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Wednesday, 23 June 2021

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

Councillor David Mansfield, Surrey Heath Borough Council (Chairman)
Councillor Kevin Davis, Woking Borough Council
Councillor Marisa Heath, Surrey County Council
Councillor Caroline Salmon, Mole Valley District Council
Councillor Ashley Tilling, Elmbridge Borough Council

A meeting of the **Joint Waste Collection Services Committee** will be held virtually on **Thursday, 1 July 2021 at 11.30 am**. The agenda will be set out as below.

Please note that this meeting will be recorded.

AGENDA

		Pages
1	Apologies of Absence	
2	Election of Vice Chairman	
3	Minutes of Last Meeting	1 - 4
4	Declaration of Interests	
5	Joint Waste Solutions: 2020-21 Financial Outturn Report	5 - 10
	To receive a report providing an update on the financial position of Joint Waste Solutions at the end of the 2020/21 financial year.	
6	Joint Contract Authority Waste and Recycling Performance	11 - 22
	To receive a report providing an update on waste and recycling performance across the partner authorities.	
7	Amey Annual Contract Service Report	23 - 40
	To receive a report summarising Amey's contract performance over the course of 2020/21.	

8 Joint Contract Area Work Programme

41 - 50

To receive an update on the work programme for the Joint Contract area during the 2021/22 financial year.

9 Date of Next Meeting

The next scheduled meeting of the Joint Waste Collection Services Committee will take place on Thursday 30th September 2021 at 11.30am.



Minutes of a Meeting of the Joint Waste Collection Services Committee held virtually on 4 March 2021

Present: 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

In Attendance: Paul Anderson, Mole Valley District Council
Jo Chauhan, Joint Waste Solutions
Adrian Flynn, Surrey Heath Borough Council
Ray Lee, Elmbridge Borough Council
John Mackintosh, Joint Waste Solutions
Geoff McManus, Woking Borough Council
Tim Pashen, Surrey Heath Borough Council
Martin Pugh, Amey
Tina Siddiqui, Amey
Matt Smyth, Joint Waste Solutions
Danielle Wright, Amey
Richard Parkinson, Surrey County Council

29/JW Minutes of Last Meeting

RESOLVED that the minutes of the meeting of the Joint Waste Collection Services Committee held on 2nd December 2020 be approved as a correct record and signed by the Chairman.

30/JW Declaration of Interests

There were no declarations of interest.

31/JW Budget Monitoring Quarter 3 (October to December 2020)

The Committee received a report setting out the financial position of Joint Waste Solutions at the end of the third quarter (October to December 2020) of the 2020/21 financial year.

It was noted that there was a projected underspend in the Contract Management Office budget of £98,603. Of this £25,000 was reserve funds which had been carried forward from the previous year and £42,000 accruing through Covid-19 related savings. The Contract Variable Charges had been heavily impacted by the effects of the Covid-19 pandemic and an overspend of £842,339 was project by the end of the 2020/21 financial year due to the need to pay for agency staff to ensure services continued to be delivered on the ground.

The Committee noted the report.

32/JW Performance Report Quarter 3 (October to December 2020)

The Committee received a report summarising the recycling performance of the partner authorities at the end of the third quarter (October to December 2020) of the 2020/21 financial year.

It was noted that the tonnage of dry mixed recycling (DMR) collected had continued to increase across Surrey during the reporting period however this increase was not fully reflected in the tonnages recorded as having been recycled due to contamination and a shrinking market as processors became more discerning about the quality of the materials which they would or wouldn't accept.

The Committee noted the report.

33/JW Joint Waste Contract Work Programme 2021/22

The Committee received a report setting out the proposed work programme for JWS for the 2021/22 financial year.

The work programme focused on the following key objectives:

- Improving customer experience
- Improving service efficiency and cost effectiveness
- Reducing waste and increasing recycling
- Keeping residents informed about their waste collection services.

In addition to the activities set out in the work programme these objectives would be further supported by county wide initiatives delivered through the Surrey Environment Partnership.

RESOLVED that the objectives and activities set out in the proposed work programme be approved.

34/JW Amey Improvement Plan

The Committee received a presentation in respect of the work taking place to achieve the targets and objectives set out in the Contract Improvement Plan for 2020/21 and an overview of the Contract Improvement Plan for 2021/22.

It was reported that Amey had continued to successfully deliver collection services across the partnership area throughout the ongoing pandemic period and the implications that this was having on staffing levels and the delivery of the following key areas of work was noted:

- The successful implementation of the Mole Valley Route optimisation
- Use of Incab technology had risen from 50% to 98% with the remaining 2% of non-use occurring due to either connectivity issues or system failure.
- 11 of the 12 scheduled litter and detritus surveys had been successfully completed.
- There had been an 18% improvement in year on year customer complaints compared to a target of 2%.
- Amey had taken advantage of the reduction in road traffic to progress the cleaning of high speed roads.

- Work with the Buildforce and SAAFA had enabled Amey to provide employment opportunities and work placements to ex-military personnel. Similar work had been undertaken with the Surrey Police Community Safety Team to provide opportunities for former offenders.
- Support had been given to community groups through the delivery of food and medication to vulnerable and shielding residents, a £19,000 donation had been made to Dorking food bank and personal protective equipment had been supplied to nursing homes in Woking and Surrey Heath.
- Support had been provided to Junior Citizens events help at Sandown Racecourse to help educate children about recycling.
- Participation in a biodiesel fuel trial in Elmbridge.

There were a number of actions, which it had not been possible to complete in 2020/21 due to either resourcing or restrictions arising from the pandemic including route optimisation in Surrey Heath, Woking and Elmbridge, the implementation community forums, the development of a commercial waste strategy and a bulky items reuse scheme. These actions would be carried forward into the 2021/22 improvement plan.

It was clarified that the biodiesel fuel trial would initially focus on Elmbridge's fleet and the community transport fleet in particular before being rolled out to Amey's fleet. The implementation of the trial had been impacted by the pandemic and once more data was available the outcomes of the trial would be shared.

To encourage greener driver behaviour all Amey's vehicles had been fitted with monitors which tracked the vehicle through the day; reports were downloaded and reviewed on a daily basis and areas of concern were raised with the drivers concerned. Since the system had been implemented there had been a significant improvement in driver behaviour and currently the majority of concerns arose when new drivers were employed.

It was confirmed that the possibility of replacing the fleet with electric vehicles was being explored and more specific details would be reported in future updates.

It was acknowledged that the 65% target for household waste being recycled was challenging. Communal bins at flatted developments had been identified as a particular cause of contamination and an educational trial was being run in Woking in developments where communal bins had been identified as a significant problem. This education work was starting to have an impact on contamination of loads and it was hoped that the trial would be expanded to other areas.

The continued pressure on local authority finances was stressed and it was questioned why more was not being done to exploit the cross boundary opportunities that the joint contract provided.

The Committee noted the update and thanked Amey for maintaining the waste collection service during the course of the pandemic

35/JW Amey ICT Update

The Committee was informed that work to recover, check and cleanse Amey's data systems following a data breach in December 2020 continued. Where services were not system driven, staff were working from paper records, problems and customer complaints were being reported manually and additional staff had been employed to work in the contact centre during the period that online reporting had not been available. It was expected that the full report would be available by the end of March.

The Committee acknowledged the complexity of reinstating the ICT system in its entirety. However concern was expressed at the length of time that the process was taking and that the end date had repeatedly changed. Furthermore, to date, no written timeline had been provided for the system to be fully reinstated and all services restored and it was stressed that this needed to be provided.

The update was noted.

36/JW Date of Next Meeting

It was noted that the next scheduled meeting of the Joint Waste Collection Services Committee would take place on Thursday 10th June 2021 at 11.30pm

CHAIRMAN



Joint Waste Solutions: 2020-21 Financial Outturn Report
1st July 2021

Report Author: Marco Arcangeli

Introduction

This report sets out the outturn position for Joint Waste Solutions (JWS) for the 2020-21 financial year.

2020-21 Outturn

Annex 1 shows the Contract Management Office (CMO) income and expenditure for 2020-21. CMO expenditure is £2,381,832 against a budget of £2,630,837, representing an overall underspend for the year of £249,005. Inclusion of the carry forwards below reduces this underspend to £134,578, resulting in expenditure for the year of £381,911 per partner authority.

The following budget carry forwards were approved by the Contract Partnering Board on 10th June 2021:

Budget Area	Amount	Reason for carry forward
Comms & Engagement	£56,506	Amey has carried out round reorganisations in Mole Valley this year, however, work in Surrey Heath, Elmbridge and Woking has been delayed due to Amey's IT security incident. These funds are required to pay for posting information through the door of any resident whose collection day changes because of cross boundary working.
	£3,121	To pay for changes to the JWS website that will result from Amey putting in a new IT platform called Whitespace which has been delayed.
Team	£40,000	This is a reserve to cover the refreshment of ICT equipment so that partners do not face an unexpected extra cost when this occurs. £25,000 was carried forward from last year and has not been spent and so this is in effect an additional £15,000.
	£11,800	To pay for staff training that could not be completed. Staff have been on waiting lists for Surrey Learn courses that have not taken place. This issue has been compounded by the coronavirus pandemic which meant that classroom training has not been possible this year and there has been less availability of courses in general. £10,900 was carried forward from last year and has not been spent and so this is in effect an additional £900.
Support	£3,000	To cover the costs associated with the roll out of Intune software which is needed for ICT to continue providing JWS with remote IT support. These costs were not known at the time of putting together the 2021-22 budget.
	£114,427	

Budget Variances

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

CMO Variances

Salary related expenditure is £46,000 below the budget of £1.986 million due to staff vacancies at JWS during 2020-21.

Team and Office costs are £99,000 lower than the £287,550 budget. This variance mainly comprises of £25,000 of IT equipment reserve funds which were carried forward from last year, a budget surplus of £13,000 for mobile phones, and £56,500 of COVID-19 related savings, such as meeting and travel related costs, cleaning and energy costs.

Expenditure on Support Services is £24,000 below the budget of £128,000, this is predominantly due to a £9,000 underspend on the non-contract legal budget, a £3,000 underspend on software licenses, and an £11,000 underspend on finance support due to Surrey Heath's finance charge being less than anticipated.

Contract legal support costs are £13,000 higher than budgeted due to the costs of resolving issues with contract performance data and garden waste income.

The Communications and Engagement budget is underspent by £91,000 when compared to the budget of £194,160. This is primarily due to the delay to round reorganisation work in Surrey Heath, Elmbridge and Woking, as well as to the implementation of JWS website changes that has been caused by Amey's IT security incident. The pandemic has also reduced the scope of many projects and in some cases prevented them from going ahead entirely, events being a prime example.

The pandemic has also prevented applied resilience work from going ahead, resulting in the Business Continuity budget of £5,000 not being used.

Other contractor costs are £4,000 above budget due to an increase in the WEEE rate used by MDJ Light Brothers from £42 to £90 per tonne which was not factored in when the budget was set.

Contract Variances

Variable charges paid to Amey have been heavily impacted by the pandemic and exceed the £1.78 million budget by £938,442. Below is a breakdown of the material variances that comprise this figure, together with an explanation as to why they have occurred. Due to Amey's IT security incident, JWS has not yet received the data for quarter four and part of quarter three. As a result, some of the variable figures are estimates, and as can be seen on Annex 1 an estimated £1 million of variable charges is still to be invoiced.

		EBC	MVDC	SHBC	WBC	Total
Garden Waste	Budget 20-21	358,75 1	228,80 9	182,00 6	264,13 4	1,033,700
	Expenditure	415,37 9	264,02 6	194,74 9	222,06 6	1,096,219
	Variance	56,628	35,217	12,743	-42,068	62,519
Container Management	Budget 20-21	204,33 3	119,63 4	96,876	69,680	490,523
	Expenditure	211,11 0	202,15 5	137,77 7	126,14 7	677,189
	Variance	6,777	82,521	40,901	56,467	186,666
COVID Agency	Budget 20-21	0	0	0	0	0
	Expenditure	198,53 4	188,80 4	109,67 6	193,98 1	690,995
	Variance	198,53 4	188,80 4	109,67 6	193,98 1	690,995

Garden waste expenditure is £62,519 above budget, mainly due to customer numbers being higher than expected. It is worth noting that the income from additional customers is expected to more than offset these additional charges.

The table above shows that expenditure on the Garden Waste service in Woking was £42,000 below budget. The budget for Woking was based on figures that Amey quoted for 2019-20, not all accounts making up these amounts had been verified. Invoices issued on the other hand were based on verified accounts, resulting in the reported variance. Amey continue working to verify as many accounts as possible in both Woking and Surrey Heath, and the amounts that have been paid since April 2020 may yet be revised upwards if Amey is able to verify more accounts. Figures for Elmbridge and Mole Valley were based on current customer numbers.

Container management costs were £186,666 above budget. This is attributable to an increased volume of bin orders and other container types 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. Additionally, sack delivery budgets for Surrey Heath, Mole Valley and Woking were based on inaccurate information and the true costs were higher than budgeted.

Container provision and delivery costs in Surrey Heath and Woking also saw a peak in quarter three because of a concerted effort by Amey to close garden waste accounts and remove bins from non-paying customers. Some of these customers subsequently requested that their accounts be reactivated and their bin redelivered.

Due to the COVID-19 situation, Amey had to continue employing agency staff to cover for regular staff that were unable to work. These costs are by far the most significant of all the overspends at £690,995 and accounts for 74% of the variable overspend total.

Surrey Heath and Woking's agency costs rose between November and December because of an increase in regular staff absences, but also due to an increase in the rates of pay for agency staff who worked on bank holidays.

£14,220 of historical garden waste subscription payments which Amey agreed to chase as part of the settlement has been collected and paid to Surrey Heath and Woking during 2020-21. Additional historical payments have been collected by Amey and have been paid over to authorities with their usual monthly payments, however, Amey is yet to provide a breakdown for these amounts so that they can be identified separately.



Budget Area	20-21 Budget	19-20 Carry Forwards	20-21 Budget including Carry Forwards	20-21 Actual Spend	20-21 underspend excluding Carry Forwards	20-21 Carry Forwards	20-21 underspend including Carry Forwards	EBC	WBC	SHBC	MVDC	SCC	SEP	Totals	
Contract Management Office Budget															
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	1,939,715	-45,911	0	-45,911	279,546	279,546	279,546	279,546	403,773	417,760	1,939,715
	Office	102,694	-	102,694	96,127	-6,567	0	-6,567	13,853	13,853	13,853	13,853	20,010	20,703	96,127
	Team	148,959	35,900	184,859	92,288	-92,571	51,800	-40,771	20,766	20,766	20,766	20,766	29,994	31,033	144,088
	Support	128,000	-	128,000	104,062	-23,938	3,000	-20,938	15,429	15,429	15,429	15,429	22,286	23,058	107,062
	Contract Legal Support	20,000	-	20,000	32,909	12,909	0	12,909	8,227	8,227	8,227	8,227	-	-	32,909
	Communications & Engagement	122,500	71,658	194,158	102,836	-91,322	59,627	-31,695	40,616	40,616	40,616	40,616	-	-	162,463
	Health and Safety	2,500	-	2,500	1,833	-667	0	-667	458	458	458	458	-	-	1,833
	Business Continuity	5,000	-	5,000	0	-5,000	0	-5,000	0	0	0	0	0	0	0
	Other Contractor	8,000	-	8,000	12,062	4,062	0	4,062	3,015	3,015	3,015	3,015	0	0	12,062
Totals		2,523,279	107,558	2,630,837	2,381,832	-249,005	114,427	-134,578	381,911	381,911	381,911	381,911	476,063	492,554	2,496,259
2019-20 Budget carry forward income								-23,104	-23,104	-23,104	-23,104	-7,589	-7,553	-107,558	
Income received from authorities to Q3								-285,524	-285,524	-285,524	-285,524	-369,270	-382,062	-1,893,428	
Q4 income due								-73,282	-73,282	-73,282	-73,282	-99,204	-102,939	-495,273	
Total CMO income								-381,911	-381,911	-381,911	-381,911	-476,063	-492,554	-2,496,259	

Service Provider Budget

	EBC	WBC	SHBC	MVDC	Total
Core (20-21)					
Budget	3,652,682	2,027,006	3,386,024	2,633,967	11,699,679
Expenditure	3,669,236	2,089,348	3,358,567	2,594,507	11,711,658
Income	-3,669,236	-2,089,348	-3,358,567	-2,594,507	-11,711,658
(Under)/Overspend	16,554	62,342	-27,457	-39,460	11,979
Variable (20-21)					
Budget	639,459	405,572	342,418	392,865	1,780,314
Expenditure	917,687	633,267	493,855	673,947	2,718,756
Income (invoiced and paid)	-612,423	-398,926	-318,360	-388,597	-1,718,306
Income (not yet invoiced)	-305,264	-234,341	-175,495	-285,350	-1,000,450
(Under)/Overspend	278,228	227,695	151,437	281,082	938,442
Garden/Bulky waste & Containers (20-21)					
Amey Income received	-	-753,992	-720,296	-	-1,474,288
Historical information (17-18 to 19-20)					
Variable expenditure (incl settlement)	1,709,580	1,352,265	915,185	818,693	4,795,723
Garden/bulky waste & container income	-	-3,525	-10,695	-	-14,220

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Joint Contract Authority Performance – Quarter 4 2020/21 1st July 2021

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 – Quarter 4 2020/21

The first section of each dashboard reports on recycling performance. Performance is reported monthly, up to and including March 2021, 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 March 2021 compared with that for the 12 months to March 2020.

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

Surrey-wide performance

Surrey-wide performance is provided here for context.

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 2020. 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 the first three quarters of the year has continued this quarter. The 12-month period to March has seen a year-on-year increase in tonnages of 13.5%. Additionally, the proportion of this material which is then recycled has increased this quarter, with the material markets having recovered to some extent from earlier in the year. Overall garden waste tonnages, including those collected at the CRCs, have seen very little change in the 12 months to March compared with the same period for the previous year; however, there has been an 8.7% increase in tonnages collected at the kerbside, which has been balanced out by a reduction in CRC tonnages. Food waste recycling tonnages have increased year-on-year by 12.2%. Tonnages of residual household waste, however, have also increased over the same period,

by 6.7%, although this incorporates a decrease in tonnages collected at CRCs; for kerbside tonnages, the increase was closer to 10%.

Although we have seen increased kerbside tonnages this year as a result of the Covid-19 pandemic, this has affected both recycling and residual waste. Consequently, there has been only a marginal effect on the overall recycling rate, and most authorities have seen only a small change in their individual rates.

Joint Contract authorities – general trends

In Q4 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. The tonnages collected in the quarter were higher for all the main waste streams when compared to the same period in previous years. However, the seasonal reduction in garden waste tonnages has meant that overall volumes are lower when compared to the earlier quarters of 2020/21.

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

There is no clear pattern for fly-tipping tonnages, although for all authorities except Elmbridge, overall tonnages saw little change from the previous year. Both tonnages and incidents have been monitored in Q4 as part of the SEP Covid-19 contingency planning exercise, and we have seen significant variations in both week-on-week. In Elmbridge, there was a 50% year-on-year reduction in fly-tipping tonnages in the year to March 2021. We are investigating the possible reasons for this, although it is most likely due to how these tonnages are recorded at the weighbridge, as they are possibly being recorded as street-cleaning rather than fly-tipping, as is the case for Mole Valley.

Elmbridge

In the year to March 2021, DMR tonnages were up by around 19% compared with the previous year. Garden and food waste tonnages have also both increased, by around 12% year-on-year. Residual waste tonnages were also up however, by over 10% year-on-year.

Although the monthly recycling rates have generally been lower this quarter, this will largely be due to the seasonal reduction in garden waste tonnages. The 12-month rolling rate has continued to increase steadily in the latest quarter, continuing the long-term upward trend that has been observed since April 2020.

It should be noted that there have been some revisions to tonnages of both “other recycling” and “other waste” tonnages since the previous report, which have resulted in an increase in both of these tonnages for Q3 (Oct-Dec 2020). This is due to some tonnages of leaves and road sweepings, including recyclable material that was recovered, having been incorrectly allocated to Mole Valley in Q3.

Mole Valley

DMR tonnages were up by almost 12% in the year to March 2021 compared with the previous 12-month period. Garden waste tonnages were also up over the same period, by 7.2%, and food waste tonnages were up by 12.6%. However, residual waste tonnages have also increased, by 11.3% year-on-year.

Although monthly recycling rates have generally been lower this quarter, this is again mainly due to the seasonal reduction in garden waste tonnages. The long-term trend as indicated by the 12-month rolling average rate continues to show an increasing trend.

As for Elmbridge, there have been some revisions to tonnages of both “other recycling” and “other waste” tonnages since the previous report, due to some tonnages of leaves and road sweepings, including recyclable material that was recovered, having been incorrectly allocated to Mole Valley in Q3. For Mole Valley, this has resulted in a decrease in both of these tonnages for Q3 (Oct-Dec 2020).

Surrey Heath

In the year to March 2021, DMR tonnages were up by 8.4% year-on-year, although this was below the average county-wide increase. Food waste tonnages also increased over the period, by 6.8%, also below the average county-wide increase. As has been noted in earlier reports, garden waste tonnages have again seen a significant year-on-year increase, of close to 25%. Residual waste tonnages were also up year-on-year however, by around 12%.

Although Surrey Heath have also seen a reduction in monthly recycling rates in Q4 alone, in contrast to the other Joint Contract authorities there has also been a reduction in the long-term trend, as indicated by the 12-month rolling average rate. This is at least partly due to an increase in tonnages of rejected loads.

Woking

DMR tonnages in the year to March 2021 were up 8.3% year-on-year. This is an improvement on Q3, when the increase was fairly low compared with the county-wide average. Food waste tonnages were also up, by 10% on the previous year. Garden waste tonnages have also seen a year-on-year increase, of around 12%. Residual waste tonnages, however, were up by around 13% year-on-year.

Monthly recycling rates have been only slightly lower this quarter, again mainly due to the seasonal reduction in garden waste tonnages. The long-term trend however, as indicated by the 12-month rolling average rate since April 2020, continues to be gradually increasing.

SEP Joint Strategy performance – Q3 2020/21

Quarterly performance against the council specific measures in the SEP Joint Strategy has been shown on each dashboard for completeness. This is up to and including Q3 2020/21 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 2021 Partnering Board and Joint Committee meetings. It is expected that this will report on performance up to and including Q1 2021/22, although this will be dependent on whether data from Surrey County Council’s waste contractor, SUEZ, are received by the deadline.

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Council

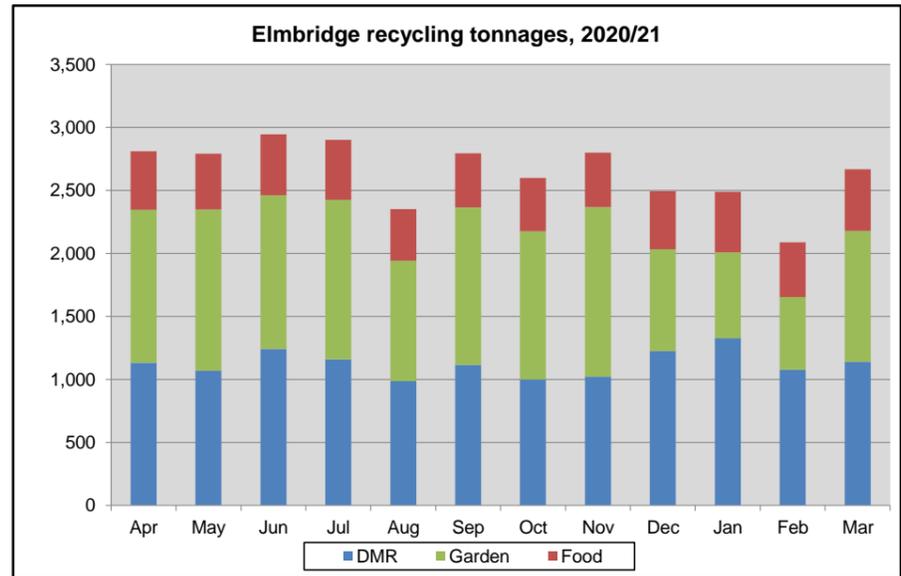
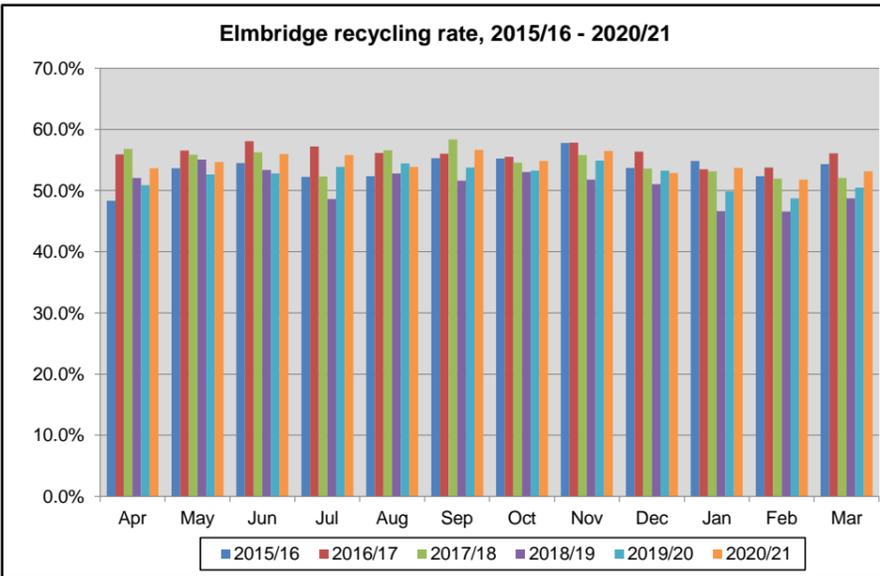
Elmbridge

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Monthly indicators

Recycling performance

		Latest month						Moving Annual Total (rolling 12 months)		
		Total tonnages			Average daily tonnages			Mar 2020	Mar 2021	Change
		Mar 2020	Mar 2021	Change	Mar 2020	Mar 2021	Change			
Recycling	Dry mixed recycling	1,094	1,249	14.2%	50	54	9.2%	12,871	15,340	19.2%
	Food waste	428	490	14.5%	19	21	9.5%	4,848	5,428	12.0%
	Garden waste	829	1,039	25.4%	38	45	19.9%	11,478	12,812	11.6%
	Textiles	0	0	-2.8%	0	0	-2.8%	12	21	76.8%
	WEEE	2	3	49.4%	0	0	42.9%	32	55	75.7%
	Other recycling	1	0	-100.0%	0	0	-100.0%	4	4	15.3%
	Total recycling	2,353	2,780	18.1%	107	121	13.0%	29,244	33,661	15.1%
Residual	Residual household waste	1,881	2,156	14.6%	85	94	9.6%	21,548	23,840	10.6%
	Other waste	211	238	12.8%	10	10	7.9%	2,905	3,135	7.9%
	Fly tipping	14	48	242.3%	1	2	227.4%	285	138	-51.6%
Total waste & recycling		4,460	5,222	17.1%	203	227	12.0%	53,981	60,773	12.6%



		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	1,132	1,069	1,240	1,159	986	1,114	999	1,022	1,224	1,327	1,077	1,141
	Food waste	464	441	482	476	409	430	424	431	464	481	435	490
	Garden waste	1,215	1,280	1,222	1,266	955	1,251	1,175	1,346	807	681	577	1,039
	Textiles	0	0	4	2	2	3	2	2	0	4	1	0
	WEEE	7	2	6	7	2	2	6	4	5	6	5	3
	Other recycling	89	70	111	76	70	66	214	183	160	97	38	77
	Total	2,906	2,863	3,064	2,986	2,424	2,866	2,820	2,989	2,661	2,597	2,133	2,749
Residual	Residual household waste	2,405	2,260	2,249	2,200	1,928	2,046	2,118	2,075	2,181	2,096	1,865	2,264
	Other waste	105	117	163	166	146	147	204	226	190	144	121	162
	Fly Tipping	10	13	5	14	4	6	7	6	9	5	11	48
Total waste & recycling		5,417	5,240	5,477	5,352	4,498	5,059	5,142	5,290	5,032	4,837	4,118	5,174
Recycling rate	Current month	53.7%	54.6%	56.0%	55.8%	53.9%	56.7%	54.8%	56.5%	52.9%	53.7%	51.8%	53.1%
	Last 12 months	52.7%	52.9%	53.2%	53.4%	53.3%	53.6%	53.7%	53.9%	53.9%	54.2%	54.3%	54.5%

Quarterly indicators

	Target	2019/20				2020/21				Moving Annual Average (rolling 12 months)		
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Dec 2019	Dec 2020	Change
Performance against SEP Joint Strategy												
Total waste & recycling per person (kg)	N/A	99.4	97.3	101.1	92.5	117.9	109.0	111.5		388	431	11.0%
Recycling rate (Defra definition)	70%	51.9%	53.7%	53.8%	50.8%	54.7%	55.6%	54.6%		51.8%	54.1%	2.2%

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Council

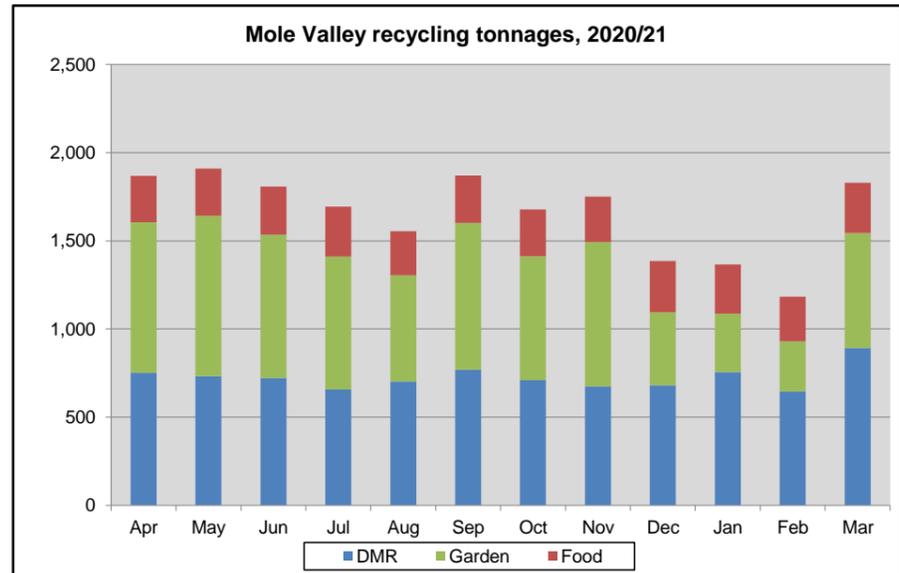
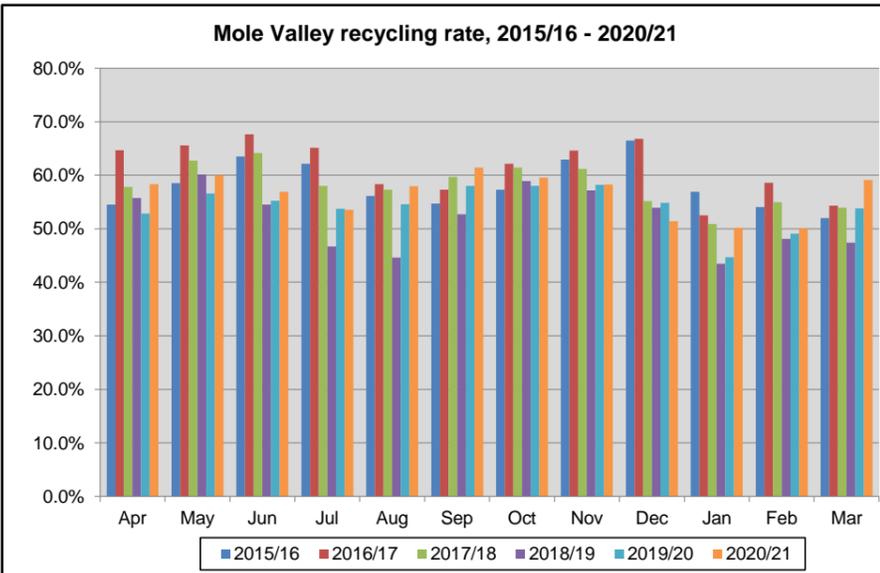
Mole Valley

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Monthly indicators

Recycling performance

		Latest month						Moving Annual Total (rolling 12 months)		
		Total tonnages			Average daily tonnages			Mar 2020	Mar 2021	Change
		Mar 2020	Mar 2021	Change	Mar 2020	Mar 2021	Change			
Recycling	Dry mixed recycling	809	999	23.5%	73	77	5.2%	8,860	9,912	11.9%
	Food waste	249	285	14.6%	12	12	4.6%	2,873	3,236	12.6%
	Garden waste	518	650	25.5%	25	28	14.6%	7,433	7,968	7.2%
	Textiles	2	0	-100.0%	0	0	-100.0%	30	37	22.8%
	WEEE	6	23	302.5%	0	1	197.9%	97	107	9.5%
	Other recycling	1	0	-100.0%	0	0	-100.0%	0	1	N/A
	Total recycling	1,584	1,958	23.6%	110	118	7.7%	19,293	21,260	10.2%
Residual	Residual household waste	1,011	1,117	10.5%	101	112	10.5%	12,489	13,904	11.3%
	Other waste	191	190	-0.6%	9	8	-9.3%	2,743	2,846	3.8%
	Fly tipping	0	0	-100.0%	0	0	-100.0%	8	5	-30.6%
Total waste & recycling		2,787	3,265	17.2%	220	238	8.3%	34,532	38,016	10.1%



		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	751	732	721	658	702	770	711	674	680	754	644	893
	Food waste	263	267	273	282	248	270	265	257	292	280	254	285
	Garden waste	854	911	814	753	603	831	702	820	414	332	285	650
	Textiles	0	1	2	2	2	6	11	4	3	3	3	0
	WEEE	4	5	9	6	12	9	11	8	9	8	2	23
	Other recycling	115	87	87	65	63	48	204	283	305	75	53	78
	Total	1,987	2,003	1,907	1,765	1,630	1,933	1,903	2,044	1,703	1,452	1,242	1,930
Residual	Residual household waste	1,335	1,252	1,358	1,426	1,090	1,124	1,122	1,276	1,416	1,351	1,153	1,223
	Other waste	84	82	86	107	95	91	170	189	194	89	85	113
	Fly Tipping	1	1	0	0	1	0	1	1	0	0	1	0
Total waste & recycling		3,406	3,337	3,352	3,298	2,814	3,148	3,194	3,509	3,313	2,892	2,481	3,265
Recycling rate	Current month	58.3%	60.0%	56.9%	53.5%	57.9%	61.4%	59.6%	58.3%	51.4%	50.2%	50.1%	59.1%
	Last 12 months	54.7%	55.0%	55.2%	55.2%	55.4%	55.8%	55.9%	55.9%	55.6%	56.1%	56.1%	56.6%

Quarterly indicators

	Target	2019/20				2020/21				Moving Annual Average (rolling 12 months)		
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Dec 2019	Dec 2020	Change
Performance against SEP Joint Strategy												
Total waste & recycling per person (kg)	N/A	98.9	98.8	103.1	95.7	115.3	106.2	117.2		389	434	11.7%
Recycling rate (Defra definition)	70%	54.9%	55.5%	57.2%	51.3%	58.4%	57.5%	56.6%		53.9%	56.1%	2.2%

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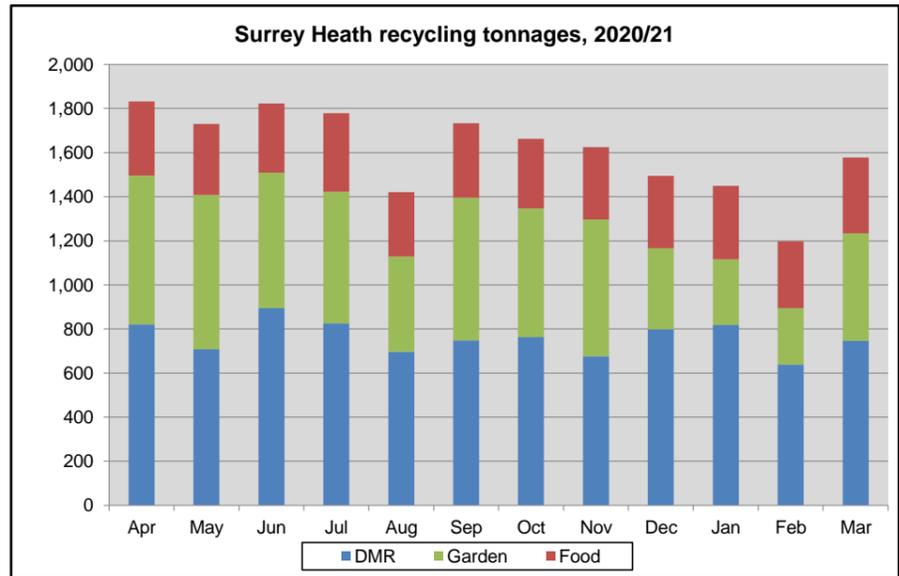
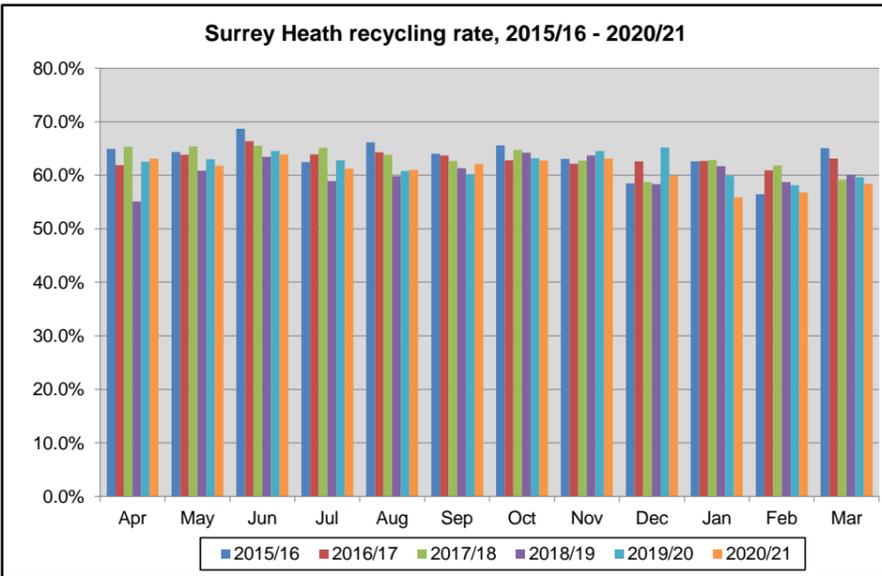
Council

Surrey Heath
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Monthly indicators

Recycling performance

		Latest month						Moving Annual Total (rolling 12 months)		
		Total tonnages			Average daily tonnages			Mar 2020	Mar 2021	Change
		Mar 2020	Mar 2021	Change	Mar 2020	Mar 2021	Change			
Recycling	Dry mixed recycling	793	803	1.3%	37	35	-6.2%	9,643	10,452	8.4%
	Food waste	300	344	14.7%	14	15	4.8%	3,658	3,907	6.8%
	Garden waste	373	487	30.8%	18	21	19.4%	5,044	6,281	24.5%
	Textiles	20	2	-91.7%	1	0	-92.0%	342	119	-65.2%
	WEEE	3	11	201.2%	0	0	132.6%	34	44	30.4%
	Other recycling	4	0	-100.0%	0	0	-100.0%	131	2	-98.5%
	Total recycling	1,492	1,647	10.3%	70	72	1.8%	18,852	20,806	10.4%
Residual	Residual household waste	933	1,121	20.2%	44	49	9.7%	10,710	12,008	12.1%
	Other waste	235	132	-43.8%	11	6	-48.6%	2,400	2,122	-11.6%
	Fly tipping	18	12	-33.1%	1	1	-38.9%	219	226	2.9%
	Total waste & recycling	2,678	2,912	8.7%	127	127	-0.1%	32,181	35,162	9.3%



		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	822	707	895	825	697	749	762	676	799	818	638	746
	Food waste	335	322	314	357	291	338	317	327	328	333	302	344
	Garden waste	675	702	614	597	433	646	584	621	368	297	257	487
	Textiles	1	5	4	15	11	9	19	15	14	14	10	2
	WEEE	1	1	4	4	2	5	4	2	2	4	4	11
	Other recycling	151	127	151	100	101	128	206	282	207	129	126	103
	Total	1,985	1,864	1,982	1,898	1,534	1,876	1,892	1,923	1,717	1,595	1,337	1,693
Residual	Residual household waste	1,133	1,129	1,089	1,175	961	1,119	1,094	1,093	1,119	1,236	999	1,178
	Other waste	25	23	29	26	21	28	30	32	28	24	20	29
	Fly Tipping	20	22	25	24	22	17	22	16	16	12	17	12
	Total waste & recycling	3,143	3,016	3,101	3,099	2,515	3,023	3,016	3,047	2,864	2,855	2,356	2,900
Recycling rate	Current month	63.2%	61.8%	63.9%	61.3%	61.0%	62.1%	62.7%	63.1%	60.0%	55.9%	56.8%	58.4%
	Last 12 months	62.2%	62.1%	62.0%	61.9%	61.9%	62.0%	62.0%	61.9%	61.5%	61.2%	61.1%	61.0%

Quarterly indicators

	Target	2019/20				2020/21				Moving Annual Average (rolling 12 months)		
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Dec 2019	Dec 2020	Change
Performance against SEP Joint Strategy												
Total waste & recycling per person (kg)	N/A	90.1	86.9	93.6	88.8	103.3	96.5	99.9		356	389	9.2%
Recycling rate (Defra definition)	70%	63.8%	63.2%	65.4%	59.3%	64.2%	62.0%	63.3%		63.5%	62.3%	-1.3%

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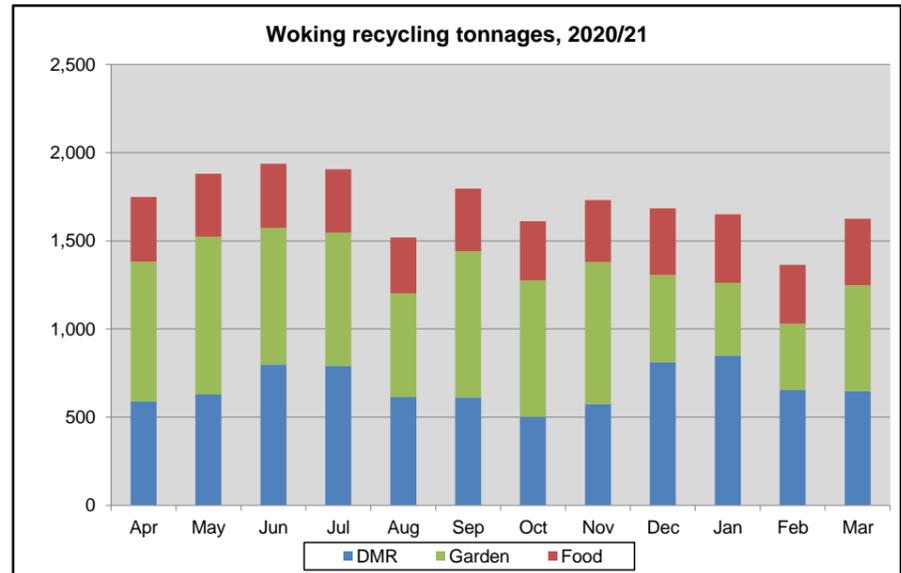
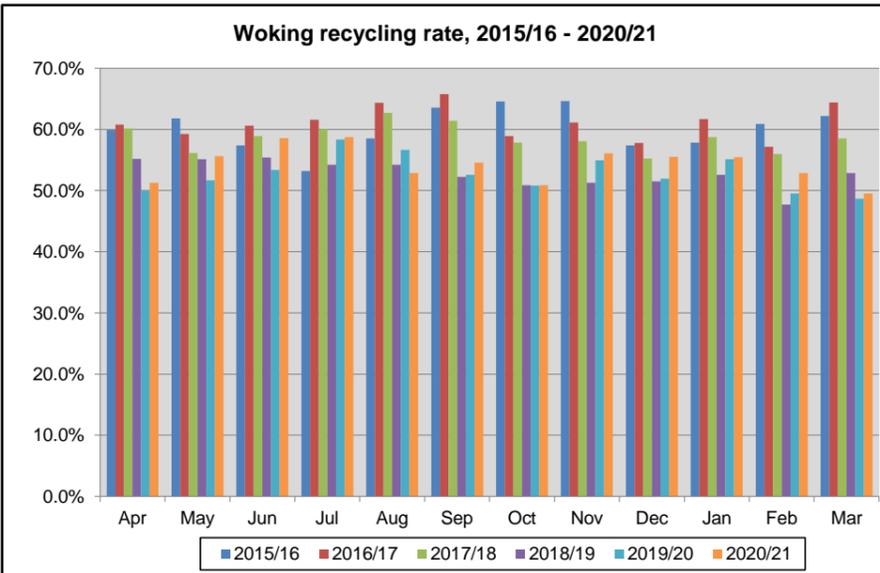
Woking

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Monthly indicators

Recycling performance

		Latest month						Moving Annual Total (rolling 12 months)		
		Total tonnages			Average daily tonnages			Mar 2020	Mar 2021	Change
		Mar 2020	Mar 2021	Change	Mar 2020	Mar 2021	Change			
Recycling	Dry mixed recycling	647	717	10.8%	64	72	12.0%	8,546	9,253	8.3%
	Food waste	326	378	15.8%	16	16	5.8%	3,895	4,283	10.0%
	Garden waste	535	601	12.3%	25	26	2.6%	7,221	8,096	12.1%
	Textiles	10	0	-100.0%	0	0	-100.0%	153	105	-31.5%
	WEEE	2	2	-6.8%	0	0	-14.9%	41	37	-9.6%
	Other recycling	9	0	-100.0%	0	0	-100.0%	63	3	-95.2%
	Total recycling	1,530	1,698	11.0%	106	114	8.1%	19,919	21,776	9.3%
Residual	Residual household waste	1,343	1,590	18.4%	122	122	0.2%	14,333	16,211	13.1%
	Other waste	222	192	-13.5%	11	8	-21.1%	2,672	2,710	1.4%
	Fly tipping	17	19	10.1%	1	1	0.5%	224	235	4.7%
Total waste & recycling		3,112	3,498	12.4%	239	246	2.7%	37,148	40,932	10.2%



		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	589	629	798	790	613	611	503	575	812	849	655	647
	Food waste	368	357	362	359	315	356	337	351	378	387	335	378
	Garden waste	792	893	776	757	589	829	772	804	495	414	374	601
	Textiles	4	6	14	13	7	13	14	13	9	12	1	0
	WEEE	2	2	4	2	2	7	7	4	2	2	3	2
	Other recycling	106	92	106	87	37	92	173	230	197	161	148	96
	Total	1,861	1,979	2,059	2,007	1,564	1,907	1,805	1,976	1,892	1,824	1,516	1,724
Residual	Residual household waste	1,703	1,516	1,371	1,313	1,330	1,499	1,611	1,401	1,385	1,357	1,246	1,660
	Other waste	67	64	86	98	66	91	132	146	129	109	105	96
	Fly Tipping	22	17	19	20	25	20	27	17	21	14	13	19
Total waste & recycling		3,631	3,559	3,516	3,417	2,960	3,497	3,548	3,523	3,407	3,291	2,867	3,480
Recycling rate	Current month	51.3%	55.6%	58.6%	58.7%	52.8%	54.5%	50.9%	56.1%	55.5%	55.4%	52.9%	49.5%
	Last 12 months	52.9%	53.3%	53.7%	53.8%	53.5%	53.7%	53.7%	53.8%	54.1%	54.1%	54.3%	54.3%

Quarterly indicators

	Target	2019/20				2020/21				Moving Annual Average (rolling 12 months)		
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Dec 2019	Dec 2020	Change
Performance against SEP Joint Strategy												
Total waste & recycling per person (kg)	N/A	92.5	87.3	97.0	90.3	106.1	97.6	104.6		359	399	11.1%
Recycling rate (Defra definition)	70%	55.8%	58.4%	56.0%	51.3%	55.0%	55.3%	54.1%		56.9%	54.0%	-2.9%

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Annual Contract Service Report

2020 - 2021

This report has not been agreed by both parties and is subject to change

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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. COVID19 and Brexit have been additional challenges this year but with robust business continuity plans we have continued to deliver the full service across all four contract areas. 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. We have successfully delivered the majority of our commitments on the business improvement plan, with those tasks outstanding, delayed due to the impact of COVID-19.

The focus for 2021/22 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 2021/22 strategy.

Key Achievements

1. Successful Commercial discussions:

- a. Partnering relationship and approach seen between Amey and JWS during the unprecedented COVID-19 which 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. Settlement agreement signed and completed in October 2020 that resolved the pending dispute on the historical KPIs and variable invoices.
- d. Successful agreement on replacement of the Elmbridge fuel tank which has resulted in both financial and operational savings for the contract
- e. Order of new Dennis RCVs
- f. On-going commercial discussions around the future financial sustainability of the contract and discuss potential variation to the contract to resolve the fleet gap.

2. Better KPI results and street cleansing LADS:

- a. Significant improvement in results and focus to continue.
- b. Joint understanding between JWS and Amey on the penalty application
- c. 11 out the 12 LADs surveys exceeded the expected standard resulting in zero deductions.

3. Garden waste administration service

Amey has made significant advances in the last 10 months in ensuring that the Garden waste database is up to date, correctly formatted to JWS's satisfaction, and monies are collected from the historical over due accounts. Processes have been put in place, which has resulted in improvement in income recovery and subscribers re-joining the service. Due to the IT attack, there has been delay in clearing the backlog and the work is currently in place to ensure the following is completed by end of July 2021.

- Historical backlog in Woking
- Splitting the previous months cash reconciliation reports to show income collected for period 2020/21 and historical outstanding amounts.

4. Financials

Process agreed and applied for the variable charging element between Amey and JWS. All invoices from April 2020 have been cleared. Delays in clearing Dec 2020 invoices, due to the cyber-attack IT issue. Work is currently undergoing to resolve the Jan 21 – Mar21 invoices.

5. 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.

6. Successful Pandemic Response -COVID-19

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

Risk Management

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

Risk Event (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	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	High VORs can lead to reduced services although fleet can be used across sites. Will affect round changes and collection times	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	1	Minor	Across site network	Neutral
Loss of fuel supplies	Fuel strikes and empty tanks will immediately cease services	1	Minor	Own fuel tank avoids short term panic	High
Transport disruption	Reduced services	1	Minor	Own fleet	Low
Inclement weather	Reduced services	2	Minor		High
Loss of IT services	Collection service can continue based on manual records	2	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 disruption	1	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

Key Legislative Changes

2.1 Circular Economy package (CEP)

UK implemented the Circular Economy package (CEP) on 01st Oct 2020. The aims are:

- Specify when a separate collection of waste is not necessary.
- Ensure any waste collected separately so it can be prepared for re-use or recycling is not incinerated or landfilled
- Introduce an environmental permit condition on waste incinerators and landfills which restrict waste paper, metal, plastic and glass, which is collected separately for re-use or recycling, from being accepted for incineration or landfill;
- Make sure unlawfully mixed hazardous waste is separated wherever technically feasible;
- Prohibit the mixing of waste oils where the mixing would prevent the regeneration or recycling of the oil delivering an equivalent or better environmental outcome;
- Require relevant waste operators, operating under a registered waste exemption, to record, retain and submit information on hazardous waste and the products and materials resulting from the treatment of that waste.

The need to manage waste sustainably has never been more important. A core pledge of the 25 Year Environment Plan is to protect our natural world and leave it in a healthier state for the next generation. It includes commitments to double resource productivity by 2050 and to minimise waste, reuse materials as much as possible, and manage materials at the end of their life to minimise their impact on the environment.

The government's overall approach to resources and waste is one of moving away from the current linear economic model of take, make, use, throw, towards a more circular economy which keeps resources in use for longer so that we can extract maximum value from them. Our goal is to maximise the value of the resources we use, minimise the waste we create and therefore avoid emissions from the waste sector, driving us towards our target of net zero emissions by 2030.

The government supports comprehensive and frequent rubbish and recycling collections and the major waste reforms set out in the Bill will support the achievement of a 65% recycling target for municipal waste by 2035.

2.2 Covid-19 Related (Brief Intro)

COVID-19 related regulations as following were introduced during 2020-

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

PROCUREMENT POLICY – PPN 02/20 and PPN 04/20

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.

Financial Indicators

Amey JWS Financial Statement for Contract Year 4 (April 2020 to March 2021)

<u>JWS Actual Results Apr 20 to Mar 21</u>													
	ACTUAL												
£k (Costs & losses are negative)	2020.APR	2020.MAY	2020.JUN	2020.JUL	2020.AUG	2020.SEP	2020.OCT	2020.NOV	2020.DEC	2021.JAN	2021.FEB	2021.MAR	Apr 20 to Mar 21
Total Turnover	1,206	1,166	904	1,139	1,194	1,040	1,192	1,201	1,131	1,204	1,112	1,172	13,661
Staff Costs	(781)	(811)	(754)	(723)	(767)	(706)	(720)	(735)	(841)	(780)	(715)	(701)	(9,034)
Temporary Staff costs	(149)	(103)	(104)	(106)	(97)	(102)	(152)	(132)	(104)	(127)	(139)	(134)	(1,450)
Total Staff Related Costs	(14)	(46)	(23)	(13)	(11)	(14)	(22)	(15)	(22)	(14)	(9)	(10)	(212)
Total Staff Costs	(945)	(960)	(880)	(842)	(875)	(823)	(894)	(881)	(967)	(921)	(863)	(845)	(10,696)
Total Subcontractors	(1)	(4)	(8)	6	(6)	(4)	(53)	(49)	(50)	(2)	(6)	(5)	(182)
Total Materials	(118)	(37)	(47)	(60)	(53)	(29)	(51)	(51)	(62)	(46)	(24)	(80)	(658)
Total Plant Hire	(3)	(6)	(2)	(1)	(4)	(3)	(5)	(2)	(2)	(2)	(3)	(3)	(36)
Total Vehicle Costs	(272)	(302)	(302)	(310)	(305)	(259)	(290)	(294)	(139)	(315)	(237)	(259)	(3,283)
Total Property Costs	(18)	(29)	(17)	(18)	(23)	(17)	(21)	(20)	(23)	(20)	13	(18)	(211)
Total Other Costs	(71)	(58)	(74)	(46)	(73)	(54)	(74)	(65)	(58)	(66)	(64)	(62)	(766)
Total Non Staff Related Costs	(486)	(438)	(453)	(433)	(467)	(369)	(497)	(482)	(338)	(454)	(323)	(432)	(5,171)
Total Costs - By Function	(1,431)	(1,398)	(1,333)	(1,275)	(1,342)	(1,192)	(1,390)	(1,363)	(1,305)	(1,375)	(1,185)	(1,277)	(15,867)
MARGIN	(225)	(232)	(429)	(136)	(148)	(151)	(198)	(162)	(175)	(172)	(74)	(105)	(2,206)
Total Depreciation & Amortisation	(11)	(11)	(11)	10	(30)	(13)	(13)	(13)	(13)	(13)	(13)	(13)	(142)
PBIT	(236)	(244)	(441)	(126)	(178)	(164)	(211)	(175)	(187)	(184)	(86)	(117)	(2,348)
MARGIN %	-18.6%	-19.9%	-47.5%	-11.9%	-12.4%	-14.5%	-16.6%	-13.5%	-15.4%	-14.2%	-6.6%	-8.9%	-16.1%
PBIT %	-19.6%	-20.9%	-48.7%	-11.0%	-14.9%	-15.8%	-17.7%	-14.5%	-16.6%	-15.3%	-7.8%	-10.0%	-17.2%

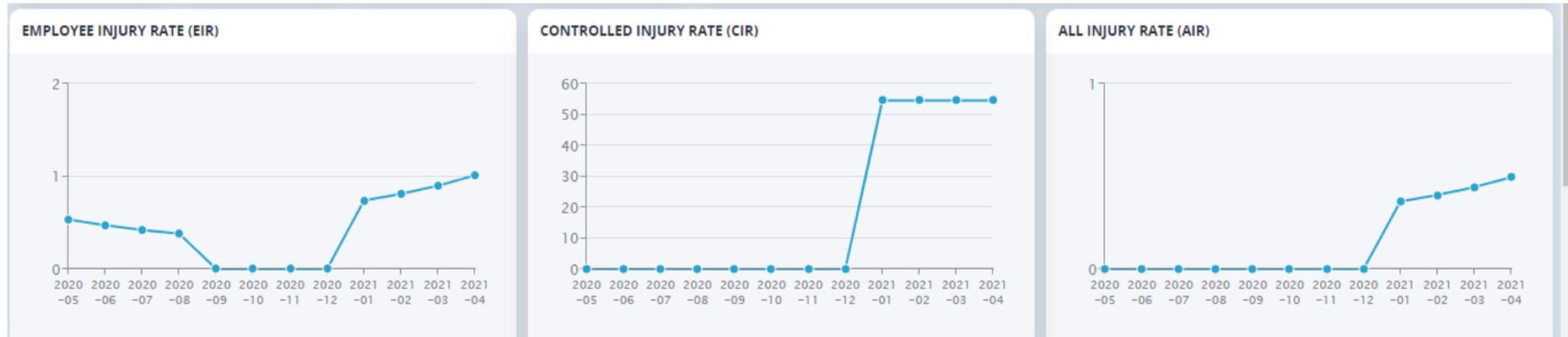
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- Contract margin for year 4 was a loss of £2,206k (-16.1%) vs anticipated Service provider margin of +10.6% pre apportionment of Amey central overheads.
- Losses incurred principally from increased resources deployed in staff & vehicles to deliver service.
- Contract performance by year is as follows:

JWS Summary	17_18	18_19	19_20	20_21	Total
Total Turnover	4,436	10,959	11,656	13,661	40,712
Margin	(1,387)	(1,017)	(3,286)	(2,206)	(7,896)
PBIT	(1,387)	(1,051)	(3,466)	(2,348)	(8,252)

Health and Safety

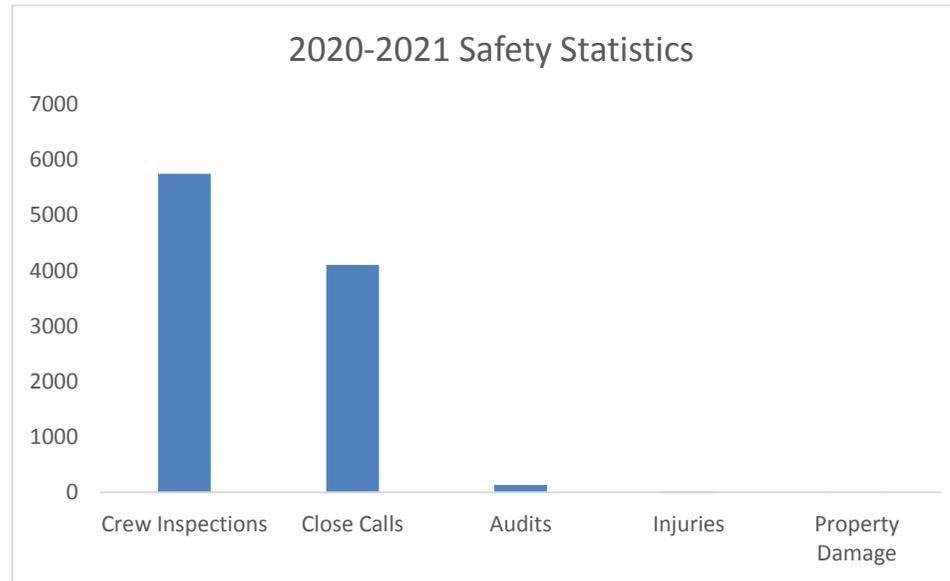
Performance:



Page 3

Injury rates last for a rolling 12 month period. In Amey they spiked in the predicted months and the lessons learnt from each part of Amey is shared across using re-training and briefings for example slips and trips, access and egress and reversing. All the accidents are all locally investigated by the compliance team meanwhile lessons learnt, and best practice are shared.

We continue to ensure a full 3 day induction for drivers as per best practice, continuous training and follow up briefings with employees. In addition to this we follow HSE, WISH and IOSH guidance to ensure we are up to date with industry issues and practices. Our information is also from other divisions encase we are crossing over with other divisions in our errors.



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 calls are raised by supervisors and managers and the workshop so that a joined up approach can combat issues that impact all areas of Surrey.

Quality

Our BSI audit resulted in 0 instances of non-conformance and 0 opportunities for improvement.

We continue to audit our sites using the toolkits through AVA our accident management system and recommended best practice.

During COVID our audits were very specific and we continued to be legally compliant with HSEQ standards.

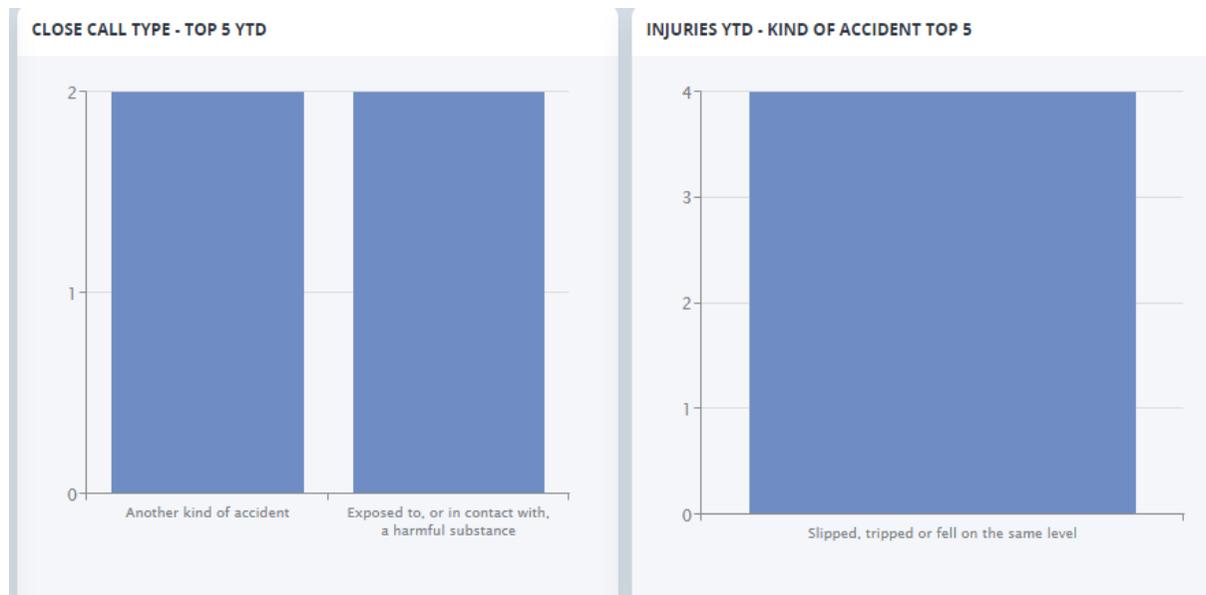
All our documents are reviewed on an annual basis at minimum for BSI standards and more regularly for risk assessments, safe systems of work and training however during issues with IT this hasn't occurred on the management system. However, the practices are still managed through induction and training

which is a standard across Amey and updates were made when needed by pen. Our management system documents are written by professionals who work in the industry and in operations, which are then BSI approved.

Environment

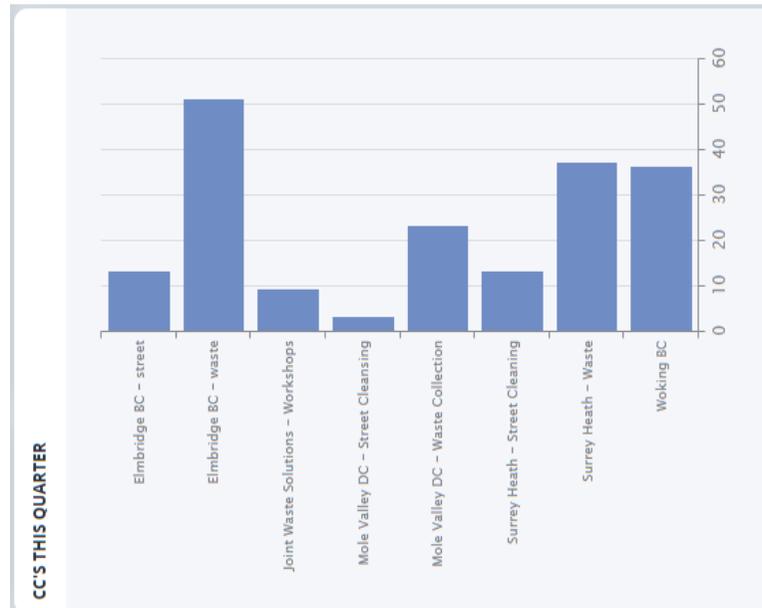
We had regulatory visits from the Environment Agency and the compliance assessment report was 100% compliant. The Agency had no issues with how the site was managed and the level of Technical Competence held.

Analysis



The AVA dashboard shows trends for Amey. Close call themes are collected monthly and the unique close calls are prominent such as the above. Similar to this the accidents are shown so that the prominent trends are seen.

NB: the above graph is Amey wide

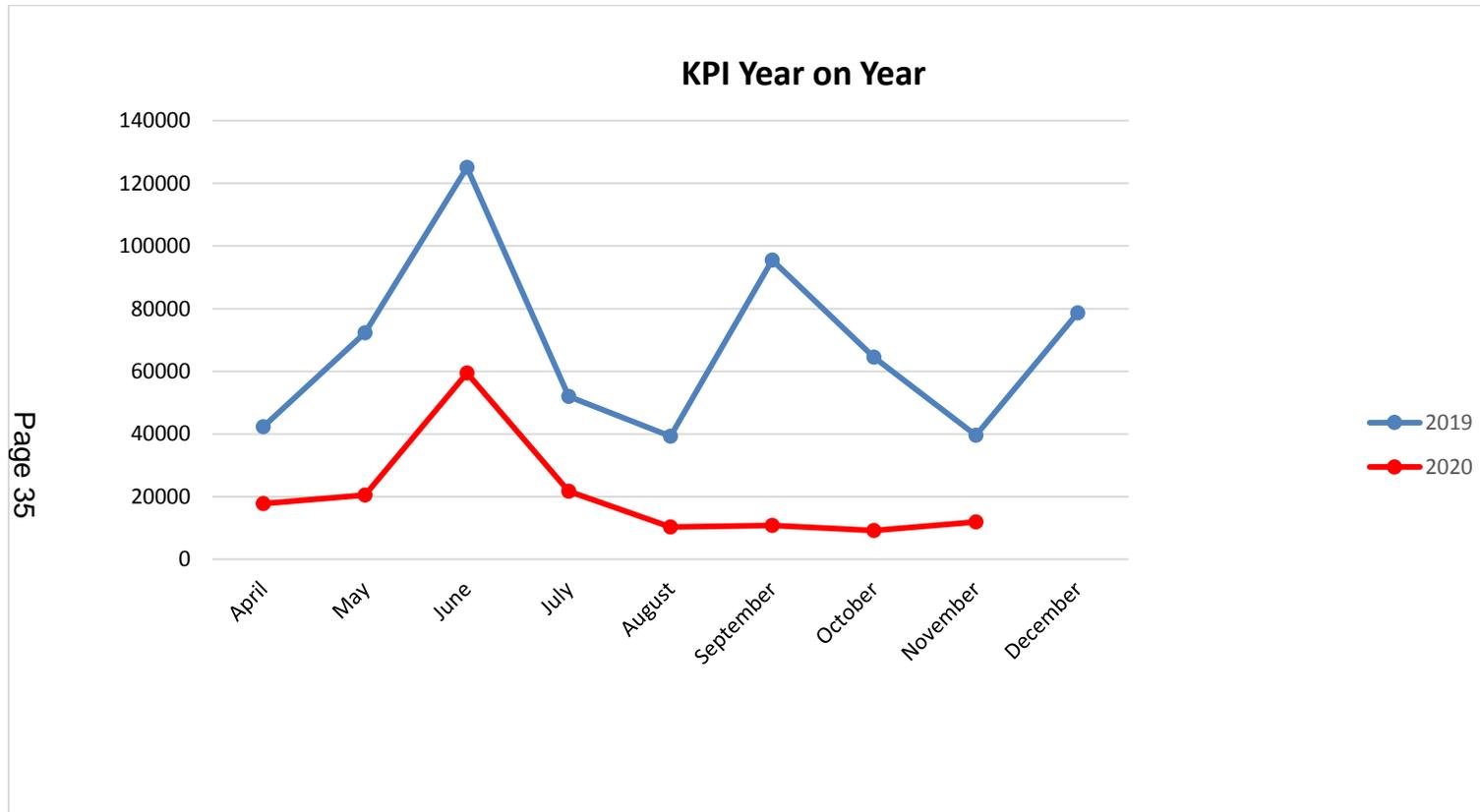


The close calls are recorded, downloaded and analysed by the compliance team. They are uploaded onto the JWS box website and then closed out or worked on by both Amey and JWS jointly. This is then communicated to the site to inform employees.

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.

KPI Performance

Unfortunately, due to the IT incident KPI data for December to March was not available at the time of this report. The data has now been provided and JWS and Amey are working together to finalise and agree the full year data.



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.

Unfortunately, due to the IT incident not all LPI information was available at the time of the report. Information relating to graffiti, fly tips and container delivery will be available in due course.

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%
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

LPI Commentary

In terms of compliance the contract passed BSI during the year. MOT pass rates were at 100%. There were no PG9, enforcement visits or driver stops. There were 68 RTAs within the period which is 20% less year on year.

Depots

Not all depots are compliant due to the following issues: Bulking facility at Surrey Heath and drainage at Mole Valley.

Bulking facility at Surrey Heath: Discussions on the proposed site plans have taken place between JWS, architectural team and Amey. We are now waiting on the Authority's decision whether they wish to continue with this project. The site remains under the responsibility of the Authority. Amey has requested copies of the monthly inspection checks but to date no report has been provided. The site remains non-compliant as was always intended to be a temporary structure.

Ongoing inadequate drainage facilities at Mole Valley –Amey have spent circa £70k to date on outsourcing washing facilities which was not foreseen in the tender. The work has been agreed with the Authority and we are currently waiting on information from C J Uden's for the discharge consent notice to be issued. Once this is resolved, the work can commence on site. The MVDC have agreed to contribute £13k towards these remedial costs.

Workforce Matters

	Number
Leavers	57
Joiners	106
Vacancies	5

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 replace employees which have recently left their roles.

Monthly review meetings take place with all contract areas and as result there has been a significant improvement in sick absence levels. This is also aided by a weekly support call with our HR partners to assist in dealing with particularly difficult or long ongoing cases.

Over the past year we have delivered CPC training remotely along with First Aid and Fire Marshall training in June 2020. However, the plans to deliver Keep Britain Tidy and further HGV Apprenticeships have been delayed due to the pandemic. This is something we are now pushing to get back in place due to the easing of restrictions.

Community and Social Involvement

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

The contract has delivered the following social value improvements within 2020/21:

- Continued the relationship with Dorking Refugee Support Group to provide employment opportunities to refugees living within Mole Valley.
- Continued the relationship with SAAFA and Buildforce to provide work experience and mentoring opportunities for ex forces personnel.
- Successful partnership with Surrey Police Community Safety Team providing employment opportunities on the contract.
- Working with inspiration academy to provide STEM ambassadors and STEM activities within Surrey schools.
- Support to Junior Citizens events.
- Volunteer support to community groups for the delivery of food & medication during COVID 19.
- Volunteer support to vaccination centres during COVID 19.
- £19000 donation to Dorking food bank and further festive treat boxes provided in December.
- Masks & aprons provided to nursing homes in Woking and Surrey Heath.

Contract Improvement Plan

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Zero Code	Route Optimisation	Contract Improvements	Net Zero	Community Engagement
<ul style="list-style-type: none"> • Campaigns to raise awareness of aggression towards crews • Establish a relationship with Surrey Police for dealing with aggression towards our crews. • Power BI dashboard for close call data to enable better visibility of high impacting close calls. 	<ul style="list-style-type: none"> • Deliver strategic service review outputs (reduction of 5 rounds) • Provide data to JWS to support conversations with Suez to improve turnaround times at tipping sites • Improvements to street cleaning schedules in Mole Valley. • Improvements to street cleaning monitoring. 	<ul style="list-style-type: none"> • Expanding collections of textiles and WEEE from communal properties • Scoping exercise for the development of a commercial waste strategy and innovation forum. • Utilise Power Bi to improve KPI performance and deliver improved customer service. • Work with JWS to promote Garden waste service and increase subscriber numbers. 	<ul style="list-style-type: none"> • Look at opportunities to trial low emission/zero emission vehicles. • Trial alternative fuels across the account. • Support Elmbridge Biofuel trial. • Look to provide electric charging points at depots to encourage staff • Review our suppliers looking to utilise materials & products from sustainable sources. • Look at opportunities to work with local charities to reuse bulky items. • Provide carbon data trends on Power Bi • Review maintenance plans for vehicles • Continue focus on Green Driver behaviour. 	<ul style="list-style-type: none"> • Involvement in Junior citizens programme • Explore opportunities to better connect with local communities. • Improve relationships with local rehabilitation programmes • Improve relationships with ex military charities • Deliver STEM activities in Surrey Schools. • Build on relationship with Surrey Police, Dorking Refugee Support Unit and Build Force. • Work with local Wildlife charities on volunteer days and programmes like I-DOT. • Implementation of smart neighbourhood and community engagement forum.
<ul style="list-style-type: none"> • Implement Whitespace <ul style="list-style-type: none"> • Data check • Process Maps • Reporting • Implementation • Mobilisation • Updates to IT business continuity plans and learning points from IT incident. • Garden Waste <ul style="list-style-type: none"> • Improvements to AMCS invoices. • Cash req/subscriber info provided monthly. 	<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 • Implement Power Bi dashboard for complaints • Reduction in contact centre wait times. 	<h3 data-bbox="855 845 1218 896">Future Waste Strategy</h3> <ul style="list-style-type: none"> • Improve household recycling to individual authority targets. • Work with JWS flats team to expand food waste collections to 1/3 of required properties. • Provide data to JWS to support improved recycling rates and reduction in contaminated waste. • Improvements to <u>incab</u> devices to provide better exception data for contaminated bins. 		

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Joint Contract Work Programme Update 1st July 2021

Report Authors: Jo Chauhan/ Pat Hindley

1. Background

The Joint Waste Solutions (JWS) team has developed a strategic plan for 2021-24 which outlines our vision, values and the areas we will focus on over the next three years. The three focus areas are:

- Deliver high quality services in the joint contract area – ensuring services are operating safely and effectively, service improvements are made, and residents are informed, enabled and encouraged to reduce waste and recycle more.
- Deliver countywide priorities – delivering activities which support the Surrey Environment Partnership's three priority areas, provide the required data and insights, manage the partnership and define the future waste strategy for Surrey.
- Develop our people and organisation – ensuring we move towards our vision.

The strategic plan also includes objectives and detailed work programmes for each focus area. Following feedback from the meeting of the Joint Waste Collection Services Committee (JWCSC) in March 2021, the programme for the joint contract area has been finalised and is included at Appendix 1.

There is close alignment with the SEP work programme, which was shared with the papers for the most recent SEP Members Group meeting held on 16 June 2021.

2. Progress reporting

The programme sets out detailed activities for each of the objectives, and their respective measures of success. The activities are a combination of specific projects and business as usual (BAU) work.

Work is taking place in many of these areas already, and the first of our quarterly reporting cycles is underway to capture progress for the year to date. The Q1 report covering the period from 1 April-30 June will be circulated to partners via email, by the end of July.

Going forward, up-to-date progress reports will be brought to future Waste Partnering Board (WPB) and JWCSC meetings for review.

3. Recommendations

The Committee is asked to note the updated work programme and plan for progress reporting through the year.

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Joint contract area work programme 2021 – 2022



Objectives

Our focus for 2021-22 will be on ensuring services in the joint contract area are operating safely and effectively and that service improvements are made. We will also ensure that residents are informed about their collection services, encouraged to make full use of them and both enabled and encouraged to reduce waste and recycle more.

The following objectives will ensure that as well as effectively managing the contractor, we will find ways to improve the service provided to residents and help them to reduce their waste and recycle more:

- Improve the customer experience.
- Improve service efficiency and cost effectiveness.
- Deliver operational improvements that enable reductions in waste and increase recycling.
- Ensure residents are informed about their collection service.
- Inspire and encourage residents to reduce, reuse and recycle quality material.
- Ensure the contract is operating safely and contingency plans are in place.
- Support the joint contract authorities' carbon reduction plans.

Programme of activity

For each objective we have detailed below the activities we plan to deliver for 2021/22. These will be reviewed on an ongoing basis and updated as appropriate. Also included is how we'll measure success for each objective.

Objective: Improve the customer experience	
Activity	Description
Customer enquiry and complaints management	Customer enquiries and complaints responded to. Complaints monitored & repeat issues identified.
	Regular meetings with Customer Service teams to identify issues and improvements.
	Freedom of Information (FOI) responses provided within required timescales.
Amey Improvement Plan	Support the delivery of workstreams within Amey's improvement plan and identify additional areas for inclusion in future plans.
Invoice processes	Timely processing of invoices. Performance deductions included in monthly variable invoices.
Contract performance monitoring	Contract meetings held and documented.
	Amey monthly performance reports received and reviewed.
	Performance monitoring – Key Performance Indicators / Local Performance Indicators (including Litter and Detritus Surveys), contamination and street cleaning checks.
	Contract gap analysis reviewed and updated.
	Production of regular quarterly performance reports for Partnering Board and Joint Committee.
	Prepare and submit statutory Waste Data Flow returns to Defra which are both accurate and timely.
Measures of success:	
<ul style="list-style-type: none"> • Customer enquiries and FOI requests dealt with within authority service level agreements. • Amey improvement plan projects delivered. • Contract performance indicators met or exceeded. 	

Objective: Improve service efficiency and cost effectiveness

Activity	Description
Contract monitoring processes	Annual work schedule completed.
	Work processes defined and documented. Identify opportunities for process improvements.
	Develop use of online tools for monitoring and associated reporting.
Contract IT system improvements	Whitespace mobilisation planned and implemented.
	Performance reporting requirements specified and delivered, and integration with Customer Relationship Management (CRM) systems achieved.
	Customer reporting processes developed to improve customer journey and encourage use of online forms.
Future service delivery	Review future service options in line with the Resources and Waste Strategy.
	Implementation plans prepared for agreed service changes.
Collection round reviews	Work with Amey on its operational review of collection rounds in Surrey Heath, Woking and Elmbridge.
	Specify requirements for communicating any changes to residents.
Data management	Waste collection and street cleaning service data managed and maintained to ensure accuracy.
	Annual sums reviewed in line with contract requirements.
	Data reviewed to identify opportunities for savings and/or increased income generation.
	Data utilised to identify opportunities for service improvements.
Textiles and WEEE contracts	Longer term contracts procured for the recycling of textiles and WEEE.

Measures of success:

- Single operational IT system in use across all four contract areas.
- Automated performance reporting.
- Increase in customers accessing services online.
- Programme of service delivery changes approved and operational.
- Accurate data available to inform contract improvement and service efficiency work.
- Contracts secured for textiles and WEEE.

Objective: Deliver operational improvements that enable reductions in waste and increase recycling

Activity	Description
Dry mixed recycling (DMR) contamination reduction	Work with Amey to improve processes for identifying and reducing contamination, recording and monitoring lockouts and communicating with residents. For Surrey Heath, work to improve identification of contamination at the bulking stage.
	Carry out crew training for each round and introduce methods to provide ongoing engagement with crews on contamination performance.
Recycling of street cleaning waste	Work with Amey and Surrey County Council to identify process changes which could allow more waste from street cleaning activities to be recycled.
Review of collection services at existing developments	Utilise crew and customer feedback to identify locations where improvements in service provision or participation can be made.
	Work with housing associations and managing agents on improving bin store design and capacity to encourage better use of services and reduce contamination of recycling.
Set up of collection services at new developments	Provide guidance on requirements for waste storage and collection.
	Comment on planning applications and work with developers to ensure waste facilities at new build sites are fit for purpose.
	Liaise with developers/agents as new sites are occupied.
Gain maximum benefit from countywide service improvement initiatives.	Provide operational input to scoping and planning of Surrey Environment Partnership (SEP) projects.
	Support delivery and monitoring of SEP funded flats recycling improvement activities to reduce contamination, improve food waste recycling to flats with an existing service and introduce food waste recycling where there is not a service.
	Trial interventions to inform development of SEP projects.
<p>Measures of success:</p> <ul style="list-style-type: none"> • Reduction in the number of rejected loads of DMR and in the level of contamination reported by Materials Recovery Facilities. • Increase in the proportion of street sweepings that are recycled. • Direct engagement with residents and other stakeholders. • Participation in all available services at new developments from first occupation. • Increase in quantity and quality of recycling material collected. 	

Objective: Ensure residents are informed about their collection service

Activity	Description
Service delivery communications	Ongoing review and creation of communications materials to support the running of the service, ensuring the most appropriate format is used for each type of communication. e.g., bin hangers and notices about contamination, garden waste subscriptions, parking.
	Communications to update residents about any changes in service delivery, e.g., due to adverse weather, vehicle breakdowns.
	Communications about service specific issues relating to the coronavirus pandemic.
Digital channel management	Maximise the use of digital channels to communicate with residents wherever possible.
	Management and updates of JWS website, including accessibility reviews.
	Review and restructure of website to tie in with Whitespace mobilisation.
	Management of customer queries and complaints received via Twitter.
Media management	Respond to media enquiries from local and trade media, drafting responses and liaising with partners as appropriate.
Round change communications	Develop and distribute clear communications about any changes to rounds.
Provide content for partner channels	Develop communications materials and toolkits for joint contract partner communications teams to share via each council's own channels.
<p>Measures of success:</p> <ul style="list-style-type: none"> • Feedback from resident satisfaction panels (if possible). • Digital channel metrics (e.g., website visits, Twitter queries resolved). • Positive media coverage. • Low levels of queries about round changes. 	

Objective: Inspire and encourage residents to reduce, reuse and recycle quality material	
Activity	Description
Watch Your Waste campaign amplification	Amplification of SEP Watch Your Waste campaign to upweight messages in the joint contract area using media channels targeted by postcode. Priority areas will be food waste recycling, waste reduction and contamination.
Contamination communications	Amplification of Surrey Recycles search tool and app promotion to educate residents about how to dispose of and recycle items and reduce contamination.
Coronavirus communications	Amplification of SEP campaigns to engage residents in helping crews during the pandemic and disposing of personal waste correctly.
Social media	Communicate proactive messages encouraging residents to reduce, reuse and recycle via JWS Twitter.
Community events	Presence or involvement in key community events (if events are possible in 2021/22).
Gain maximum benefit from countywide engagement initiatives	Ensure participation in SEP engagement trials whenever possible, e.g., where appropriate data is available.
Measures of success: <ul style="list-style-type: none"> • Localised results from SEP evaluations. • Localised results from SEP digital channels and search tool. • Reach and engagement metrics for JWS Twitter. • Direct engagement at events. 	

Objective: Ensure the contract is operating safely and contingency plans are in place	
Activity	Description
Operational Health and Safety monitoring	Programme of regular crew checks completed and dashboard created from data collected.
	Close calls reviewed/actioned, Amey updated.
	Attendance at contract Health and Safety meetings.
	Depot audits.
Contract Business Continuity Plan	Review and test contract business continuity arrangements.
Coronavirus contingency planning (as required)	Regular review of impact of pandemic and associated changes in guidance on services - plans updated accordingly.
	Updates to partners on service delivery issues and input into SEP planning meetings.
Measures of success: <ul style="list-style-type: none"> • Compliance with relevant legislation and H&S best practice. • Contingency plans in place. 	

Objective: Support the joint contract authorities' carbon reduction plans

Activity	Description
Reporting emissions from waste collection activities	Work with Amey to ensure data is supplied for joint contract authority reporting requirements. Use data to identify areas where emissions could be reduced.
Measures of success: <ul style="list-style-type: none"> Data supplied in agreed formats / timescales. 	

Objective: Ensure activities are delivered with appropriate governance and oversight

Activity	Description
Joint contract governance	Waste Partnering Board and Joint Waste Collection Services Committee agenda planning, meeting attendance and preparation.
	Briefings for partner authority officers and members.
	Developing work programme proposals.
Measures of success: <ul style="list-style-type: none"> Decision making and reporting requirements of the IAA met. Annual work programme and budgets approved. 	

