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Wednesday, 24 November 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, 2 December 2021 at 11.30 am**. The agenda will be set out as below.

Please note that this meeting will be recorded and live streamed on Surrey Heath Borough Council's YouTube channel.

AGENDA

	Pages
1 Apologies for 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 2021.	
3 Declaration of Interests	
4 Budget Monitoring Quarter 2 (July to September 2021)	5 - 10
To receive a report providing an update on the budgetary position of Joint Waste Solutions at the end of quarter two of the 2021/22 financial year.	
5 Joint Waste Solutions Budget 2022-23	11 - 22
To consider the Joint Waste Solutions' proposed budget for the 2022/23 financial year.	
6 Contract Performance Update	23 - 34
To receive a report summarising the performance of the Joint Waste Contract at the end of the second quarter (July to September 2021) of the 2021/22 financial year.	

7 Joint Contract Work Programme 35 - 46

To receive a report providing an update on the progress made to date to achieve the aims and objectives set out in the Joint Waste Work Programme for 2021/22.

8 Amey Improvement Plan

To receive a presentation providing an update on the progress made towards achieving the aims, priorities and objectives set out in Amey's contract Improvement Plan for the 2021/22 financial year.

9 Exclusion of Public and Press

That pursuant to Regulation 4 of the Local Authorities (Executive Arrangements) (Access to Information) Regulations 2012, members of the public and press be excluded from the meeting for the consideration of item 4 which involves the likely disclosure of exempt information under the following category of Schedule 12A of the Local Government Act 1972:

(3) Information relating to the financial or business affairs of any particular person (including the authority).

10 Amey Resource Shortages and Service Recovery 47 - 52

To consider a report providing an update on the resourcing of the joint waste contract.

11 Dates of Future Meetings

It is proposed that meetings of the Joint Waste Collection Services Committee be held on the following dates in 2022:

- Thursday 3rd March 2022
- Thursday 30th June 2022
- Thursday 29th September 2022
- Thursday 1st December 2022



Minutes of a Meeting of the Joint Waste Collection Services Committee held Virtually - Public Meeting on 30 September 2021

Present: 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 Janet Turner, Elmbridge Borough 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
Kingsley Lu, Joint Waste Solutions
Martin Pugh, Amey
Damian Roberts, Surrey Heath Borough Council
Tina Siddiqui, Amey
Steve Strickland, Surrey County Council
Mark Tabner, Woking Borough Council
Helen Trew, Joint Waste Solutions
Neil Thompson, Joint Waste Solutions
Danielle Wright, Amey

Apologies: Councillor Ashley Tilling, Elmbridge Borough Council

10/JW Appointment of Vice-Chairman

RESOLVED that Councillor Kevin Davis be elected Vice-Chairman of the Joint Waste Collection Services Committee.

11/JW Minutes of Last Meeting

RESOLVED that the minutes of the meetings of the Joint Waste Collection Services Committee held on 4th March 2021 and 1st July 2021 be approved as being a correct record and signed by the Chairman.

12/JW Declaration of Interests

There were no declarations of interest.

13/JW Budget Monitoring Quarter 1 (April to June 2021)

The Committee received a report summarising the financial position of Joint Waste Solutions (JWS) at the end of the first quarter of the 2021/22 financial year.

It was reported that the Contract Management Office was showing a projected overspend for the year of £6,361 against its agreed budget of £2,488,501. The Core Contract budget was projecting an overspend of £193,253 predominantly due to the original calculations assuming a 1% inflationary uplift when this was in reality 2.64%. The Variable Contract budget was, at this stage of the financial year, projecting an overspend of £112,977, with £81,698 of this attributed to agency staff costs incurred due to the Covid-19 pandemic for which no budget had been set and £31,279 being attributed to the increased inflationary uplift.

It was noted that the suspension of the garden waste collections would impact on the variable budget; more data on the impacts of the suspension on budgets would be available in the financial report for quarter 2.

The Committee noted the update.

14/JW Joint Waste Services Programme Update

The Committee received a report summarising the progress made towards delivering the aims and objectives set out in the JWS Work Programme for 2021/22.

Key areas of work for JWS between April and July 2021 had included work to reduce contamination of dry mixed recycling (including a waste composition analysis across the whole County), the procurement of a new long term contracts for the collection and recycling of textiles and WEEE, reviewing planning applications and liaising with developers to ensure that the waste collection requirements and their associated implications of developments were fully considered and work to extend WEEE and textile collections to flats.

It was expected that the Government's Waste and Resources Strategy would have significant implications for all local authorities when the Environment Act passed into legislation later this year. To ensure councillors were fully appraised of the potential challenges, impacts and opportunities that the legislation would bring about, the Surrey Environment Partnership would be hosting a series of webinars on the Strategy for all councillors. JWS would also be hosting a separate webinar for the Joint Contract Authorities which would focus on the specific impacts for the joint contract area.

It was clarified that the number of complaints reported were those that were reported through the contact centre and online forms. Complaints were broken down by theme and details would be circulated.

Any aggression towards crews was reported in the first instance to site managers and recorded through Amey's Health and Safety protocols. The Account Manager then liaised with JWS to ensure that any specific complaints about the service were then followed up with residents.

It was noted that whilst analysis of close calls recorded did not show a noticeable increase in physical abuse and aggression directed towards collection crews since the suspension of the garden waste service. However there had been a significant increase in the volume of abuse directed towards collection crews, Amey and the councils online in the period since the garden waste service was disrupted.

The Committee commended the format of the report and noted the update.

15/JW Performance Report Quarter 1 (April to June 2021)

The Committee received a report summarising the position on recycling performance for the joint contract authorities at the end of the first quarter of the 2021/22 financial year.

It was reported that recycling performance in the partner authorities reflected the trends being seen across Surrey with decreased tonnages of Dry Mixed Recycling (DMR), residual waste and food waste being collected when compared against the previous quarter. However the tonnages collected continued to be higher than they were before the pandemic.

In the year to June 2021, a 39% year on year reduction in fly tipping tonnages had been recorded in Elmbridge when compared to the same period the previous year. Work was underway to establish the exact reasons for this reduction although the most probably explanation was thought to be a change in how fly tipping was being recorded at the weighbridges.

Surrey Heath's recycling rate had fallen when compared to the same period the previous year and the residual waste tonnages had increased by 9%. A change that was attributed to an increase in the number of loads being rejected due to contamination.

The Committee noted the report.

16/JW Amey Improvement Plan and Service Update

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 2021/22.

The shortage of HGV drivers continued to be the main area of concern for Amey and whilst agency drivers had been secured there were currently 11 vacancies across the joint contract area and sites were loaning drivers between areas to ensure that core collections could be maintained. It was reported that since June 2021, 22 drivers had left Amey's employment, 15 of these had been full time employees and 7 had been employed through agencies. The majority of drivers (21) leaving had indicated that they were moving to higher paid roles with one driver leaving as their family had relocated out of the area.

In September, Amey had introduced an enhanced recruitment and retention scheme for drivers with the introduction of driver retention payments of £2,000, £1,500 bonuses for new drivers, an increase in the refer a friend payments from £360 to £700 and the introduction of £2,000 retention payments to recognise the work of existing employees.

Securing the services of two additional drivers had enabled Amey to implement one-off garden waste collections across the joint contract area, with subscribers to the Garden Waste Service receiving one collection over a two week period. Collections had started in Woking the week commencing 27th September 2021 and these would be followed by collections in Surrey Heath and Mole Valley during the weeks commencing 11th and 18th October 2021. Following a break over the half term period, garden waste collections would take place in Elmbridge for a two week period commencing 1st November 2021. Bulky waste collections had been reinstated, initially on a 50% capacity basis, in all areas.

In the longer term, a range of initiatives had been developed to help address the driver shortage including intensive HGV training, a leave buy back scheme, attendance bonuses, targeted recruitment and an expansion of the HGV Driver Apprenticeship offer with eight employees working towards the qualification.

It was noted that two employees had initially signed up to the apprenticeship scheme but had withdrawn because they felt that they would struggle with the English and maths elements of the course. It was hoped that, with its reduced emphasis on academic elements, the introduction of the Intensive HGV driver course would encourage those members of staff who were not confident about their English and maths skills to pursue the training opportunity. Where additional support was required to support staff complete these training schemes then this would be provided.

It was noted that the average age of drivers across the contract had been in the early fifties for some time now. A factor that was attributed to more experienced HGV drivers moving across to the service in search of regular hours and a more settled work location.

It was clarified that implementing the leave buy back scheme would constitute a change in workers' contractual terms and conditions. Consequently, approval from Amey's central Human Resources Team was required and consultation with unions needed to take place before it could be implemented.

It was confirmed that, at the current time, the joint contract area was largely unaffected by the national difficulties being experienced in obtaining fuel. The depots in Elmbridge, Surrey Heath and Woking had their own diesel tanks on site and these were well stocked. Mole Valley did not have storage facilities on site and made use of fuel cards to refuel at local petrol stations instead; queuing for fuel was impacting on the service and vehicles were refuelling at the Elmbridge depot when petrol stations were closed or queues were too long and additional fuel had been ordered for the Elmbridge depot to cover this increased demand. Amey's fuel supplier had confirmed that they would continue to prioritise fuel deliveries to the depots and that they did not currently have concerns about obtaining supplies. The supplier had also stressed to all their customers that fuel orders should be made on the same basis as usual and that orders should not be increased on the basis of media reports because this would impact on supplies.

The implementation of Whitespace, a new ICT system, was underway and was expected to go live for waste collections in mid-December and for street cleansing in February 2022. It was noted that Whitespace was a cloud based system and would continue to be available to the contract authorities even if the contractor changed.

The Committee commended the efforts that were taking place to ensure that the service continued to be delivered. However concern was also expressed that there appeared to be no real sense of urgency in the actions being taken to tackle a problem that had been known about since June and was expected to become worse in the spring unless all services were operating normally. The Committee's concerns and the apparent disconnect between the communications between JWS, Amey and the Councils were noted.

17/JW Date of Next Meeting

The next scheduled meeting of the Joint Waste Collection Services Committee would take place on Thursday 2nd December 2021 at 11.30am.

CHAIRMAN



Title: Joint Waste Solutions: Q2 2021-22 Budget and Finance Report
Author: Marco Arcangeli

Date: 2nd December 2021

Introduction

This report sets out the position for Joint Waste Solutions as at quarter two and the projected outturn for the 2021-22 financial year.

Budget Update

Annex 1 shows the Contract Management Office (CMO) income and expenditure to the end of quarter two 2021-22. CMO year-end expenditure is projected to be £2,274,726, which when set against a combined annual budget and carry forward allocation of £2,488,501 represents an overall projected underspend for the year of £213,775.

Budget Variances

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

CMO Variances

The salaries budget is projecting a £184,287 underspend. This is due to a number of vacant posts, as well as new staff joining on lower salary points and a 1% cost of living increase that was built into the budget but which did not happen.

The Team budget is projecting a £23,200 underspend. This is derived mainly from reduced spending on the training and travel budgets because of the pandemic.

The Communications and Engagement budget is projecting an £11,361 overspend. This is because of mailing costs in response to the national driver shortage.

The Other Contractor budget is projecting a £5,000 underspend. This budget was intended to pay MDJ Light Brothers for the disposal of electricals from the depots, however, on 1st July 2021 a new contract with Biffa came into effect whereby this service is now provided at zero cost.

Contract Variances

The Core contract budget is projecting an overspend of £193,253. This is because the budget approved by the Contract Partnering Board for this year included an estimated 1% inflationary uplift, which is less than the final figure of 2.64%. The additional 1.64% accounts for almost all the overspend with only £528 being because of a late variation to property uplift figures.

The Variable contract expenditure is projecting an underspend of £573,032 and is broken down as follows (negative is overspend):

Budget Area	Elmbridge	Mole Valley	Surrey Heath	Woking	Total
Garden Waste	212,144	131,508	97,651	113,913	554,202
Assisted Collections	-1,100	-1,284	-897	-1,014	-4,295
Non-Dom Collections	-6	-78	-43	-2	-129
Bulky Collections	327	4,243	3,632	9,631	17,832
Clinical Collections	-909	-1,163	-1,072	-1,462	-4,606
Add Instructed Collections	-63	-29	2	31	-59
Container Delivery	2,895	-814	-475	1,624	3,231
Container Provision	34,507	-6,012	9,968	2,582	41,045
Day Works	2,804	2,445	2,624	2,624	10,497
COVID-19 Agency Staff	-14,847	-14,455	-5,990	-10,406	-45,699
Total	235,752	114,361	105,399	117,520	573,032

The significant underspend on the garden waste budget is due to service suspensions, although it should be noted that the loss of income from these exceeds any savings. A report to show the financial impact of these suspensions was prepared by Neil Thompson (JWS) and sent to Contract Partnering Board Members at the end of September. A summary of that report is provided at Annex 2.

The projected underspend for bulky collections is also due to service suspensions, although prior to the commencement of these suspensions demand had increased, as had the number of slots offered by Amey.

The underspends that have been projected for the container provision and delivery budgets are mainly due to the decline in garden waste bin deliveries, but also because supply issues have caused a delay to some costs being invoiced.

No budget was set to cover COVID-19 agency staff which is projected to cost £45,699. Throughout quarter one these costs fell substantially and since June no costs have been incurred. Amey has said that they will not have enough staff to provide a full garden waste service for the rest of the year and therefore for projection purposes it has been assumed that no agency staff costs will be incurred in quarter three or four.

Recommendation

The Committee is asked to note the report.

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Financial impact per fortnightly garden waste suspension

<u>Income (customer subscriptions)</u>	Elmbridge	Mole Valley	Surrey Heath	Woking	Total
1st bin	46,090	33,754	24,038	24,231	128,113
2nd+ bin	7,966	4,404	1,346	4,038	17,754
Total lost income per suspension	54,056	38,157	25,385	28,269	145,867
<u>Expenditure (Amey's charges that would otherwise have been paid)</u>					
1st bin	14,053	8,695	7,183	8,045	
2nd+ bin	2,705	1,134	575	2,011	
Total expenditure per suspension	16,758	9,829	7,757	10,056	44,399
Net loss per suspension	37,298	28,329	17,627	18,213	101,468
Total number of suspensions to Q2	3	4	3	4	
Total net losses due to suspensions to Q2	111,895	113,314	52,882	72,854	350,945

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**Budget Proposal 2022-23
2 December 2021**

Report Authors: Kelly Goldsmith, Helen Trew & Jo Chauhan

Introduction

For Joint Waste Solutions (JWS), this is the fourth 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. In 2020-21, 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 2022-23 builds on this exercise.

Budget Areas

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

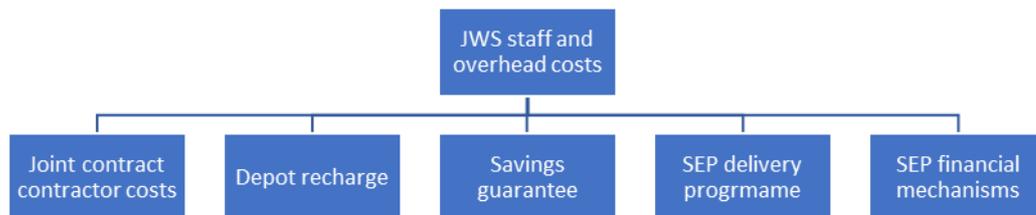


Figure 1: JWS budget areas

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 £61,225 lower in 2022-23 than in 2021-22. Appendix 3 shows the projected costs in 2022-23 and appendix 4 the cost changes by budget heading when compared to 2021-22. These costs are divided into eight budget areas, which are discussed in more detail below.

Salaries

Salary costs are projected to decrease by £61,788 to £1,856,500, which includes an estimated annual pay award of 1% (Appendix 1 includes the impact of any additional increase in cost of living). The salaries budget has been split into partner shares based on the allocation of staff time on work for the joint contract authorities, SCC and SEP. These allocations remain broadly the same as last year and are shown at the top of appendix 3 for 2022-23. The partner shares of the salaries budget are then applied to other shared fixed costs, as detailed below.



A number of changes have been made in the management team at JWS resulting in a saving for 2022-23. These include replacing the Managing Director post with a new Partnership Director role and replacing the Operations Director post with a new Joint Waste Services Director role (as agreed in April 2021). The recent departure of the Head of Performance and Business Intelligence also provided an opportunity to reassess that role, and this will be initially replaced by a fixed term Senior Manager post. JWS have also approved requests from some staff to reduce working hours.

Team costs

Team costs are projected to total £98,200 in 2022-23. The largest costs within this budget relate to travel expenses.

Support costs

Support costs total £113,400 and include software licenses as well as support from Finance, Legal, ICT, HR and Democratic Services.

Office costs

This budget totals £105,250 and includes all costs associated with the JWS head office in Woking, including rent, business rates, service charges and Wi-Fi.

Health and safety support

The budget for health and safety support in 2021-22 sat with the four joint contract authorities only. This year JWS feel that this cost should be shared with SEP and SCC as well as it is used to support all activities that are undertaken on behalf of the partnership. This budget for this has remained unchanged at £2,500.

Joint contract authority only budgets

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

Contract specific legal support is provided by both the Surrey Heath legal team and external consultants and is projected to increase to £54,000 in 2022-23. The £30,000 increase to this budget is to support the contract variation discussions.

The communications and engagement budget has reduced by £8,000 to £112,500. This is due to a reduction of £5,000 reducing the budget to £2,500 for the JWS website and a further £3,000 as a result of identifying a cheaper method for distributing service guides within the joint contract area. The distribution cost is now £20,000 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 the quantity and quality of recycling.



The remaining contract specific budget relates to business continuity. This budget has been halved and is projected at £2,500.

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 2022-23 and multiplying these sums by the contractual unit rates. There is an agreed mechanism for reviewing household numbers based on 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 preceding contract years and multiplied by the contractual unit rates. Again, these rates have been inflated by contract indexation.

The variable charges have been affected by a range of factors in recent years, from impacts of Covid-19, Amey's ICT disruption and, most recently, suspension of services due to driver shortages. Estimates for 2022-23 have used extended periods of data to ensure these impacts are mitigated for as far as possible. A full breakdown of the variable budgets by service area will be provided to finance officers after the meeting.

Contract indexation is calculated using the percentage increase or decrease in each applicable index published for the 12 months ending on 31st January each year. The weighting of the applicable indices is shown in the table below:

	Index	Proportion of costs subject to the index in percentage
Labour	Average Weekly Earnings Index (EARN01) as published by the Office for National Statistics (ONS)	76.59%
Fuel	Ultra Low Sulphur Diesel (ULSD) contained in the Weekly Road Fuel Prices published by the Department of Energy & Climate Change (DECC)	10.29%
Other	CPI	13.12%

Actual core costs in 2021-22 are higher than budgeted for as an estimated 1% indexation uplift was used in setting the budget, when in fact the final figure was 2.64%. This variance carries into 2022-23 calculations.



The most recent figures (August 2021) show a contract inflation of 3.27% for the year to date, this has been increasing steadily throughout the year. Estimating how these figures will change is always difficult. At this stage last year contract indexation was -2.11% but the final figure applied to the contract rates was 2.64%.

Advice from finance colleagues is to use an estimated indexation figure of 4% in this proposal. A final calculation of indexation will take place in March 2022 as per the contract, and revised costs will then be shared with the Joint Contract authorities.

Appendix 1 shows the budgeted core and variable contract costs for both 2021-22 and 2022-23.

Given the probability that further changes to each of the indices are to be anticipated between the writing of this report and final published figures being available, details have also been provided in Appendix 1 for the impact that each additional 1% in indexation would have to both the core and variable costs in each area.

Amey has proposed, though not formally submitted, a change to a bi-annual indexation process to replace the current annual indexation. If such a change were to be approved by the authorities, it would see the unit rates adjusted on 1st April and 1st October each year.

It is suggested that this change would be mutually beneficial to both parties to move to a bi-annual indexation and for this to be based on the average of six months of data, as it removes the likelihood of contract prices being impacted by short-term shocks to the indices used.

Any formal request to make this change would be taken through the appropriate approval processes. Should such a measure be adopted, the April indexation would be based on the previous year's August to January data and the October indexation based on the February – July data.

Other contract costs relate to the cost of managing WEEE and textiles, this budget has been significantly reduced following the procurement of new disposal arrangements during the current 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 appendix 5 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 appendix 1 and does not change from year to year.

Recommendation

The Joint Committee is asked to:

- Agree the 2022-23 JWS staff and overheads and joint contract budgets and commend them to their individual authorities for approval.

Appendix 1: Summary

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	£447,363	£468,723	£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	£447,363	£468,723	£16,298,926

Note: SCC and SEP figures are lower than in the budget presented to Committee in December 2020. This is due to the changes that SCC made to SEP/countywide funding in February 2021.

Budget breakdown 2022-23

Budget area	Joint Contract Authorities					SCC	SEP	Total
	EBC	WBC	SHBC	MVDC	Total			
Amey core contract costs	£3,956,511	£2,268,356	£3,629,273	£2,794,502	£12,648,642	£0	£0	£12,648,642
Amey variable contract costs	£737,665	£466,927	£411,642	£507,335	£2,123,569	£0	£0	£2,123,569
Other contract costs	£500	£500	£500	£500	£2,000	£0	£0	£2,000
JWS staff and overhead costs	£367,670	£367,670	£367,670	£367,670	£1,470,682	£426,893	£447,276	£2,344,850
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	£5,255,258	£2,699,449	£4,335,560	£3,954,625	£16,244,893	£426,893	£447,276	£17,119,061

Impact of additional 1% uplift on contract costs

Budget area	Joint Contract Authorities					SCC	SEP	Total
	EBC	WBC	SHBC	MVDC	Total			
Amey core contract costs	£38,043	£21,811	£34,897	£26,870	£121,622	£0	£0	£121,622
Amey variable contract costs	£7,093	£4,490	£3,958	£4,878	£21,419	£0	£0	£21,419
Total	£45,136	£26,301	£39,855	£31,748	£143,040	£0	£0	£143,040

Impact of 1% cost of living increase on salaries costs

Budget area	Joint Contract authorities					SCC	SEP	Total
	EBC	WBC	SHBC	MVDC	Total			
Salaries	£2,740	£2,740	£2,740	£2,740	£10,961	£3,595	£3,766	£18,322

Appendix 2: Change from 2021-22 to 2022-23

Budget area	Joint Contract Authorities					SCC	SEP	Total
	EBC	WBC	SHBC	MVDC	Total			
Amey core contract costs	£244,931	£148,127	£219,514	£167,009	£779,580	£0	£0	£779,580
Amey variable contract costs	£49,789	£76,478	£40,081	£30,953	£197,301	£0	£0	£197,301
Other contract costs	-£1,500	-£1,500	-£1,500	-£1,500	-£6,000	£0	£0	-£6,000
JWS staff and overhead costs	-£4,827	-£4,827	-£4,827	-£4,827	-£19,307	-£20,470	-£21,447	-£61,225
Depot cost to authority	£0	£0	£0	£0	£0	£0	£0	£0
Savings guarantee	£0	£0	£0	£0	£0	£0	£0	£0
Total	£288,393	£218,279	£253,268	£191,635	£951,574	-£20,470	-£21,447	£909,656

Appendix 3: JWS 2022-23 staff and overheads budget breakdown

Proportions	Joint Contract authorities					SCC	SEP	Total
	EBC	WBC	SHBC	MVDC	Total			
Office	14.96%	14.96%	14.96%	14.96%	59.82%	19.62%	20.56%	100.00%
Salaries	14.96%	14.96%	14.96%	14.96%	59.82%	19.62%	20.56%	100.00%
Team costs	14.96%	14.96%	14.96%	14.96%	59.82%	19.62%	20.56%	100.00%
Support costs (SHBC)	14.96%	14.96%	14.96%	14.96%	59.82%	19.62%	20.56%	100.00%
Health & Safety support	14.96%	14.96%	14.96%	14.96%	59.82%	19.62%	20.56%	100.00%
Contract legal and technical support	25.00%	25.00%	25.00%	25.00%	100.00%			100.00%
Comms & engagement	25.00%	25.00%	25.00%	25.00%	100.00%			100.00%
Business Continuity and Risk Management	25.00%	25.00%	25.00%	25.00%	100.00%			100.00%
SEP county-wide work programme							100.00%	100.00%

Costs	Joint Contract authorities					SCC	SEP	Total
	EBC	WBC	SHBC	MVDC	Total			
Salaries	£277,658	£277,658	£277,658	£277,658	£1,110,633	£364,238	£381,629	£1,856,500
Team costs	£14,687	£14,687	£14,687	£14,687	£58,747	£19,266	£20,186	£98,200
Support costs (SHBC)	£16,960	£16,960	£16,960	£16,960	£67,840	£22,249	£23,311	£113,400
Office	£15,741	£15,741	£15,741	£15,741	£62,965	£20,650	£21,636	£105,250
Health & Safety support	£374	£374	£374	£374	£1,496	£490	£514	£2,500
Contract legal support	£13,500	£13,500	£13,500	£13,500	£54,000			£54,000
Comms & engagement	£28,125	£28,125	£28,125	£28,125	£112,500			£112,500
Business Continuity and Risk Management	£625	£625	£625	£625	£2,500			£2,500
Total	£367,670	£367,670	£367,670	£367,670	£1,470,682	£426,893	£447,276	£2,344,850

Appendix 4: JWS 2021-22 to 2022-23 staff and overheads budget change

Costs	Joint Contract Authorities				Total JCA's	SCC	SEP	Total
	EBC	WBC	SHBC	MVDC				
Salaries	-£8,913	-£8,913	-£8,913	-£8,913	-£35,650	-£12,334	-£13,803	-£61,788
Team costs	-£1,574	-£1,574	-£1,574	-£1,574	-£6,297	-£4,753	-£4,681	-£15,731
Support costs (SHBC)	£187	£187	£187	£187	£750	-£2,526	-£2,339	-£4,115
Office	£849	£849	£849	£849	£3,395	-£1,348	-£1,139	£909
Health & Safety support	-£251	-£251	-£251	-£251	-£1,004	£490	£514	£0
Contract legal and technical support	£7,500	£7,500	£7,500	£7,500	£30,000			£30,000
Comms & engagement	-£2,000	-£2,000	-£2,000	-£2,000	-£8,000			-£8,000
Business Continuity and Risk Management	-£625	-£625	-£625	-£625	-£2,500			-£2,500
Total change	-£4,827	-£4,827	-£4,827	-£4,827	-£19,307	-£20,470	-£21,447	-£61,225

Appendix 5: 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*	31.60%	19.70%	27.60%	21.10%	100.00%
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%

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Title: Joint Contract authority performance – Q2 2021/22

Author: Kingsley Lu and Will Gray

Date: 2nd December 2021

Introduction

This report provides a summary for the Joint Contract Partnering Board of the latest quarterly position on recycling performance for the Joint Collection 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 Joint Contract authorities. There is one performance dashboard for each authority.

Recycling performance – Q2 2021/22

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

There has been a slight increase in collected tonnages for DMR and food this quarter compared to the same period in the previous year. While residual waste tonnages have also increased. Across Surrey as a whole, tonnages remain higher than pre pandemic levels. The impact is visible 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 12-month period to September has seen a year-on-year increase in tonnages of 2.1%. The proportion of this material, which is then recycled, has also increased. Overall garden waste tonnages, including those

collected at the CRCs, have increased by 4.1% in the 12 months to September compared with the same period for the previous year. However, the move away from CRCs continues with an 5.8% increase in tonnages collected at the kerbside. Food waste recycling tonnages have increased year-on-year by 3.2%. Tonnages of residual household waste, however, have also increased over the same period, by 6.6%, although looking at kerbside tonnages in isolation, the increase was nearer to 3.4%.

We are continuing to see higher kerbside tonnages this year because 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 Q2 2020/21, the joint contract areas have had issues collections due to the HGV driver shortage. This has led to the suspension of the garden waste service across the whole joint contract area. The other collections authorities in the county do not appear to have been impacted as severely. This has impacted the recycling rate of each of the joint contract areas.

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

There is no clear pattern for fly-tipping tonnages, with three of the four authorities seeing a decrease in tonnages from the previous year.

Elmbridge

In the year to September 2021, DMR tonnages were up by around 4.5% compared with the previous year. Food waste tonnages have also both increased, by around 1.3% year-on-year. Residual waste tonnages have also increased by 2.2% year-on-year. Conversely, garden waste is down by 5.7% largely due to the suspension in the service.

The monthly recycling rates have been 4% lower on average this quarter compared with the same period last year. The 12-month rolling rate also decreased this quarter to 53.9%

Mole Valley

DMR tonnages and food tonnages were up marginally by 1.6% and 1.3% respectively in the year to September 2021 compared with the previous 12-month period. However, there has been a reduction of 13.2% in the garden waste tonnages over the same period. The residual waste tonnages have also increased, by 2.6% year-on-year.

The long-term trend as indicated by the 12-month rolling average rate dropped from 56.6% to 55.7% largely as a result of the suspension of the garden waste service.

Surrey Heath

In the year to September 2021, DMR tonnages were down by 3.1% year-on-year, although this was below the average county-wide increase. Food waste tonnages increased over the period, by 1.2%. Garden waste tonnages have decreased by 3.3%, due to a suspension in the collection service. Additionally, residual waste tonnages were also up year-on-year however, by around 6.7%.

The 12-month rolling recycling rate fell to 60.1% in September.

Woking

DMR and food tonnages in the year to September 2021 were up 3.1% year-on-year. Food waste tonnages were also up, by over % on the previous year. Garden waste tonnages have seen a year-on-year decrease, of around 10%. This is largely due to the suspension of the garden waste service. Residual waste tonnages, however, were up by around 3.3% year-on-year.

Monthly recycling rates have been lower this quarter when compared to the same period in the previous year. The 12-month rolling average rate fell to 53.2%

SEP Joint Strategy performance – Q1 2021/22

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 Q1 2021/22 and is based on data sourced from Waste Data Flow.

Recommendation

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

Next steps

The next performance report will be presented in early 2022 Partnering Board meeting. It is expected that this will report on performance up to and including Q3 2020/21, for both recycling performance and operational performance; in both cases, this will be dependent on whether data are received by the deadline, from Surrey County Council's waste contractor, SUEZ, and from Amey respectively.

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Council

Elmbridge

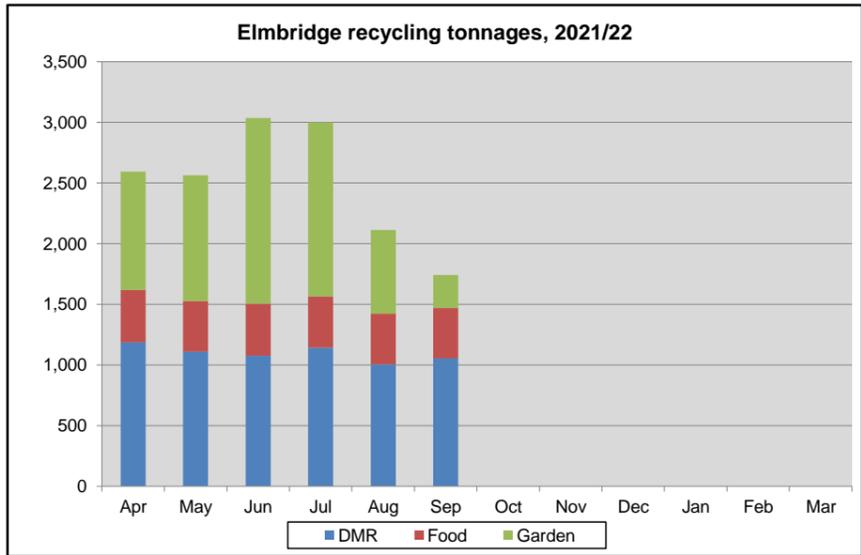
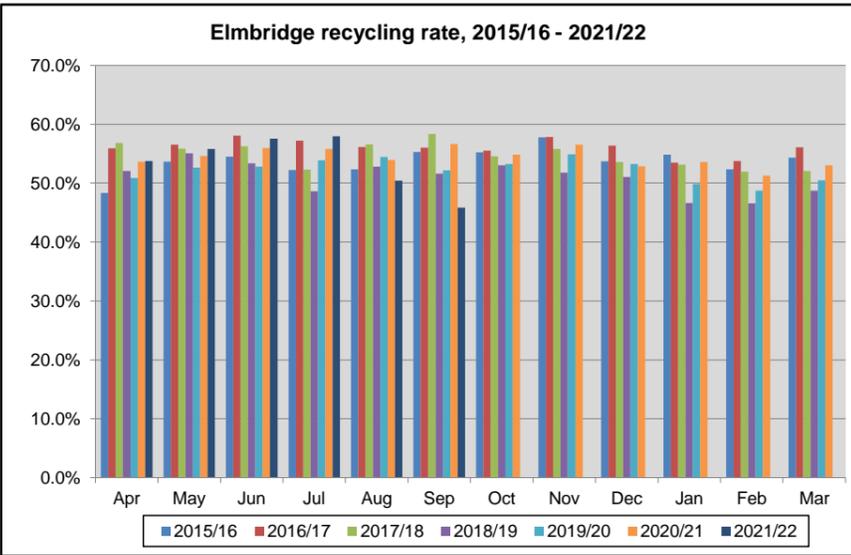
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Monthly indicators

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					
Sep 2020	Sep 2021	Change	Sep 2020	Sep 2021	Change	Sep 2020	Sep 2021	Change
1,202	1,175	-2.3%	55	53	-2.3%	14,297	14,940	4.5%
430	415	-3.5%	20	19	-3.5%	5,194	5,261	1.3%
1,251	273	-78.2%	57	12	-78.2%	12,271	11,566	-5.7%
3	0	-100.0%	0	0	-100.0%	16	18	16.3%
2	0	-95.4%	0	0	-95.4%	39	49	25.6%
1	0	-100.0%	0	0	-100.0%	4	4	10.9%
2,889	1,863	-35.5%	131	85	-35.5%	31,820	31,838	0.1%
1,958	1,910	-2.5%	89	87	-2.5%	22,971	23,481	2.2%
213	178	-16.2%	10	8	-16.2%	3,026	2,864	-5.3%
6	8	46.8%	0	0	46.8%	176	168	-4.6%
5,066	3,959	-21.8%	230	180	-21.8%	57,993	58,351	0.6%



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-21	May-21	Jun-21	Jul-21	Aug-21	Sep-21	Oct-21	Nov-21	Dec-21	Jan-22	Feb-22	Mar-22
1,186	1,109	1,076	1,141	1,005	1,055						
433	419	428	424	417	415						
975	1,034	1,533	1,436	691	273						
2	1	0	2	1	0						
3	5	3	3	3	0						
70	69	60	42	39	67						
2,669	2,637	3,100	3,049	2,157	1,810						
2,172	1,975	2,161	2,099	2,021	2,030						
126	114	124	113	99	111						
15	17	17	9	15	8						
4,967	4,727	5,385	5,261	4,277	3,951						

Recycling rate	Current month
	Last 12 months

53.7%	55.8%	57.6%	58.0%	50.4%	45.8%						
54.5%	54.6%	54.7%	54.9%	54.7%	53.9%						

Quarterly indicators

Performance against SEP Joint Strategy	2020/21				2021/22				Moving Annual Average (rolling 12 months)		
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Jun 2020	Jun 2021	Change
Total waste & recycling per person (kg)	117.9	109.0	111.5	103.5	110.2				409	434	6.2%
Recycling rate (Defra definition)	54.7%	55.6%	54.6%	52.9%	55.7%				53.4%	54.7%	1.4%

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Council

Mole Valley

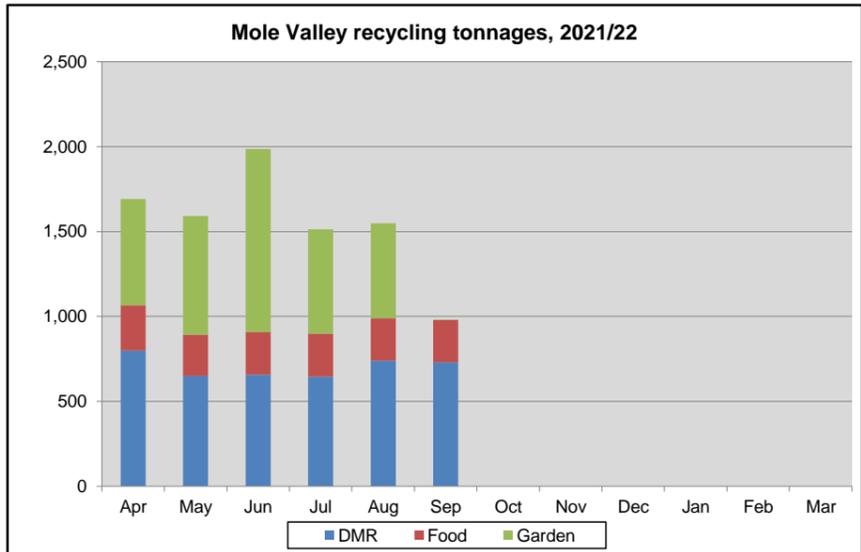
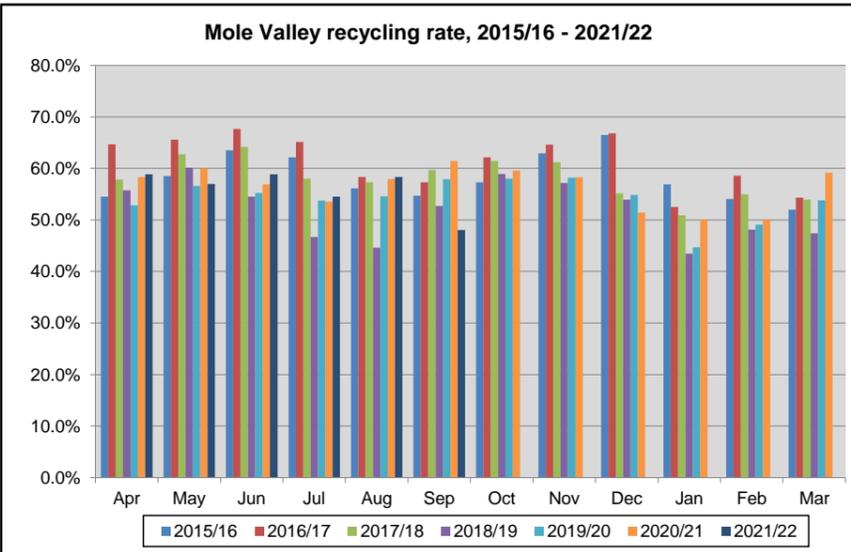
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Monthly indicators

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					
Sep 2020	Sep 2021	Change	Sep 2020	Sep 2021	Change	Sep 2020	Sep 2021	Change
844	809	-4.1%	70	67	-3.4%	9,473	9,621	1.6%
270	248	-8.1%	12	11	-8.1%	3,107	3,146	1.3%
831	1	-99.9%	38	0	-99.9%	7,810	6,782	-13.2%
6	0	-100.0%	0	0	-100.0%	30	46	54.3%
9	1	-94.4%	0	0	-95.4%	92	101	9.6%
1	0	-100.0%	0	0	-100.0%	1	0	-100.0%
1,960	1,058	-46.0%	121	79	-34.7%	20,513	19,696	-4.0%
1,050	972	-7.4%	105	97	-7.4%	13,279	13,631	2.6%
138	112	-19.1%	6	5	-19.1%	2,806	2,761	-1.6%
0	0	250.0%	0	0	250.0%	6	6	13.4%
3,149	2,143	-31.9%	232	181	-21.9%	36,604	36,093	-1.4%



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

Apr-21	May-21	Jun-21	Jul-21	Aug-21	Sep-21	Oct-21	Nov-21	Dec-21	Jan-22	Feb-22	Mar-22
798	649	657	644	740	730						
267	243	251	254	250	248						
627	700	1,078	614	559	1						
4	4	4	2	5	0						
11	6	4	5	0	1						
107	80	52	101	75	50						
1,813	1,681	2,046	1,622	1,628	1,030						
1,180	1,188	1,353	1,273	1,092	1,051						
87	80	80	80	70	62						
1	1	0	0	1	0						
3,079	2,949	3,479	2,975	2,790	2,143						

Recycling rate	Current month
	Last 12 months

58.9%	57.0%	58.8%	54.5%	58.4%	48.1%						
56.6%	56.3%	56.5%	56.6%	56.6%	55.7%						

Quarterly indicators

	2020/21				2021/22				Moving Annual Average (rolling 12 months)		
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Jun 2020	Jun 2021	Change
Performance against SEP Joint Strategy											
Total waste & recycling per person (kg)	115.3	106.2	117.2	99.9	108.9				413	432	4.7%
Recycling rate (Defra definition)	58.4%	57.5%	56.6%	53.6%	58.2%				55.8%	56.5%	0.8%

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Council

Surrey Heath

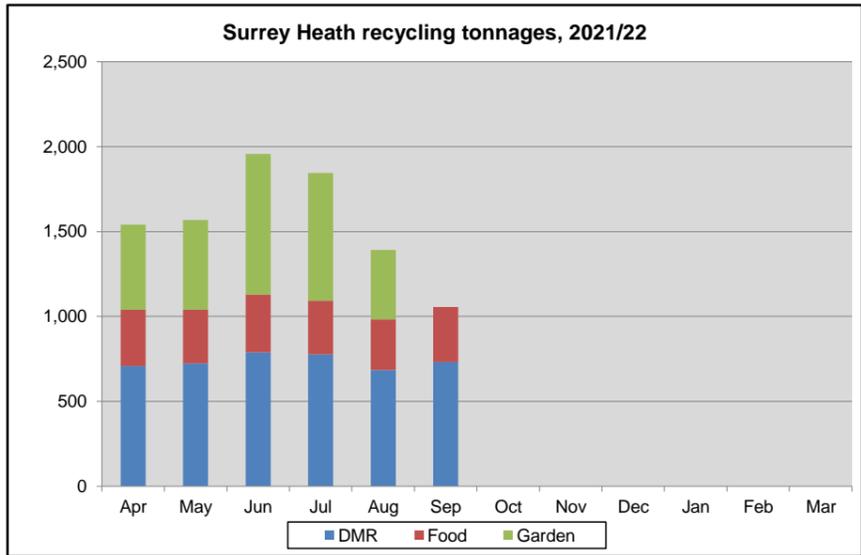
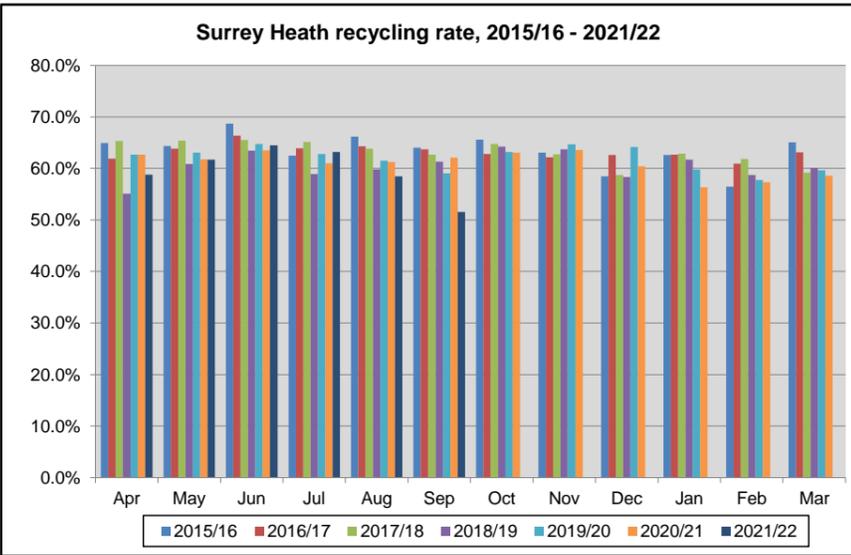
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Monthly indicators

Recycling performance

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

Latest month						Moving Annual Total (rolling 12 months)		
Total tonnages			Average daily tonnages					
Sep 2020	Sep 2021	Change	Sep 2020	Sep 2021	Change	Sep 2020	Sep 2021	Change
845	793	-6.2%	37	36	-2.3%	10,401	10,081	-3.1%
338	324	-4.2%	15	15	0.2%	3,828	3,876	1.2%
646	0	-100.0%	28	0	-100.0%	5,825	5,631	-3.3%
9	12	24.4%	0	0	27.4%	225	184	-18.0%
5	0	-92.7%	0	0	-93.1%	38	61	59.6%
1	0	-100.0%	0	0	-100.0%	79	46	-40.9%
1,845	1,129	-38.8%	80	51	-36.4%	20,395	19,880	-2.5%
1,024	1,000	-2.3%	45	45	2.1%	11,423	12,184	6.7%
155	92	-40.9%	7	4	-38.2%	2,160	1,936	-10.4%
17	11	-30.9%	1	1	-27.8%	236	163	-30.7%
3,041	2,232	-26.6%	132	101	-23.4%	34,214	34,163	-0.2%



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

Apr-21	May-21	Jun-21	Jul-21	Aug-21	Sep-21	Oct-21	Nov-21	Dec-21	Jan-22	Feb-22	Mar-22
708	724	789	777	685	732						
332	317	339	315	298	324						
500	527	829	752	409	0						
27	18	21	19	8	12						
5	2	5	3	5	0						
134	131	85	103	76	77						
1,708	1,719	2,068	1,970	1,481	1,144						
1,169	1,042	1,115	1,123	1,031	1,061						
28	26	23	25	19	15						
15	11	12	10	8	11						
2,905	2,788	3,206	3,118	2,531	2,220						

Recycling rate	Current month
	Last 12 months

58.8%	61.7%	64.5%	63.2%	58.5%	51.5%						
60.7%	60.7%	60.8%	61.0%	60.8%	60.1%						

Quarterly indicators

	2020/21				2021/22				Moving Annual Average (rolling 12 months)		
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Jun 2020	Jun 2021	Change
Performance against SEP Joint Strategy											
Total waste & recycling per person (kg)	103.3	96.5	99.9	96.8	99.0				372	392	5.5%
Recycling rate (Defra definition)	64.2%	62.0%	63.3%	55.4%	61.7%				63.1%	60.6%	-2.4%

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Council

Woking

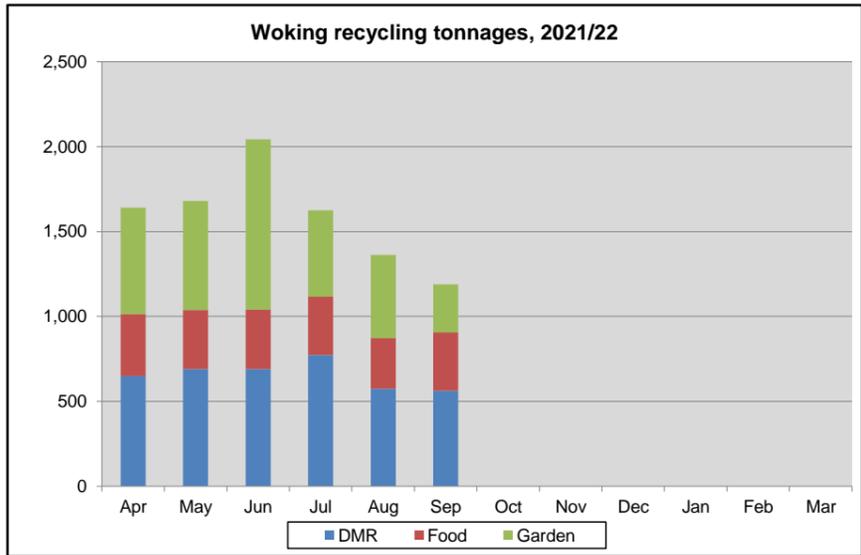
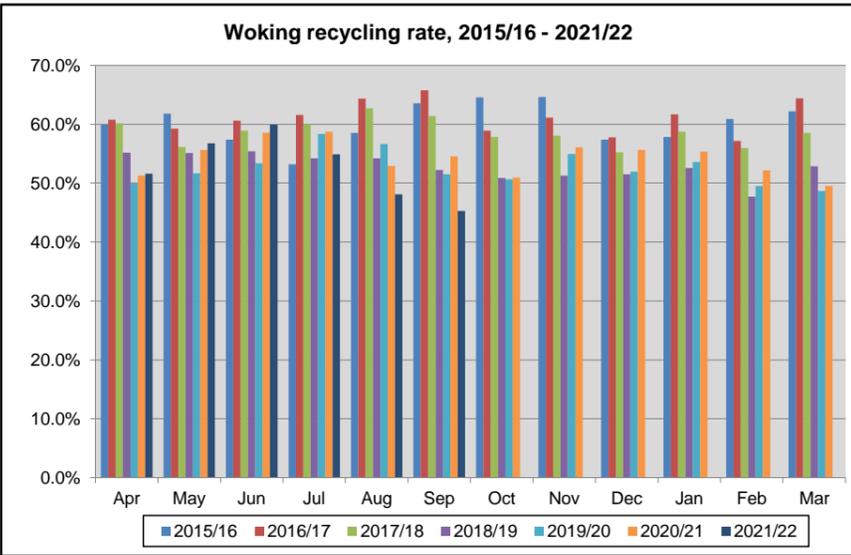
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Monthly indicators

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					
Sep 2020	Sep 2021	Change	Sep 2020	Sep 2021	Change	Sep 2020	Sep 2021	Change
661	625	-5.4%	65	63	-3.7%	8,781	9,053	3.1%
356	342	-3.7%	16	16	-3.7%	4,086	4,214	3.1%
829	283	-65.9%	38	13	-65.9%	7,845	7,010	-10.6%
13	2	-87.5%	0	0	-82.2%	136	104	-23.5%
7	0	-97.6%	0	0	-97.5%	38	32	-14.9%
2	0	-100.0%	0	0	-100.0%	32	8	-75.5%
1,867	1,252	-32.9%	120	91	-23.9%	20,919	20,422	-2.4%
1,450	1,392	-4.0%	121	116	-4.0%	15,523	16,038	3.3%
182	117	-35.8%	8	5	-35.8%	2,800	2,563	-8.5%
20	8	-57.5%	1	0	-57.5%	230	186	-18.8%
3,519	2,769	-21.3%	250	213	-14.8%	39,472	39,210	-0.7%



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-21	May-21	Jun-21	Jul-21	Aug-21	Sep-21	Oct-21	Nov-21	Dec-21	Jan-22	Feb-22	Mar-22
649	690	690	773	574	563						
365	348	350	344	299	342						
626	642	1,004	508	489	283						
11	12	6	8	1	2						
2	4	4	4	0	0						
79	79	94	77	48	59						
1,731	1,774	2,148	1,714	1,410	1,249						
1,548	1,285	1,355	1,335	1,466	1,454						
75	67	81	74	54	58						
16	10	12	11	16	8						
3,354	3,126	3,583	3,123	2,930	2,761						

Recycling rate	Current month
	Last 12 months

51.6%	56.8%	59.9%	54.9%	48.1%	45.3%						
54.3%	54.4%	54.6%	54.2%	53.9%	53.2%						

Quarterly indicators

Performance against SEP Joint Strategy	2020/21				2021/22				Moving Annual Average (rolling 12 months)		
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Jun 2020	Jun 2021	Change
Total waste & recycling per person (kg)	106.1	97.6	104.6	96.7	99.4				381	398	4.5%
Recycling rate (Defra definition)	55.0%	55.3%	54.1%	52.6%	56.3%				55.2%	54.6%	-0.6%

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Title: Joint Contract Work Programme 2021-22 – update

Author: Pat Hindley/Nick Meadows/Neil Thompson

Date: 02 December 2021

1. Introduction

A report has been produced below (**Annex 1**) to give a brief update on progress from August to mid-October 2021 with the individual projects and activities in the 2021/22 Joint Contract Work Programme. This report follows on from the last progress update that was given at the Joint Waste Collection Services Committee (JWCSC) meeting on 30 September 2021 for the period April to July 2021.

More information on what each project and activity entails can be found in the Joint Contract Work Programme 2021-22 document which was presented in full to the JWCSC on 1 July 2021.

2. Recommendations

It is recommended that:

- The Committee note this update.

Annex 1: Joint Contract Work Programme 2021/22 - progress update August – mid October 2021

Objective 1: Improve the customer experience	
Projects/Activities	Progress update
Customer enquiry and complaints management	<p>We have continued to manage enquiries and complaints during this period:</p> <ul style="list-style-type: none"> • The team have responded to 23 Freedom of Information requests. • Amey via Propmain recorded 242 complaints in Surrey Heath, of which 7 were formal Stage 2 complaints and 400 complaints in Woking, of which 25 were formal Stage 2 complaints. In addition, the operations team in the west estimate they have received 225 complaints directly to them a week during this period. An increase in complaints has been driven by the HGV driver shortages and the impact this has had on the garden waste collection services. • In Elmbridge and Mole Valley complaints are managed via their own CRM's. Unfortunately, it's not straightforward to compare information from these systems, as different categorisations are used by the customer services teams, which would distort any analysis provided. However, the operations team in the east, estimate they currently manage about 200 complaints on average a week during this period across both Elmbridge and Mole Valley, but this can fluctuate when issues arise such as garden waste suspensions.
Amey Improvement Plan	<p>The update for this period on the workstreams in the Amey plan is as follows:</p> <p>1. Introducing a new IT system</p> <p>JWS attended a kick-off meeting with Amey and Whitespace on 23 September, prior to an integration workshop on 1 October with the authorities' technical teams. A further meeting was held with Mole Valley on 26 October, where Whitespace demonstrated the back-office system and identified that the majority of Mole Valley's customer forms are suitable for direct integration with only the garden waste and missed bin form requiring significant rework.</p> <p>JWS met separately with Whitespace and Amey to review the proposed resident's portal, for Surrey Heath and Woking residents where confidence was gained that the requirement of the specification would be met.</p> <p>Amey are currently targeting a roll-out in December. However, concerns have been raised on whether this is achievable. In the coming quarter work will focus on agreeing a pragmatic and sensible timeline for the roll-out including clarification on what work JWS are required to do as part of this implementation.</p>

	<p>2. Working with JWS on reducing contamination of recycling bins and improving collection services at flats Due to the HGV driver shortage, direct work on reducing contamination was paused. However, JWS have progressed with work on producing a training video to be used by Amey as part of their staff induction process. Further information on reducing contamination in the joint contract area is included under objective 3.</p> <p>3. Making improvements to its street cleaning services Street cleaning has been affected by the redeployment of driver and operative resources to support the core collection rounds. However, Amey and JWS have agreed improvements to the deployment and monitoring of the leafing resource and Go-plant are currently operating six large sweepers across the contract.</p> <p>4. Reducing carbon emissions No further work has been reported by Amey in this period on the reduction of carbon emissions.</p> <p>5. A programme of community engagement activities There have been no further community engagement events held in this period.</p>
Invoice processes	<p>The update for invoicing in this period is as follows:</p> <ul style="list-style-type: none"> • Core invoices have been paid as scheduled. • The first quarter of variable invoices have been agreed and processed for Woking, Surrey Heath, and Elmbridge. Further to this, July's invoice has been processed for Elmbridge. In Mole Valley only the April invoice has been submitted and processed. • Garden waste values in Woking and Surrey Heath have not been agreed. However, the database has been provided, and is accurate to the end of May. • Variable invoices beyond July will only be processed once the KPI deductions have been agreed for the first quarter and going forward monthly invoices will only be authorised once that months KPI deductions have been agreed.
Contract performance monitoring	<p>It has been agreed with Amey that, as per the contract process, variable invoices should not be submitted until the performance data for that month has also been agreed and any resultant deductions are subtracted from the invoice.</p> <p>The first quarter's performance data is under discussion and close to agreement and July's data has also been supplied.</p>

Objective 2: Improve service efficiency and cost effectiveness	
Projects/Activities	Progress update
Contract monitoring processes	<p>Monitoring processes have been established to improve the knowledge of leaf clearance across the three authority areas where the joint contract has street cleaning responsibilities.</p> <p>Further trackers have been developed to record the impact of the disruption to garden waste services and impact on authority revenues.</p>
Future service delivery	<p>A presentation was given to Principal Officers on 16 September 2021 to highlight potential risks and impacts from the proposed changes in the Resources and Waste Strategy. This presentation will also be given to members in November with a date for this being finalised. The key concerns at the moment centre around separate collection of recyclable waste from households, free garden waste collections, and new funding mechanisms (Extended Producer Responsibility and New Burdens). The team will seek to find out more when the Government hopefully publicises its responses to the second-round Resources and Waste Strategy consultations together with the final impact assessments and implementation plans later this autumn/winter. In the meantime, the team will work to set out a potential high-level work programme that may have to be undertaken to deliver these changes if we are obligated to do so.</p> <p>Elsewhere on future service delivery, the contract variation discussions are ongoing with Amey, and the Contract Partnering Board continue to be updated separately on these, via regular meetings with papers circulated where appropriate.</p>
Collection round reviews	There is no further update on this as the operational review of collection rounds in Elmbridge, Surrey Heath and Woking is linked to the discussions on the Amey contract variation mentioned directly above.
Data management	The data requirements for the Joint Contract Data Review are in the process of being aligned to the Whitespace implementation that has commenced. Once this is understood, the review can recommence, and will focus on delivering the data elements that are critical to the Whitespace delivery.
Textiles and WEEE contracts	<p>The team have been working on procuring long term arrangements for the collection and recycling of textiles and WEEE. The updates for this period are set out below:</p> <ul style="list-style-type: none"> As reported previously, our new contractor for textiles is Green World Recycling. The two-year contract began on 30 July with Green World Recycling now taking textiles to be recycled from depots after it has been collected from residents by Amey crews in all four joint contract areas. It is also collecting material from bring banks in Mole Valley and Surrey Heath. The new contract will increase revenue from textiles recycling for the

	<p>joint contract authorities by 25-50% and will mean more efficient collection schedules that avoid overflowing bring banks and improved collection response times.</p> <ul style="list-style-type: none"> As stated in the last report, we joined a WEEE compliance scheme run by Biffa Transform on 1 July 2021 for a period of two years. Biffa Transform will continue to utilise Light Brothers as the subcontractor for collections at all four depot sites. However, they intend to alter the subcontractor for Surrey Heath and Woking depots to Sims Metal at a later date once reliable collections with the scheme have been established. Biffa Transform will work directly with the site managers and the operations team to facilitate this change. By joining a compliance scheme, the joint contract authorities will no longer be charged for haulage, contamination treatment and consignment notes leading to a saving each year over the duration of the contract.
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Objective 3: Deliver operational improvements that enable reductions in waste and increase recycling

Projects/Activities	Progress update
<p>Dry mixed recycling (DMR) contamination reduction</p>	<p>The updates on the DMR contamination reduction programme in the joint contract area are as follows:</p> <ul style="list-style-type: none"> Most of the work concerning the training of crews and improvement of processes has been on hold due to managing the HGV driver shortage issue taking operational priority. Discussions to restart this work are planned from November providing key staff at Amey are available to do this. As reported in objective 1 above work on a training video for loaders and drivers at their induction has been progressed. The work supporting a University of Surrey Master’s student carrying out a dissertation research project in Woking, including pre and post collection contamination bin checking and interviews with collection operatives is complete. Two SEP projects are included within the scope of this programme. The latest updates on these for the joint contract area are as follows: <ul style="list-style-type: none"> Work to reduce contamination in recycling bins at blocks of flats is currently underway. Throughout October and into the start of November work is taking place to install reduced aperture lids with locks, update signage and deliver communications to residents to increase the quality of recycling in Mole Valley, Surrey Heath, Woking, and other parts of Surrey. Work in Elmbridge is scheduled to start early next year. Monitoring will take place after the improvements are made to assess their impact. A trial on targeting letters to houses where bins have been contaminated on multiple occasions has begun in the Joint Contract Area. The first letters to houses who have contaminated more than twice in eight weeks went out week commencing 25 October. Further letter drops in November are planned. The effect of this intervention will then be monitored and learnings from this phase will be taken to

	deliver interventions in other authority areas, with two authorities expressing an interest in taking part in this.
Recycling of street cleaning waste	As per the last report, the delivery of a toolbox talk is awaiting service stabilisation. It is being ensured that leafing output is being correctly coded as compostable.
Review of collection services at existing developments	Work has continued across all four authority areas to engage housing associations and managing agents to deliver improvement both to bin stores, services offered in developments and promote better recycling. As part of this a guidance document is being developed that clearly sets out managing agents' responsibilities.
Set up of collection services at new developments	Food waste has been extended to one block of flatted properties in Mole Valley within this period.
Gain maximum benefit from countywide service improvement initiatives.	<p>Work to improve the SEP data system has begun to allow tonnage monitoring by round, which will enable improved targeted interventions.</p> <p>Food waste service rollouts for flats where there is currently no collection were scheduled for November 2021 but have been delayed until April 2022. This was due to waste collection services currently facing severe resource constraints brought about by the HGV driver shortage issue. However, the team are now in a position to start planning for this rollout.</p> <p>The trials of communications and, in some places, liners to increase food waste recycling at blocks of flats with an existing service during the summer unfortunately did not show significant improvements. The ability to monitor the effect of the communications was hampered by irregular collections in some boroughs, but from the data that was available there was only a limited impact. Some small trials of engagement events to hand out caddies to flats residents is underway and the success of this will be evaluated in due course. But most of the focus will now turn to ascertain whether an improved outdoor food waste bin can increase participation and could be used from April 2022 when the rollout of food waste to flats without a service will start.</p> <p>As stated above, a trial on targeting letters to houses where bins have been contaminated on multiple occasions has begun in the joint contract area. The effect of this work will then be monitored and learnings from this phase will be taken to deliver interventions in other authority areas.</p>

Objective 4: Ensure residents are informed about their collection service	
Projects/Activities	Progress update
Service delivery communications	<p>Communications activity during this period has been heavily dominated by the issues created by the HGV driver shortages. This has included:</p> <ul style="list-style-type: none"> • News post on the JWS website updated to highlight the latest developments and service impacts to residents. • JWS website home page notification banner linking to the post and an image and link added to the news carousel. • Updates for each area on the JWS website service update pages and posts on JWS Twitter. • Updates to all relevant JWS website garden waste and bulky waste service pages to reflect the changes to those services. • Updated frequently asked questions (FAQs) created for use by customer service and communications teams in the partner authorities and Amy customer service. • Updated toolkits created for the communications teams including FAQs, social media posts and artwork and also shared with the Amey communications team. • Resident letters and envelopes produced and distributed to customers in Mole Valley, Surrey Heath and Woking in early September and again in Surrey Heath in late September. • Email copy created on several occasions depending on the requirements of each authority. <p>Other communications activity included highlighting the collection pattern for the August bank holiday and producing a number of service delivery communications materials. These included rubbish and recycling bin stickers for communal properties in Mole Valley and Woking and some Corex parking signs for Elmbridge.</p>
Digital channel management	<p>As highlighted above, the JWS website was updated regularly in response to the HGV driver issues and to communicate about the bank holiday service. From 1 April to 15 October there were 553,861 page views, a 19% increase on the same period last year. The most visited page is where residents can check their collection day. The news post about the HGV driver shortage was published on 20 July and had received 40,950 views up to 15 October. From 1 April to 15 October, 341 customer queries were received via Twitter and responses were managed in conjunction with the Operations Team. Wherever possible this is done by diverting the resident away from the public Twitter feed and into direct messaging.</p>

Media management	Since the last progress update, we have managed a number of media enquiries related to the HGV driver shortages, providing updates and answers to specific questions. Queries were received from national titles, the Independent and Observer and on multiple occasions from the Surrey Advertiser/Surrey Live and BBC Surrey. In some cases, the enquiries have also been sent to individual authority comms teams, so we have liaised and worked with colleagues and provided information to help them to respond.
Round change communications	No round changes have been carried out in the last quarter. If any round changes are agreed as a part of the operational review mentioned under objective 2 above, then these changes will be communicated to residents.
Provide content for partner channels	In addition to the work regarding driver shortages, partner toolkits were created and shared with comms teams in each authority for the second food waste phase of the Surrey Environment Partnership Watch Your Waste communications campaign and the compost bin sales. Tailored toolkits were also provided to enable the comms teams to promote the SEP-funded 2022 bin collection and recycling guides and calendars which will be delivered to residents in November.

Objective 5: Inspire and encourage residents to reduce, reuse and recycle quality material	
Projects/Activities	Progress update
Watch Your Waste campaign amplification	<p>The last progress report mentioned that the SEP Watch Your Waste countywide campaign focus on contamination was further amplified in the joint contract area from mid-June to the end of July. This included additional online advertising and promoted posts on social media that were targeted to postcodes in the joint contract area. Evaluation of this additional activity is now completed and showed that during the six-week campaign period:</p> <ul style="list-style-type: none"> • Adverts placed on websites visited by residents were clicked on 21,480 times. • Campaign films were viewed 17,679 times on YouTube. • Social media posts were seen 197,164 times and received 10,874 engagements (likes, shares, comments, clicks) and 11,039 video views. • Posts were shared by Facebook groups in the joint contract areas with a combined membership of 54,500. • Audio adverts on Spotify were heard 226,032 times. <p>A similar approach is being taken for the current phase of the Watch Your Waste campaign which is focusing on food waste recycling. It started in mid-September and will run until the end of October, so results will be included in the next progress report.</p>

	<p>Additionally, the current SEP compost bin sale which offers a discount on bins for residents is being promoted in the joint contract area due to the issues with garden waste collections. Full outcomes will be collated once the sale period has finished, but data so far indicates that due to the promotional activity compost bin sales in the joint contract areas have accounted for 92% of all sales countywide since September.</p>
Contamination communications	<p>The crew newsletter which aims to maintain awareness of knowledge of the contamination is continues to be edited and designed on a regular basis. As referenced under objective 3, communications work has also been undertaken to target households who have contaminated more than once as part of the SEP-funded targeted intervention trials.</p>
Social media	<p>As mentioned above, organic (non-paid) and promoted (paid) posts on social media are used to amplify the SEP campaigns. This is primarily done through the SEP Facebook channel targeted to postcodes in the joint contract area and through JWS Twitter. Organic posts which communicate messages about recycling and reducing waste are also regularly shared on JWS Twitter, alongside service-related messages.</p> <p>The total reach from 1 April to 15 October was 224,055 and there were 8,176 engagements which are retweets, likes and comments. The biggest spikes were for bank holiday messages and updates about services impacted by the driver shortage.</p>
Community events	<p>Community events have been limited this year with the majority cancelled due the pandemic. They are typically less common in the autumn and winter months, so we will start to look at potential options for the next financial year.</p>
Gain maximum benefit from countywide engagement initiatives	<p>In addition to amplifying the SEP campaigns and compost bin sale, we have also been working with Elmbridge and Greenredeem on the SEP-funded waste reduction incentive scheme which is being trialled in the borough. It was originally due to launch in September, but was postponed due to the driver shortage issues. It is now due to launch on 1 November and will initially focus on encouraging residents to sign up to the scheme.</p> <p>As referenced earlier we have also been working on the SEP-funded bin collection and recycling guides and calendars. These are produced using a consistent template but tailored to each local area in liaison with the Operations Team and the local comms and customer service teams. They are currently being printed and will be distributed to all residents in the joint contract area in November. Communications to encourage residents to look out for and keep the guides will be undertaken to coincide with the mail drop.</p>

Objective 6: Ensure the contract is operating safely and contingency plans are in place	
Projects/Activities	Progress update
Operational Health and Safety monitoring	<p>A review of depot audits has been undertaken and depot audits at all four sites will be scheduled in the next quarter.</p> <p>Further to this, the JWS H&S protocol has been reviewed and is in the process of being updated. JWS officers and managers have been selected to trial IOSH managing safely online courses and depending on their feedback these will be rolled out to all operations staff.</p> <p>Amey's new H&S manager is in the process of reviewing and changing the close call protocols, to ensure relevant and accurate reports only are passed to JWS.</p>
Contract Business Continuity Plan	<p>A continuity plan has been developed. Elements of which are being used to support the current difficulties faced by Amey in deploying all the required resource.</p> <p>The Winter service plan has been reviewed by the Operations team, ahead of meetings with Amey to refresh depot management teams on processes to follow in the event of inclement weather.</p>
Contingency planning & crisis response	<p>There has been continued disruption to services as a result of HGV driver shortages, primarily impacting garden and bulky waste collections. A plan for a cycle of garden waste collections in each authority area was agreed and commenced in Woking on 27th September, this will continue in to early November. Booking for bulky waste collections re-opened in October. A recovery plan was requested, and provided, by Amey setting out actions to improve the staffing situation and restore services. Discussions on how to provide further garden waste collections, after the current cycle are completed, are ongoing.</p> <p>COVID-19 absences have been minimal during this period, but continue to be monitored daily.</p>

Objective 7: Support the joint contract authorities' carbon reduction plans	
Projects/Activities	Progress update
Reporting emissions from waste collection activities	<p>The team alongside officers from Surrey's authorities continue to work on establishing the baseline for greenhouse gas emissions from waste management for 2020-21. Data from authorities and Amey is currently being quality assured and clarifications being sought where required.</p>

Objective 8: Ensure activities are delivered with appropriate governance and oversight	
Projects/Activities	Progress update
Joint contract governance	<p>The following meetings have taken place in this period:</p> <ul style="list-style-type: none"> • The Joint Waste Contract Partnering Board was held virtually on Thursday 16 September 2021. • A Joint Waste Collection Services Committee was then held on Thursday 30 September 2021. • Regular contract meetings have been held with both Amey and the Joint Contract Board. • A special meeting was held, where Amey presented their proposed recovery actions to the board on 13 October. • The scheduled Operations Board for the 28 October has had to be rearranged as Amey's board report was not available.

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