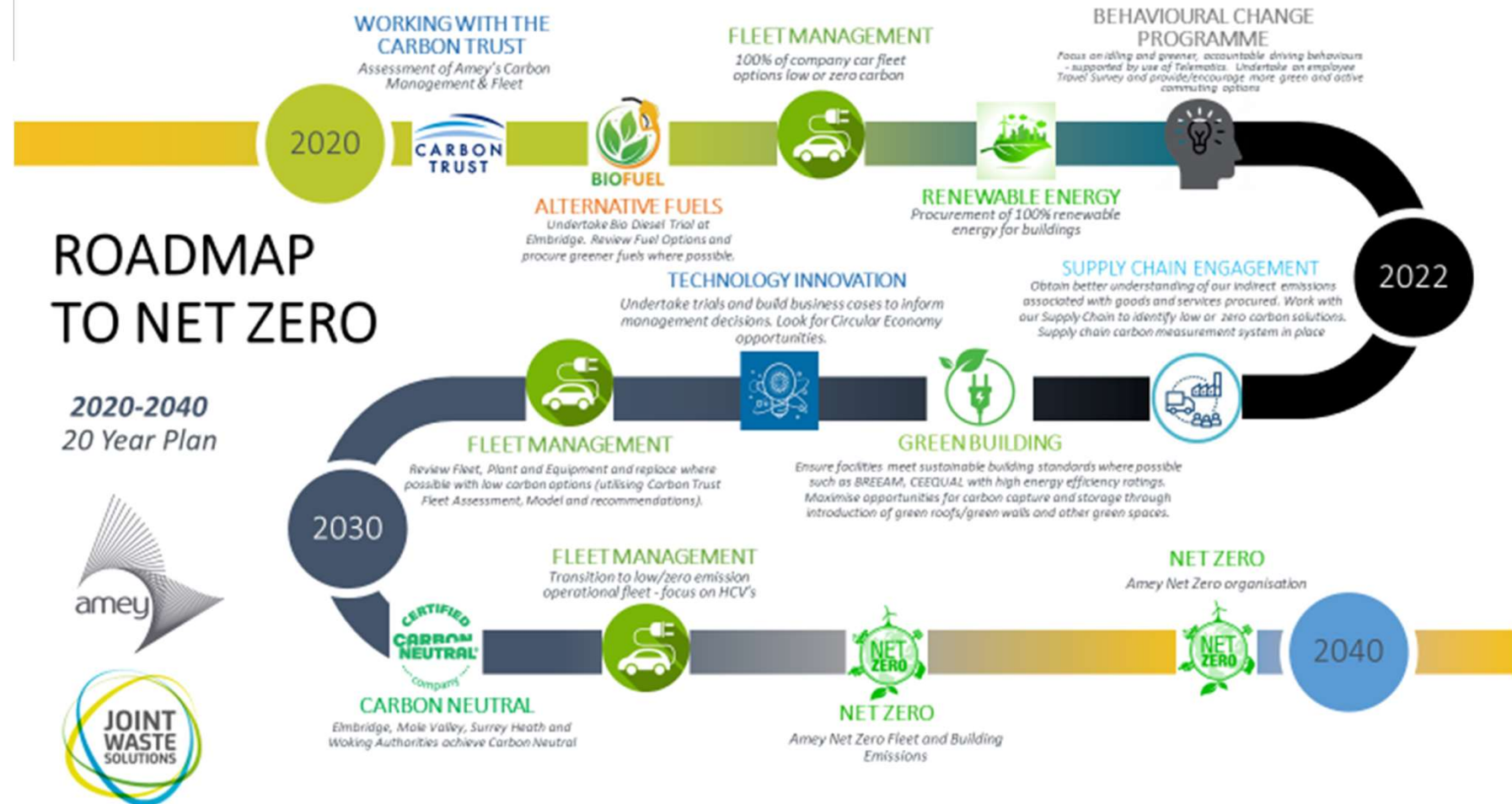
- Support junior citizen events to educate children around recycling and reducing waste and single use products.
- Move to eco-conscious office supplies.

Quarter 4

- Look to utilise community involvement days to support planting of trees and projects to support local wildlife.
- Look at opportunities to explore low emission/zero emission vehicles.

- Look to provide electric charging points at depots to encourage staff
- Look for opportunities to encourage residents to support local wildlife eg bird boxes.
- Look to move to electric or hybrid vehicles.
- Review our suppliers and what they are doing to reduce carbon emissions. Look at opportunities to reuse bulky items.

Surrey JWS - Roadmap



Surrey JWS Road Map

Fleet Management

Implement the Carbon Trust Amey Fleet Model recommendations and replace diesel and petrol powered vehicles, plant and equipment with zero/low carbon alternatives (e.g. electric, hybrids, bio fuels). Encourage employees to take active travel options where possible and when safe to do so.

Bio Fuel Trial Elmbridge

Support Surrey JWS with the trial at Elmbridge.

Transport Infrastructure working group leading Biofuel trials within Amey TI.

Looking to undertake initial trial in Kent Highways due to proximity to distribution centres and space for temporary tank for the duration of the trial.

Can share lessons learnt with Surrey JWS

Behavioural Change Programme

Focus on idling and greener, accountable driving behaviours - supported by use of Telematics. Undertake an employee Travel Survey and provide/encourage more green and active commuting options

Supply Chain Engagement

Obtain better understanding of our indirect emissions associated with goods and services procured. Work with our Supply Chain to identify low or zero carbon solutions. Supply chain carbon measurement system in place

Amey Social Value Plan

Amey Social Value Plan key commitment - Net Zero Carbon by 2050 (Feb 2020). Soon to be 2030 for fleet and buildings & 2035 for total emissions

Key Projects

Scope 1 Emissions - Company vehicles, plant & equipment

- Scope 1 emissions make of 98% of the total carbon footprint.
- Data is currently captured for the authorities collectively but not by site.
- Amey have been capturing data on a quarterly basis since August 2017.
- Work is currently being undertaken to separate the data into the four local authorities.
- This will be retrospectively applied to 2020 and be available on a quarterly basis from April 2021
- Reduce fuel consumption by Greening Driving Behaviours
- Investigate opportunities to replace Fleet, Plant and Equipment with low carbon or electric/hybrid options where possible (currently trialing electric vans in Elmbridge)
- Investigate replacement of 100% mineral fuels (bulk diesel, petrol, gas oil) with biodiesel or biodiesel blends
- Confirm % of mineral/biodiesel blend of mobile fuel purchased from local fuel stations regularly used.

Key Projects

Scope 2 Emissions - Purchased electricity, heat and steam

- Recorded for Surrey Heath and Mole Valley depots – 100% of the data is recorded. Amey procure 100% of electricity through renewable sources.
- Currently working with Elmbridge on installing individual electrical metres on site.

Scope 3 Emissions - Supply Chain

- Not currently captured within Amey carbon footprint tool kit – Amey are looking at ways to capture this information across the business and will progress this with out suppliers in 2021
- Improve data capability of our indirect emissions for activities that we do not own or control i.e. emissions associated with products and services we procure, emissions associated with employee commuting by carry out an Travel Survey and development of Green and Active Travel Plans, emissions associated with waste disposal.

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