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Wednesday, 22 June 2022

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

Councillor Colin Dougan, Surrey Heath Borough Council
Councillor Marisa Heath, Surrey County Council
Councillor Rob Leach, Woking Borough 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 - Public Meeting on **Thursday, 14 July 2022 at 11.30 am**. The agenda will be set out as below.

Please note that this meeting will be recorded and streamed on the Council's YouTube channel <https://www.youtube.com/user/surreyheathbc>

(This agenda was published for a meeting that was originally scheduled to take place on Thursday 30th June 2022)

AGENDA

		Pages	Presenter
1	Introductions		
2	Apologies for Absence To note any apologies for absence.		Katharine Simpson
3	Election of Chairman and Vice Chairman To elect a Chairman and Vice-Chairman of the Joint Waste Collection Services Committee for the 2022/23 municipal year.		Katharine Simpson
4	Minutes of Last Meeting To receive the minutes of the meeting of the Joint Waste Collection Services Committee held on 3 rd March 2022.	1 - 6	Chairman
5	Declaration of Interests Members are invited to declare any interests that they may in relation to any matters that are to be considered at this meeting.		

- | | | | |
|-----------|---|----------------|------------------|
| 6 | Joint Waste Contract Recycling and Waste Performance | 7 - 18 | Kingsley
Lu |
| | To receive a report summarising the recycling performance of the Joint Waste Contract authorities at the end of the 2021/22 financial year. | | |
| 7 | Joint Contract Update | | Neil
Thompson |
| | To receive an update on the joint contract. | | |
| 8 | Amey Annual Report and Contract Improvement Plan | 19 - 52 | Lara
Wright |
| | To receive a report providing an update on the progress made towards achieving the aims, priorities and objectives set out in Amey's Contract Annual Report and Contract Improvement Plan at the end of the 2021/22 financial year. | | |
| 9 | Bi-Annual Indexation Proposal | 53 - 54 | Neil
Thompson |
| | To consider a report seeking an alteration to the methodology used to calculate contract indexation. | | |
| 10 | Date of Next Meeting | | |
| | The next scheduled meeting of the Joint Waste Collection Services Committee will take place on Thursday 29 th September 2022 at 11.30am. | | |



**Minutes of a Meeting of the Joint Waste
Collection Services Committee held
Virtually - Public Meeting on 3 March 2022**

Present: Councillor Kevin Davis, Woking Borough Council (Vice Chairman)
Councillor Marisa Heath, Surrey County Council
Councillor Robin Perry, Surrey Heath Borough Council
Councillor Caroline Salmon, Mole Valley District Council
Councillor Ashley Tilling, Elmbridge Borough Council

In Attendance: Paul Anderson, Mole Valley District Council
Marco Arcangeli, Surrey Heath Borough Council
Jo Chauhan, Joint Waste Solutions
Kelly Goldsmith, Joint Waste Solutions
Pat Hindley, Joint Waste Solutions
Ray Lee, Elmbridge Borough Council
Kingsley Lu, Joint Waste Solutions
Geoff McManus, Woking Borough Council
Martin Pugh, Amey
Tina Siddiqui, Amey
Nick Steevens, Surrey Heath Borough Council
Neil Thompson, Joint Waste Solutions
Lara White, Amey
Danielle Wright, Amey

VICE CHAIRMAN IN THE CHAIR

28/JW Minutes of Last Meeting

RESOLVED that the minutes of the meeting of the Joint Waste Collection Services Committee held on 2nd December 2022 be agreed as a correct record and signed by the Chairman.

29/JW Declaration of Interests

There were no declarations of interest.

30/JW Budget Monitoring Quarter 3 (October to December 2021)

The Committee received a report providing an update on the position of the Joint Waste Solutions (JWS) budget at the end of the third quarter of the 2021/22 financial year.

It was reported that the Contract Management Office was projecting at year end an expenditure of £2,175,564, which represented an underspend of £312,937 against the agreed budget. The majority of this underspend was attributed to a combination of vacant posts and new staff joining on lower salary points; in addition a 1% cost of living increase which had been built into the budget had not occurred.

The Core Contract budget was projecting an overspend of £1.9million due to the final inflationary uplift figure from January 2021 being 2.64% instead of the 1% that had been estimated when the budget was originally set. The Committee was informed that although the 2022/23 budget had been set using a 4% rate for inflation the actual indexation rate in April was expected to be closer to 5.7%.

The Committee noted the report.

31/JW Quarterly Performance Update

The Committee received a report summarising recycling performance in the joint contract authorities at the end of the third quarter (October to December 2021) of the 2021/22 financial year.

It was reported that across Surrey tonnages collected continued to be higher than pre-pandemic levels however there had been a 2.4% decrease in waste collected across all waste streams. The following year on year changes in the tonnages for each waste stream collected by joint contract authority were provided:

	Year on Year change in tonnages				
	Dry Mixed Recycling	Food Waste	Residual Waste	Garden Waste	12 Month rolling recycling rate
Elmbridge	Unchanged	-2.2%	-1.2%	-26.8%	52.3%
Mole Valley	-0.9%	-2.8%	-1.8%	-23.6%	54.5%
Surrey Heath	-5.6%	-0.4%	+3.1%	-24.3%	59.2%
Woking	-0.5%	-0.5%	Unchanged	-26.5%	52.4%

It was clarified that although Surrey Heath's recycling rates had fallen significantly, compared to the other joint contract authorities, they had traditionally had the highest recycling rates in the County; consequently their twelve month rolling recycling rate continued to be higher than the other joint contract areas. It was unclear why Surrey Heath's recycling rates, were higher than the other joint contract authorities however it was considered that the mix of recycling collected and the fact that residual waste bins were smaller in Surrey Heath could influence people's behaviour and encourage greater levels of recycling.

The Board noted the report.

32/JW Joint Contract Work Programme 2021/22

The Committee received and noted a report providing an update on the progress made on delivering the key aims, objectives and projects set out in the 2021/22 Joint Contract Work Programme.

It was reported that to date 972 households in Elmbridge had signed up to participate in the Greenredeem recycling incentive scheme. It was acknowledged that although this was a disappointing number when compared against the total number of households in the Borough the roll out of the scheme had been delayed due to illness and to date advertising materials had only been distributed to approximately 40% of households. Where the scheme had been advertised, both with individual households and through schools, a significant increase in the numbers signing up to the scheme had been

recorded and work to raise awareness of the scheme would continue. The Committee commended the scheme and it was requested that it be rolled out across Mole Valley.

Work to develop baseline data for the handling of complaints had commenced and this would be used to inform a review of the complaints process in the coming year.

The Committee noted the report.

33/JW Joint Waste Solutions Draft Work Programme for 2022/23

The Committee considered a report setting out the proposed JWS Work Programme for the 2022/23 financial year.

It was proposed that, due to the delays in delivering a number of pieces of planned work caused by the pandemic restrictions, the majority of the objectives and activities in the 2022/23 work programme would remain broadly the same as in the 2021/22 work programme. Notwithstanding this the following four significant changes had been made to the objectives in the 2021/22 work programme:

- Objectives 1 and 2 had been merged to reflect the significant overlap between the activities which aimed to deliver service improvements and those which sought to improve customers' experiences of services.
- Objective 6 had been updated to emphasis service resilience and recovery plans.
- The activities under Objective 8 had been updated to include robust financial management.
- A new objective reflecting the need to identify potential savings opportunities, service efficiencies and budget reductions had been added.

It was noted that improving the management and reuse of containers was a long term project for Amey and JWS and the introduction of the new WhiteSpace ICT system would enable officers to keep better track of the stock that was held so that when a household's requirements changed it would be able to respond in a timely manner.

It was agreed that targets and measures of success would be added to the Work Programme to enable performance to be tracked.

RESOLVED that the proposed Work Programme for the 2022/23 financial year be approved.

34/JW Amey Garden Waste Service Update

The Committee received a presentation providing an update on the status of the Garden Waste Collection Service across the joint contract area.

It was reported that between December 2021 and February 2022 there had been a net increase of six drivers employed leaving a total of eleven driver vacancies across the joint contract area. The introduction of a market supplement to improve the salaries offered to drivers had resulted in a significant increase in interest from those seeking work; ten applications had been received in the two weeks after the announcement of the market supplement and 49 applications had been received in the first two months of 2022. Of the 23 applications received by Amey since the end of January 2022 five had been successful and remained working for Amey, six were currently working notice periods with other organisations and two were working their way through Amey's induction process. This

increase in the number of drivers meant that it would be possible to establish garden waste collections on a four weekly basis by the end of April 2022 ahead of the timeline set out in the agreed service recovery plan.

Notwithstanding this increase in the number of applications it had been found that many of those applying had lower than expected levels of experience and many drivers were turning down the opportunity to work for Amey citing the inherently transient nature of the market supplement which could be removed after a year leaving them on a lower basic rate than could be earned through an agency. In addition, with the recovery of the travel industry, airports were offering premium rates to drivers seeking work increasing competition for drivers. It was confirmed that the salary uplift had been initially agreed as being for one year with the need to continue it being reviewed on a quarterly basis.

The Committee was informed that eight candidates had been accepted onto Amey's Driver Apprentice Programme. Over the course of the nine month programme, apprentices had up to five opportunities to pass the theory test and four opportunities to pass the practical tests. If an apprentice failed to successfully complete the course then, if they had previously been employed as loaders, they returned to a loader position. External applicants were employed on a nine month probationary period and this was not extended if they were unsuccessful. It was reported that the length of time that it was taking to obtain provisional licences from the DVLA was impacting on apprentices' ability to start training with some licences being returned in days whilst other were taking weeks to be returned for no apparent reason.

It was clarified that whilst the garden waste service had historically operated with driver vacancies, these had generally been short term vacancies and it had been possible to engage agency staff to cover these periods. Increasingly agencies were reporting that staff were only looking for work on a short term basis between longer jobs and consequently they did not have as large a pool of staff that could be utilised, consequently vacancies were being unfilled for more extended periods of time.

Exit interviews were conducted with drivers leaving Amey's employment and the reasons given varied. Some stated that they considered that the job wasn't for them or they didn't enjoy driving a rear steer vehicle while others had found the induction process to be too intensive.

The Committee acknowledged the work that was taking place in an effort to restore the Garden Waste Collection Service and stressed that the service should be restored in its entirety as soon as possible and that care should be taken to ensure that the service that had been restored to date did not deteriorate again.

35/JW Amey Contract Improvement Plan Update

The Committee received a presentation providing an update on Amey's work to implement the objectives and projects set out in the Contract Improvement Plan.

It was reported that phase one of the roll out of the Whitespace ICT system was complete and new in-cab technology had now been installed across the fleet. Phase two work had started on the development of the Residents' Portal and JWS and Amey were working to ensure that the online forms were working correctly before these were uploaded to the portal. Residents' feedback on the new Portal had been positive and the ability to track a request being particularly appreciated.

Other areas of work that had taken place since the Committee's last meeting included the implementation of digital tachographs to improve compliance with driver hours and

regulations and improve audit processes, improvements to the reporting and management of close calls, a biofuel pilot to establish the cause and effect of 3 biofuels before a potential expansion of biofuel use across the joint contract area, a review of the container ordering process to enable better stock management and improvements to the street cleansing schedules.

The Committee noted the update.

36/JW Any Other Business

The Committee noted that Councillor David Mansfield had stepped down from Surrey Heath Borough Council and expressed their thanks for the support he had given to the Committee and the Joint Waste Contract over the years and wished him well for the future.

The Chairman noted that the next scheduled meeting of the Committee would take place after the local elections in May and thanked all those who would not be standing for re-election for their support and input into the joint waste contract.

37/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 30th June 2022 at 11.30am.

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Joint Contract Authority Performance

Q4 2021/22



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. Recycling performance is based on data sourced from the SEP waste data system. Operational performance under the Amey contract is based on data from the modelling work done by Eunomia. 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 – Q4 2021/22

The first section of each dashboard reports on recycling performance. Performance is reported monthly, up to and including March 2022, 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 2022 compared with that for the 12 months to March 2021.

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.

Across Surrey as a whole, tonnages remain higher than pre pandemic levels however there has been a decrease of 7.2% across all waste streams.

In the year to March 2022 DMR, food waste and residual waste tonnages decreased by approximately 6.4%, 5.4% and 2.7% respectively. This could be an indication that waste levels are returning to normal. Overall garden waste tonnages, excluding those collected at the CRCs, have decreased by 9.6% in the 12 months to March 2022 compared with the same period for the previous year. This is largely due to the reduced service within the joint contract areas as most other authorities have seen an increase in the period.

Joint Contract authorities – general trends

In Q4 2021/22, the joint contract areas have all seen decreases in the four main material types (DMR, food, residual, and garden). Generally, these reductions are in line with the rest of Surrey and as stated above could be a signal that waste levels are returning to normal. However, garden waste tonnages were significantly lower in the Joint Contract area than in the rest of the county. As reported in the previous report this continues to impact 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 two of the four authorities seeing a decrease in tonnages from the previous year.

Elmbridge

In the year to March 2022, DMR tonnages saw a decrease of 6.2%. Food waste tonnages have also decreased, by around 8.5% year-on-year. Residual waste tonnages have decreased by 3.9% year-on-year. With continued disruption to the service the garden waste tonnage is down 37.5%.

Fly-tipping volumes have conversely increased by 11.4% from 138 tonnes to 153 tonnes. Comparing to pre-pandemic levels, 2019/20 tonnage was 282 tonnes.

The quarterly recycling rate for Elmbridge is estimated as 47.3%. The 12-month rolling rate to March 2022 is 51.2%.

Mole Valley

DMR tonnages and food tonnages were down by 6.5% and 7.0% respectively in the year to March 2022 when compared to the previous 12-month period. The residual waste tonnage has also decreased, by 4.7% year-on-year. Garden waste tonnage is down by 30.9% year-on-year largely caused by the service disruption.

There were about 14 tonnes of fly-tipping collected in the 12-month period to March 2022, up from 5 tonnes from the same period in the previous year. Comparing to pre-pandemic levels, 2019/20 tonnage was 8 tonnes.

The quarterly recycling rate for Mole Valley is estimated as 51.7%. The 12-month rolling rate to March 2022 is 54.1%.

Surrey Heath

In the year to March 2022, DMR tonnages were down by 7.5% year-on-year. Food waste tonnage has also decreased by 2.0%. Garden waste tonnages have decreased by 29.1%, due to the continued reduced garden waste service. Additionally, residual waste tonnages were also down year-on-year however, by around 0.5%.

Fly-tipping volumes have decreased by 58.6% from 226 tonnes to 93 tonnes. There are no known factors that could explain this decrease. Comparing to pre-pandemic levels, 2019/20 tonnage was 219 tonnes.

The quarterly recycling rate for Surrey Heath is estimated as 58.3%. The 12-month rolling rate to March 2022 is 59.1%.

Woking

DMR and food tonnages in the year to December 2021 both decreased respectively by 6.0% and 5.9% year-on-year. Garden waste tonnages have seen a year-on-year decrease, of around 36.4%. This in part is caused by the continued reduced garden waste service. Residual waste tonnages have also seen a reduction of 3.0%.

Fly-tipping volumes have decreased by 40.9% from 235 tonnes to 139 tonnes. Comparing to pre-pandemic levels, 2019/20 tonnage was 224 tonnes. This service is not run by Amey.

The quarterly recycling rate for Woking is estimated as 45.0%. The 12-month rolling rate to March 2022 is 51.0%.

SEP Joint Strategy performance – Q3 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 Q3 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 the 29th September 2022 Partnering Committee meeting. It is expected that this will report on performance up to and including Q1 2022/23, for recycling performance, this will be dependent on whether data are received by the deadline, from Surrey County Council's waste contractor, SUEZ, and from Amey respectively.

Author: Kingsley Lu and Will Gray

Date: 15th June 2022

Council

Elmbridge

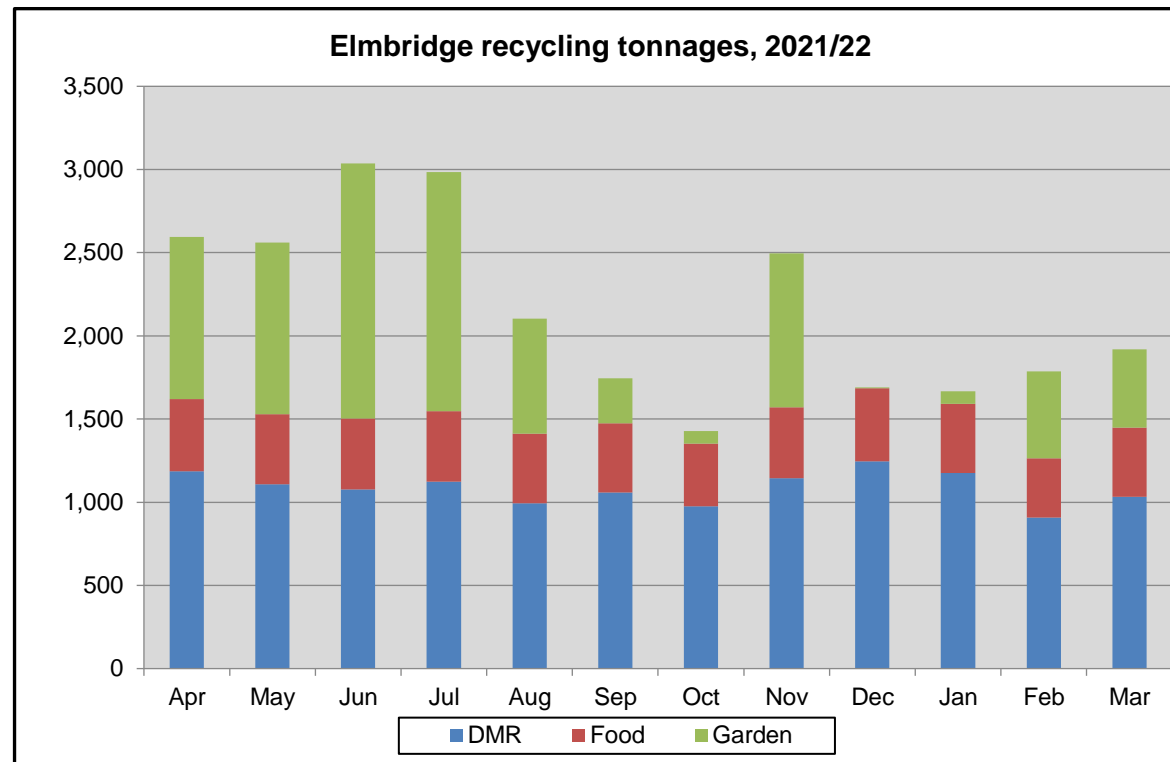
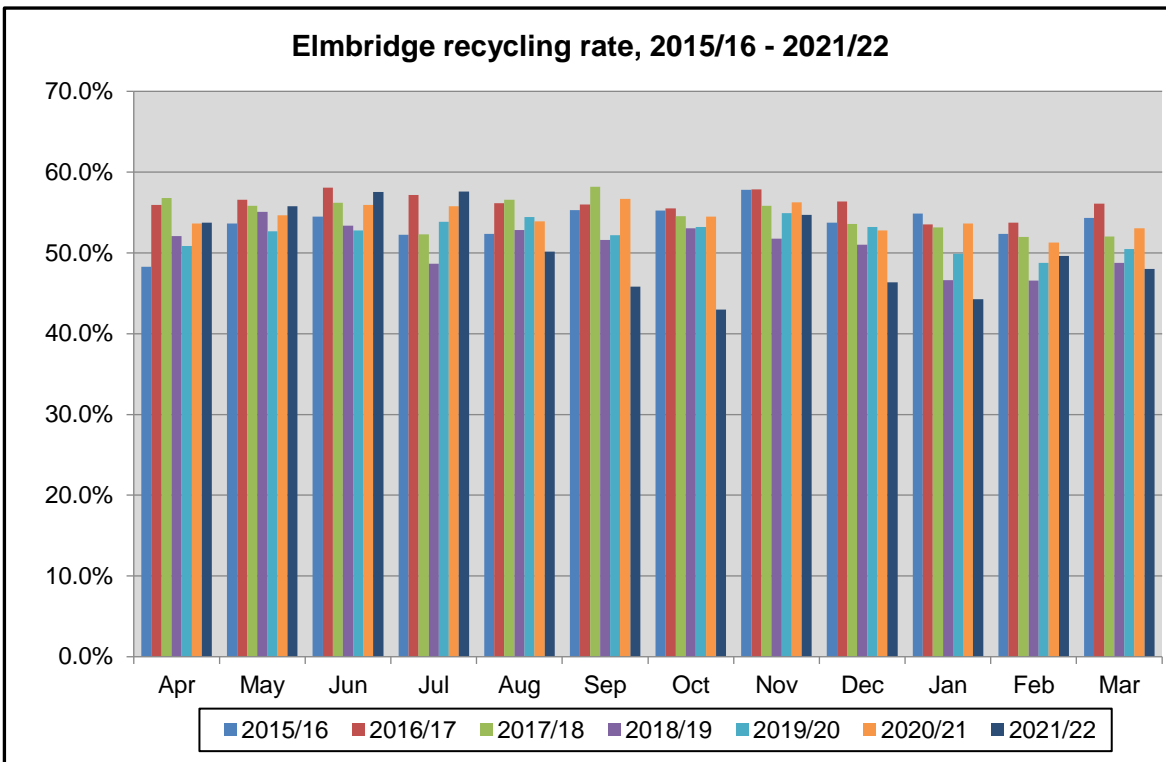
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Monthly indicators

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					
Mar 2021	Mar 2022	Change	Mar 2021	Mar 2022	Change	Mar 2021	Mar 2022	Change
1,249	1,131	-9.5%	40	36	-9.5%	15,339	14,386	-6.2%
490	416	-15.1%	16	13	-15.1%	5,428	4,965	-8.5%
1,039	470	-54.7%	34	15	-54.7%	12,812	8,013	-37.5%
2	1	-36.5%	0	0	-36.5%	22	15	-30.4%
4	4	-0.1%	0	0	-0.1%	58	42	-27.2%
1	0	-100.0%	0	0	-100.0%	6	4	-37.9%
2,785	2,022	-27.4%	90	65	-27.4%	33,665	27,425	-18.5%
2,156	1,949	-9.6%	70	63	-9.6%	23,840	22,906	-3.9%
246	224	-9.0%	8	7	-9.0%	2,924	2,226	-23.9%
48	7	-85.2%	2	0	-85.2%	138	153	11.4%
5,234	4,202	-19.7%	169	136	-19.7%	60,566	52,711	-13.0%



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	1,124	995	1,058	976	1,145	1,247	1,176	908	1,033
433	419	428	424	417	415	377	426	437	416	357	416
975	1,034	1,533	1,436	691	273	75	925	8	74	520	470
2	1	0	2	1	0	2	2	1	2	1	1
3	5	3	3	6	0	5	2	5	2	4	4
70	69	60	40	37	64	78	98	131	42	51	89
2,669	2,637	3,100	3,030	2,147	1,811	1,513	2,597	1,828	1,712	1,842	2,013
2,172	1,975	2,161	2,116	2,032	2,027	1,891	2,025	1,991	2,052	1,772	2,047
126	114	124	115	101	114	118	123	126	106	97	135
15	17	17	9	15	8	16	22	13	9	6	7
4,967	4,727	5,385	5,261	4,280	3,951	3,521	4,746	3,945	3,870	3,710	4,195

Recycling rate	Current month
	Last 12 months

53.7%	55.8%	57.6%	57.6%	50.2%	45.8%	43.0%	54.7%	46.3%	44.2%	49.6%	48.0%
54.4%	54.5%	54.7%	54.8%	54.5%	53.8%	53.0%	52.9%	52.4%	51.7%	51.6%	51.2%

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	Dec 2020	Dec 2021	Change
Total waste & recycling per person (kg)	117.9	109.0	111.5	103.2	109.8	98.4	88.8		431	400	-7.1%
Recycling rate (Defra definition)	54.7%	55.6%	54.6%	52.9%	55.7%	51.9%	48.6%		54.1%	52.5%	-1.6%

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Council

Mole Valley

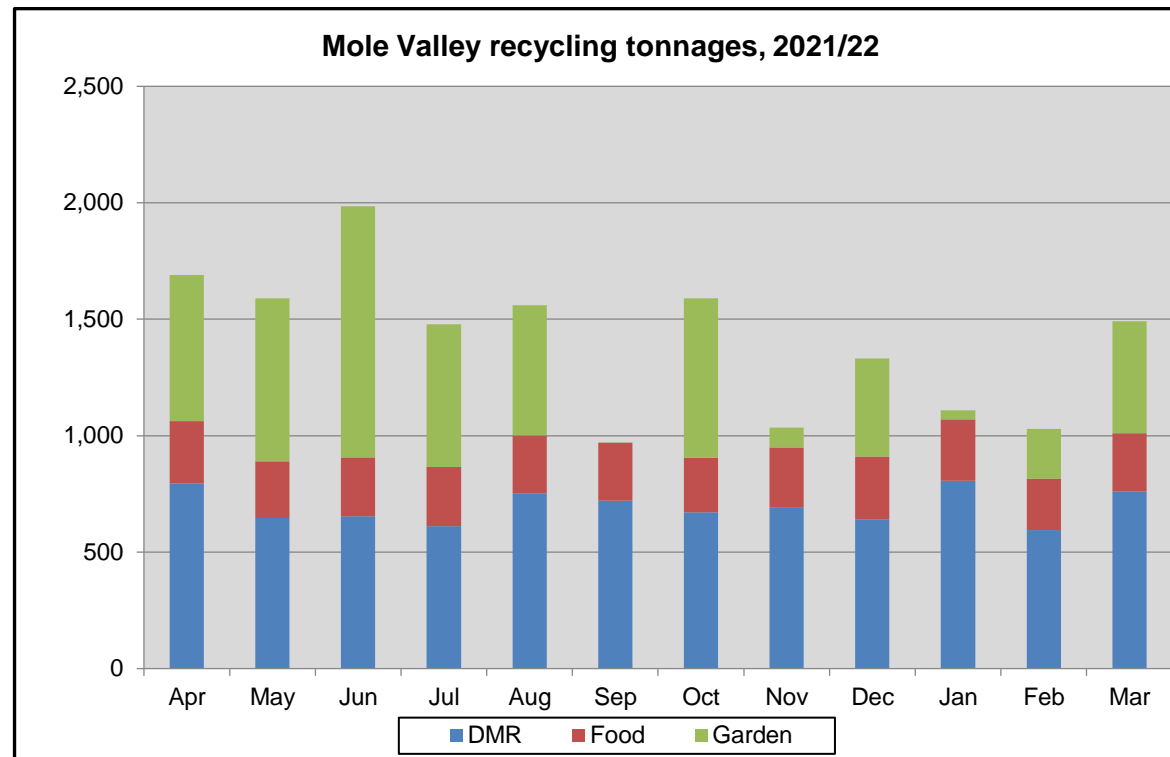
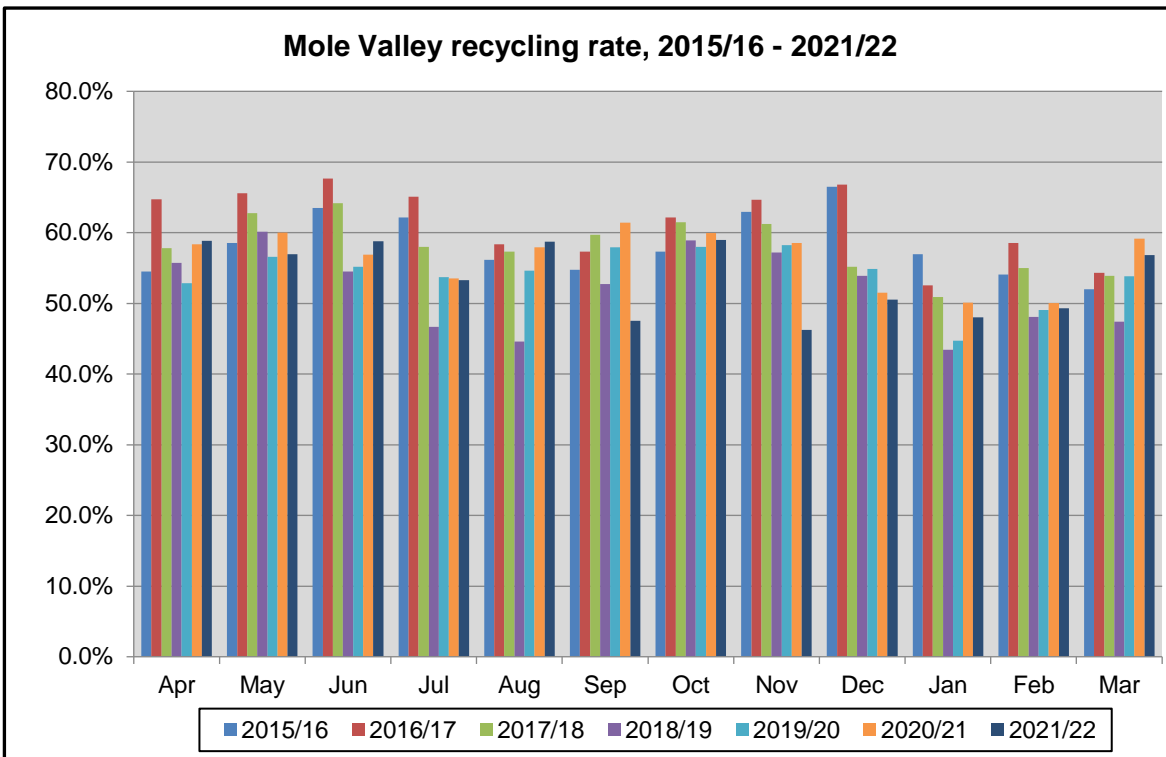
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Monthly indicators

Recycling performance

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

Latest month						Moving Annual Total (rolling 12 months)		
Total tonnages			Average daily tonnages					
Mar 2021	Mar 2022	Change	Mar 2021	Mar 2022	Change	Mar 2021	Mar 2022	Change
997	824	-17.3%	32	27	-17.3%	9,890	9,251	-6.5%
285	251	-12.0%	9	8	-12.0%	3,236	3,009	-7.0%
650	482	-25.9%	21	16	-25.9%	7,968	5,505	-30.9%
4	7	67.5%	0	0	67.5%	41	54	32.2%
33	1	-95.7%	1	0	-95.7%	120	41	-66.1%
0	0	-100.0%	0	0	-100.0%	1	0	-100.0%
1,970	1,566	-20.5%	64	51	-20.5%	21,256	17,860	-16.0%
1,117	1,023	-8.4%	36	33	-8.4%	13,904	13,256	-4.7%
190	183	-3.9%	6	6	-3.9%	3,074	1,976	-35.7%
0	2	N/A	0	0	N/A	5	14	162.7%
3,277	2,773	-15.4%	106	89	-15.4%	38,239	33,105	-13.4%



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
796	647	655	611	752	721	670	692	641	805	595	759
267	243	251	254	250	248	235	258	269	264	220	251
627	700	1,078	614	559	1	684	84	422	39	214	482
4	4	4	2	5	0	7	7	3	5	6	7
11	6	4	5	0	1	2	3	3	2	1	1
107	80	52	97	72	47	63	127	125	62	55	74
1,811	1,679	2,045	1,583	1,637	1,018	1,661	1,171	1,463	1,178	1,092	1,575
1,179	1,188	1,353	1,305	1,078	1,059	1,078	1,258	1,340	1,189	1,046	1,088
87	80	80	85	73	64	77	103	93	86	77	109
1	1	0	0	1	0	1	3	4	0	0	2
3,078	2,947	3,477	2,974	2,789	2,141	2,815	2,533	2,897	2,453	2,216	2,771

Recycling rate	Current month
	Last 12 months

58.9%	57.0%	58.8%	53.3%	58.7%	47.6%	59.0%	46.2%	50.5%	48.0%	49.3%	56.8%
56.7%	56.4%	56.6%	56.6%	56.6%	55.7%	55.5%	54.6%	54.5%	54.4%	54.4%	54.1%

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	Dec 2020	Dec 2021	Change
Total waste & recycling per person (kg)	115.3	106.2	117.2	99.5	108.5	90.3	94.5		434	393	-9.6%
Recycling rate (Defra definition)	58.4%	57.5%	56.6%	53.6%	58.2%	53.6%	51.9%		56.1%	54.5%	-1.7%

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Council

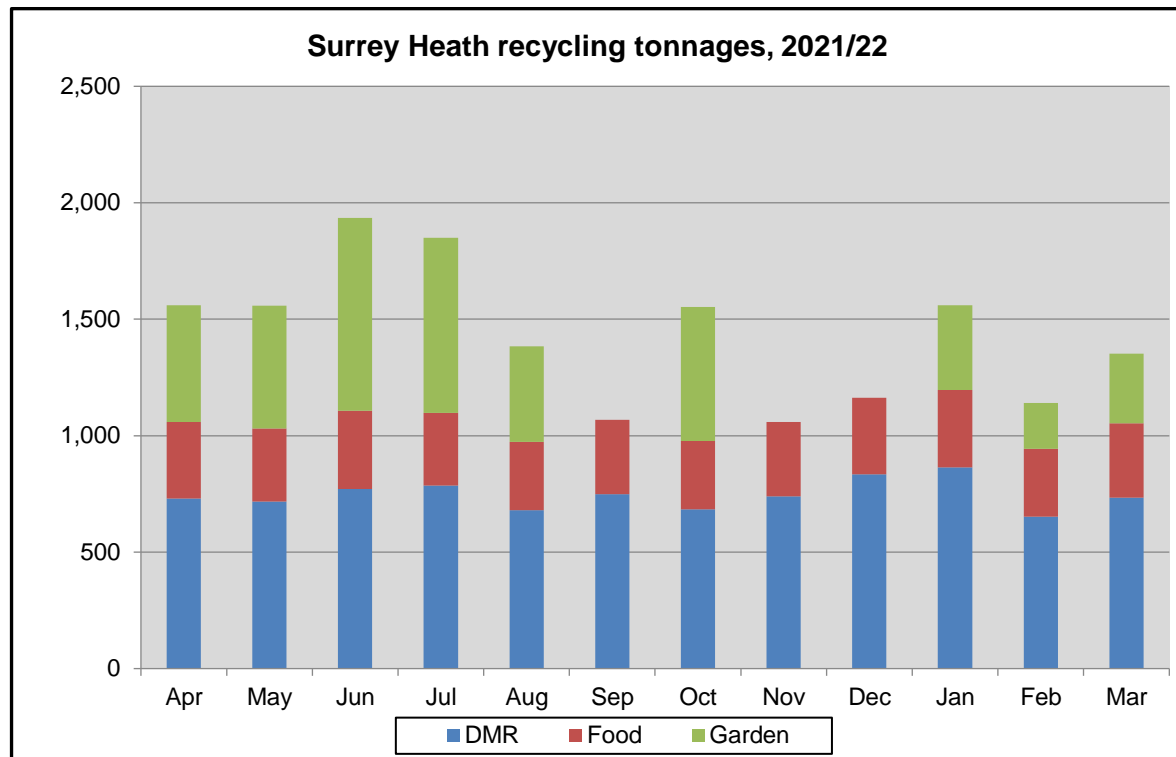
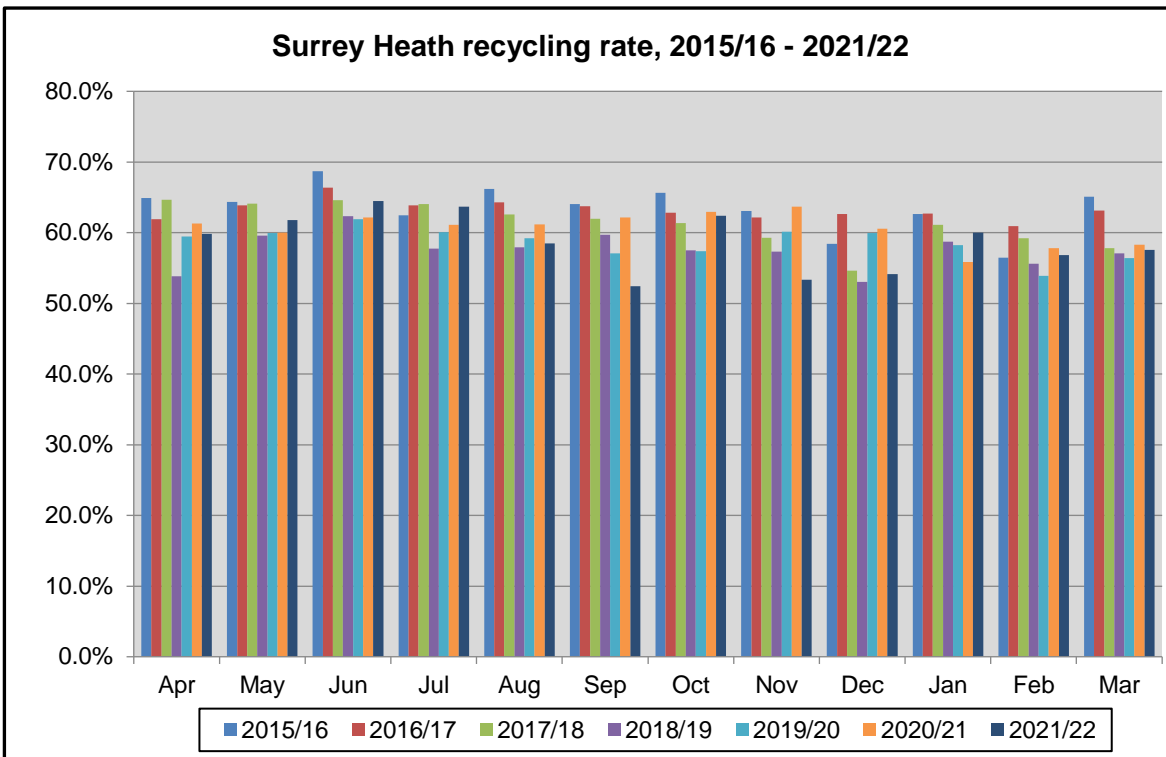
Surrey Heath
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Monthly indicators

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					
Mar 2021	Mar 2022	Change	Mar 2021	Mar 2022	Change	Mar 2021	Mar 2022	Change
816	781	-4.3%	26	25	-4.3%	10,544	9,750	-7.5%
340	319	-6.3%	11	10	-6.3%	3,863	3,787	-2.0%
487	299	-38.7%	16	10	-38.7%	6,281	4,452	-29.1%
6	12	119.4%	0	0	119.4%	126	173	37.0%
11	1	-89.5%	0	0	-89.5%	51	47	-8.2%
6	0	-100.0%	0	0	-100.0%	29	22	-23.1%
1,666	1,412	-15.3%	54	46	-15.3%	20,895	18,230	-12.8%
1,100	1,033	-6.1%	35	33	-6.1%	11,849	11,793	-0.5%
105	191	82.7%	3	6	82.7%	1,929	1,562	-19.1%
12	2	-86.1%	0	0	-86.1%	226	93	-58.6%
2,883	2,637	-8.5%	93	85	-8.5%	34,899	31,678	-9.2%



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
731	718	771	786	680	748	685	739	833	865	652	734
329	313	335	312	294	320	293	320	329	332	291	319
500	527	829	752	409	0	575	0	0	364	198	299
27	18	21	19	8	12	13	12	8	13	9	12
5	2	5	7	7	0	4	4	3	5	2	1
134	131	85	104	77	77	77	167	126	74	76	152
1,727	1,710	2,046	1,980	1,475	1,158	1,646	1,241	1,300	1,653	1,228	1,517
1,130	1,032	1,105	1,104	1,027	1,037	976	1,056	1,073	1,072	908	1,080
28	26	23	24	19	14	17	30	29	28	26	39
15	11	12	10	8	11	10	7	6	0	1	2
2,885	2,768	3,174	3,108	2,520	2,210	2,639	2,328	2,402	2,753	2,162	2,636

Recycling rate	Current month
	Last 12 months

59.8%	61.8%	64.5%	63.7%	58.5%	52.4%	62.4%	53.3%	54.1%	60.0%	56.8%	57.6%
60.5%	60.7%	60.9%	61.1%	61.0%	60.3%	60.2%	59.4%	58.9%	59.3%	59.2%	59.1%

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	Dec 2020	Dec 2021	Change
Total waste & recycling per person (kg)	103.3	96.5	99.9	96.9	99.2	87.8	82.4		389	366	-5.7%
Recycling rate (Defra definition)	64.2%	62.0%	63.3%	55.4%	61.7%	59.2%	58.0%		62.3%	58.6%	-3.7%

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Council

Woking

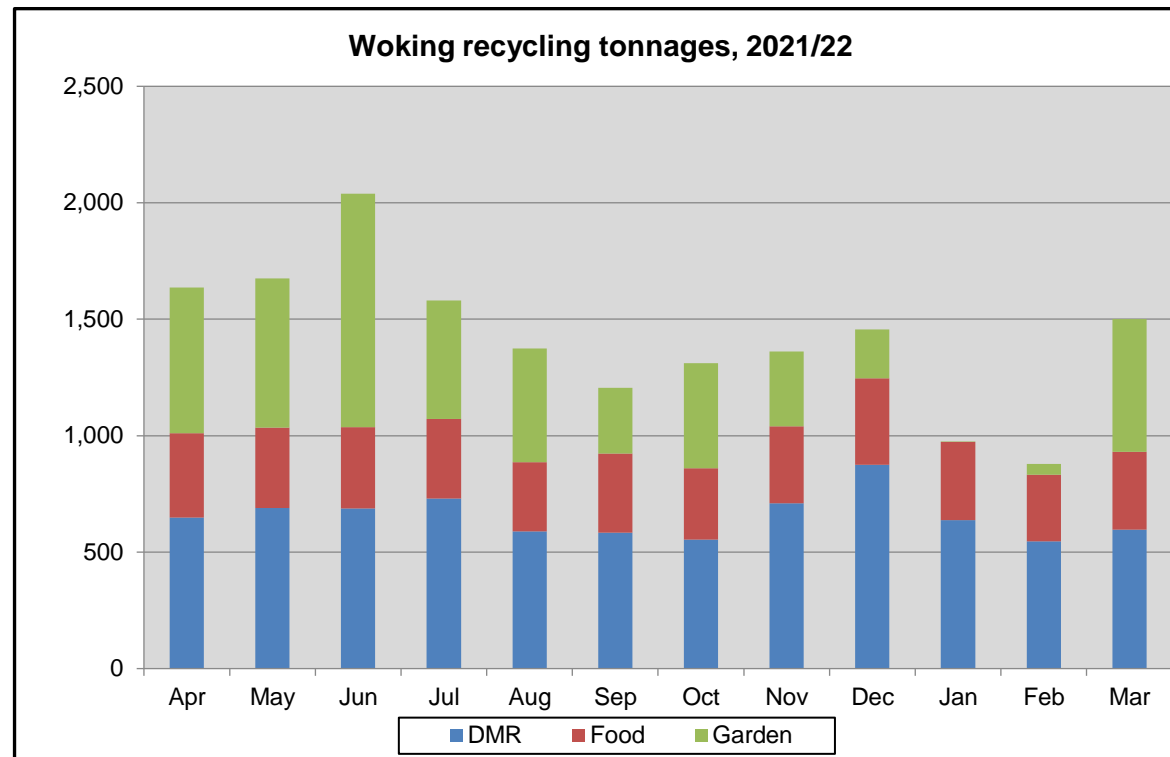
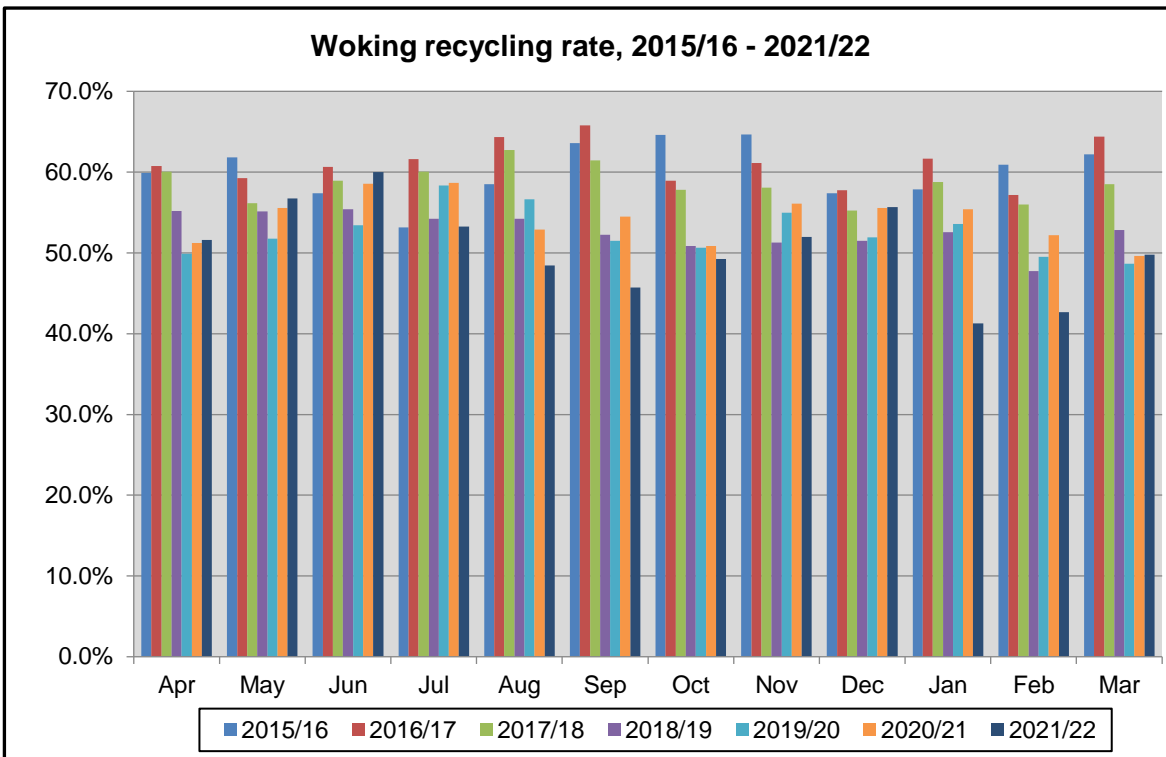
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Monthly indicators

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					
Mar 2021	Mar 2022	Change	Mar 2021	Mar 2022	Change	Mar 2021	Mar 2022	Change
716	623	-13.0%	23	20	-13.0%	9,238	8,688	-5.9%
375	335	-10.7%	12	11	-10.7%	4,253	3,999	-6.0%
601	570	-5.1%	19	18	-5.1%	8,096	5,148	-36.4%
17	6	-65.4%	1	0	-65.4%	151	96	-36.4%
2	1	-33.9%	0	0	-33.9%	37	18	-51.0%
0	0	-100.0%	0	0	-100.0%	11	4	-63.3%
1,711	1,535	-10.3%	55	50	-10.3%	21,786	17,954	-17.6%
1,589	1,489	-6.3%	51	48	-6.3%	16,205	15,721	-3.0%
192	167	-13.1%	6	5	-13.1%	2,710	2,027	-25.2%
19	10	-44.9%	1	0	-44.9%	235	139	-40.9%
3,511	3,201	-8.8%	113	103	-8.8%	40,936	35,841	-12.4%



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
648	689	688	730	589	583	554	710	876	637	546	597
362	345	348	342	296	340	307	331	370	336	287	335
626	642	1,004	508	489	283	450	320	210	3	45	570
13	13	12	9	1	6	7	7	7	9	6	6
2	4	4	4	0	0	1	0	1	1	1	1
80	80	95	73	45	57	102	136	158	120	72	80
1,730	1,772	2,150	1,665	1,421	1,269	1,420	1,504	1,622	1,106	958	1,589
1,547	1,284	1,354	1,383	1,457	1,446	1,385	1,303	1,199	1,474	1,214	1,516
75	67	81	77	56	60	77	86	93	102	72	87
16	10	12	11	16	8	11	13	10	12	8	10
3,352	3,123	3,585	3,126	2,935	2,775	2,883	2,892	2,914	2,682	2,244	3,191

Recycling rate	Current month
	Last 12 months

51.6%	56.7%	60.0%	53.3%	48.4%	45.7%	49.3%	52.0%	55.6%	41.2%	42.7%	49.8%
54.3%	54.4%	54.5%	54.1%	53.8%	53.1%	53.0%	52.7%	52.7%	51.6%	51.0%	51.0%

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	Dec 2020	Dec 2021	Change
Total waste & recycling per person (kg)	106.1	97.6	104.6	97.4	100.2	88.3	85.7		399	372	-6.8%
Recycling rate (Defra definition)	55.0%	55.3%	54.1%	52.6%	56.3%	49.8%	53.1%		54.0%	53.1%	-0.9%

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Annual Contract Service Report

2021 - 2022

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 delivering historical projects which had previously been delayed due to Covid including Whitespace, Electronic Tachographs, implementation of an IMS, home grown HGV Drivers and the first-round change in Surrey Heath.

In the last year our biggest challenge has been the National Driver Shortage, to which we have employed many strategies to regain our workforce and fulfil all aspects of the contract. Throughout the year the teams have worked extremely hard and taken on all the challenges that have come their way, while spending an enormous amount of time on recruitment to enable the full reinstatement of the Garden Waste Service.

The focus for 2022/23 is to work in conjunction with JWS to resolve the route for the contract, bring further operational efficiencies and introduce new performance improvements driven by Whitespace,

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 2022/23 strategy.

Key Achievements

1. Successful Commercial discussions:

- a. Agreement on payment strategy of HGV Market Supplement
- b. On-going commercial discussions with regards Bi-annual Indexation to benefit both parties
- c. On-going commercial discussions around the future financial sustainability of the contract, with potential options for variation to the contract or early exit
- d. Proposal for a replacement fuel tank in Woking, to provide emergency contingency for the borough while offering sustainability improvements based on dual fuel capability

2. Better KPI results and street cleansing LADS:

- a. Significant improvement in results and focus to continue trend through use of Whitespace
- b. Joint agreement 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

Garden Waste Administration was suspended due to the reduced Garden Waste service in September. Since full-service resumption the focus is on ensuring those due for renewal are notified and accounts with outstanding debt either brought up to date or the accounts closed, and the bin removed.

4. Financials

Process agreed and applied for the variable charging element between Amey and JWS. All historic invoices have been cleared. Delays in clearing May 2022 due to Garden Waste dispute.

5. Social Responsibility

- a. Amey supported the Dorking foodbank at Christmas by supplying hampers which were produced by a social value enterprise and contained only sustainable products in sustainable packaging
- b. Junior Citizens event at Epsom Racecourse
- c. Duke of Edinburgh award for a loader in Surrey Heath, supported by the Depot Manager, Michelle Brown who won the Amey Manager of the year for her efforts
- d. Employment of new drivers from Government funded bootcamps
- e. Reached out to refugee support groups to offer employment and training

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	Cause, Effect and Consequence	Likelihood (3 - Most Likely, 2 - Likely, 1 - Little Chance)	Severity - Short Term (Major or Minor)	Mitigating Measures	RAG Status
Staff Shortage	High absence levels leading to reduced services	3 - given the current trend in the HGV driver market there is high chance services will be impacted. Ordinarily, absence would be covered by recruiting additional agency staff. But these are not available as they were 12 months ago.	Major	Engage with additional agencies, share resource between four contract areas, mainline services supported by managerial team in depot. But this is only a short term solution.	High
Vehicle Provision/ Breakdown	High levels of VORs can lead to reduced services	2 - availability of parts has significantly decreased since Brexit and then impacted by the HGV driver shortage. The number of days waiting for parts has increased leading to number of days off the road increasing and vehicle availability decreasing.	Major	Contact additional suppliers and look for alternative purchase options for parts.	High
Site Closure	Site access closed can lead to delays in service being deployed	2	Minor	Across all borough's	Neutral
Loss of Fuel Supply	Issues with fuel strikes and national fuel supply will impact all services	2	Major	Shared communication on any known disruption to fuel supply. All sites with access to bunkered fuel are ensuring tanks are kept at maximum capacity. Elmbridge are ensuring they also have supply for Mole Valley in the event the forecourt fuel is not available.	High
Transport Disruption	Reduced services due to employees being unable to get to work	1	Minor	Any known impacts to travel are communicated and site managers support employees in finding alternative routes to work.	Low
Inclement Weather	Reduced services due to unsafe working conditions	2	Minor	SSOW are in place for most weather extremes, provisions made for staff working in extreme weather conditions.	High
Loss of IT Services	The collections can continue due to us having manual records of round details	1	Minor	80% of the workforce are familiar with routes and we also hold manual records of rounds which can be provided to the crews.	Low
Industrial Disputes	Any disruption is likely to affect services being deployed	2	Major	Local union reps are engaged in discussions with the GMB as well as Amey employees being kept informed by the senior leadership team.	High
Pandemic	High absence levels leading to reduced services	2	Major	Short term agency cover when available, however, the HGV driver shortage has affected our ability to cover services.	High
Tipping Facilities	Higher than usual waiting times have a knock on effect to round completion	3	Major	All site manager to attend Site User meetings and ensure that any reported issues at the tipping sites are reported promptly to enable Suez to react and put contingencies in place for Amey vehicles to tip	High

Key Legislative Changes

KEY WASTE INDUSTRY LEGISLATION: Changes 2021/22

4.0 Environment Act 2021

On 9 November 2021, the Environment Act (the Act) finally gained Royal Assent and became UK law. The stated aims of this wide-ranging 'flagship' legislation are 'to make provision about targets, plans and policies for improving the natural environment; for statements and reports about environmental protection; for the Office for Environmental Protection; about waste and resource efficiency; about air quality; for the recall of products that fail to meet environmental standards; about water; about nature and biodiversity; for conservation covenants; about the regulation of chemicals; and for connected purposes'.

Most significantly, in 2022, we will see further legislation in relation to many aspects of the Environment Act. The Act predominantly serves as an environmental framework, giving the government and relevant national authorities the power to make further regulations. The detail as to how these operate in practice will need to be enshrined in secondary legislation.

Environmental Targets

The Act requires the government to set long-term environmental targets, of no less than 15 years, relating to air quality, water, biodiversity, resource efficiency and waste reduction. These targets must be laid before Parliament by 31 October 2022.

Environmental Principles

The Act makes certain EU environmental principles central to policy development. The five principles comprise the integration principle, prevention principle, precautionary principle, rectification at source principle and the polluter pays principle. The Act obliges the government to prepare a policy statement on these principles, explaining how they should be interpreted and proportionately applied when making policy. A draft policy statement was consulted on in spring 2021 and we are still waiting on the government's response.

2.0 The following provisions of the Act come into force on 24th January 2022

The Environment Act 2021 (Commencement No. 2 and Saving Provision) Regulations 2022

- (a) sections 1 to 7 (environmental targets).
- (b) sections 8 to 15 (environmental improvement plans).
- (c) section 16 (environmental monitoring).
- (d) section 25 (guidance on the OEP's enforcement policy and functions).

- (e) section 27 (co-operation duties of public authorities and the OEP).
- (f) sections 28 to 30 (the OEP's scrutiny and advice functions).
- (g) sections 31 to 41 (the OEP's enforcement functions).
- (h) sections 42 and 43 (information).
- (i) section 50 (producer responsibility obligations), so far as relating to England.
- (j) section 60 (hazardous waste: England and Wales), so far as relating to England.
- (k) section 62 (transfrontier shipments of waste).
- (l) section 64 (powers to make charging schemes), so far as relating to the Environment Agency.
- (m) section 86 (water and sewerage undertakers in England: modifying appointments).
- (n) sections 104 to 108 (local nature recovery strategies).
- (o) section 110 (protected site strategies).
- (p) sections 112 and 113 (Habitats Regulations).
- (q) Schedule 4 (producer responsibility obligations), so far as relating to England.
- (r) Schedule 13 (modifying water and sewerage undertakers' appointments: procedure for appeals).

Provisions coming into force on 1st April 2022

- 3. Section 21 of the Act (reports on international environmental protection legislation) comes into force on 1st April 2022.

Provisions coming into force on 1st May 2022

- 4. The following provisions of the Act come into force on 1st May 2022—

- (a) section 72 (local air quality management framework).
- (b) section 73 (smoke control areas: amendments of the Clean Air Act 1993), so far as it relates to Parts 1 and 3 of Schedule 12;

(c)Schedule 11 (local air quality management framework).

(d)Parts 1 and 3 of Schedule 12 (smoke control in England and Wales)(2).

Provisions coming into force on 30th September 2022

5. The following provisions of the Act come into force on 30th September 2022—

(a)Part 7 (conservation covenants).

(b)Schedule 18 (discharge or modification of obligations under conservation covenants).

(c)Schedule 19 (application of Part 7 to Crown land).

(d)Schedule 20 (consequential amendments relating to Part 7).

The Health Protection (Coronavirus, Restrictions) (Steps) (England) Regulations 2021 2021 No. 364

Financial Indicators

Amey JWS Financial Statement for Contract Year 5 (April 2021 to March 2022)

JWS Actual Results Apr 21 to Mar 22														Actual
£k (Costs & losses are negative)	2021.APR	2021.MAY	2021.JUN	2021.JUL	2021.AUG	2021.SEP	2021.OCT	2021.NOV	2021.DEC	2022.JAN	2022.FEB	2022.MAR	Actual	Apr 21 to Mar 22
Total Turnover	889	1,089	1,242	1,104	1,106	1,422	1,149	1,089	951	1,034	1,069	1,105	13,248	
Staff Costs	(833)	(832)	(778)	(719)	(722)	(726)	(663)	(845)	(769)	(772)	(731)	(733)	(9,122)	
Temporary Staff costs	(102)	(86)	(92)	(85)	(108)	(71)	(66)	(79)	(95)	(117)	(115)	(161)	(1,177)	
Total Staff Related Costs	(13)	(17)	(11)	(7)	(9)	(12)	(30)	(35)	(11)	(23)	(18)	(30)	(217)	
Total Staff Costs	(948)	(935)	(882)	(811)	(839)	(809)	(759)	(959)	(875)	(912)	(864)	(924)	(10,517)	
Total Subcontractors	(5)	(6)	(1)	(3)	(3)	(2)	(46)	(51)	(36)	(4)	(12)	(6)	(173)	
Total Materials	(60)	(50)	(55)	(37)	(56)	(45)	(17)	(28)	(16)	(14)	(53)	(50)	(480)	
Total Plant Hire	(3)	(7)	(3)	(14)	(4)	(2)	(4)	(3)	7	(2)	(3)	(3)	(41)	
Total Vehicle Costs	(266)	(251)	(273)	(302)	(271)	(256)	(297)	(284)	(285)	(283)	(275)	(331)	(3,373)	
Total Property Costs	(17)	(20)	(22)	(21)	(7)	(16)	(11)	(29)	(25)	(20)	(29)	(25)	(242)	
Total Other Costs	(70)	(67)	(74)	(80)	(97)	(16)	(78)	(33)	(34)	(64)	(77)	(73)	(763)	
Total Non Staff Related Costs	(423)	(404)	(431)	(460)	(440)	(339)	(457)	(430)	(398)	(388)	(452)	(490)	(5,111)	
Total Costs - By Function	(1,371)	(1,338)	(1,312)	(1,271)	(1,279)	(1,148)	(1,216)	(1,389)	(1,273)	(1,300)	(1,316)	(1,414)	(15,628)	
MARGIN	(483)	(249)	(70)	(167)	(173)	274	(66)	(301)	(322)	(266)	(247)	(310)	(2,380)	
Total Depreciation & Amortisation	(13)	(13)	(13)	(13)	(13)	(13)	(13)	(13)	(13)	(13)	(13)	(13)	(152)	
PBIT	(496)	(262)	(83)	(180)	(186)	261	(79)	(314)	(335)	(279)	(260)	(323)	(2,532)	
MARGIN %	-54.3%	-22.9%	-5.6%	-15.1%	-15.6%	19.3%	-5.7%	-27.6%	-33.9%	-25.7%	-23.1%	-28.1%	-18.0%	
PBIT %	-55.8%	-24.0%	-6.7%	-16.3%	-16.8%	18.4%	-6.8%	-28.8%	-35.2%	-26.9%	-24.3%	-29.2%	-19.1%	

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- Contract margin for year 5 was a loss of £2,380k (-18.0%) 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:
-

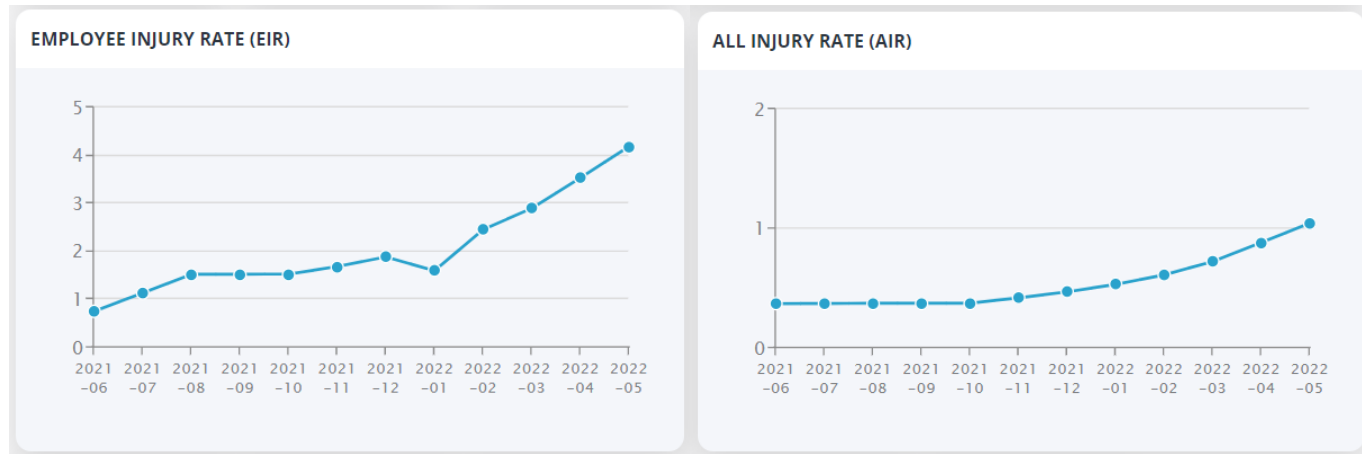
JWS Summary	17_18	18_19	19_20	20_21	21_22	Total
Total Turnover	4,436	10,959	11,656	13,661	13,248	53,960
Margin	(1,387)	(1,017)	(3,286)	(2,206)	(2,380)	(10,276)
PBIT	(1,387)	(1,051)	(3,466)	(2,348)	(2,532)	(10,784)

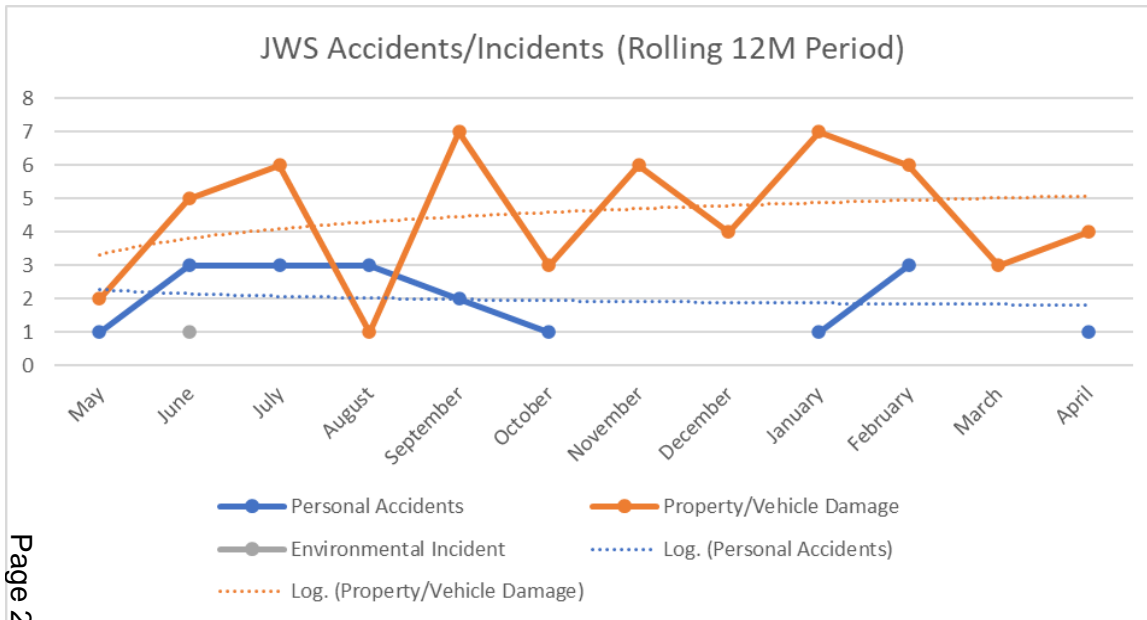
Health and Safety

Performance (Accidents/Incidents):

Injury rates for a rolling 12-month period across all Amey Local Authority contracts are currently trending positively. The lessons learned from accidents in all parts of Amey's Local Authority business are shared via training, briefings, TBTs etc. so that best practice can be achieved.

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All accidents/incidents that occur within the JWS Contract are locally investigated by the Depot Management Teams with support/guidance from the Compliance Team. Any lessons learned/best practice is then shared across the JWS Contract through the weekly accident/incident review meeting so that the chances of a potential recurrence can be minimised.

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 challenges and practices.

2021-2022 Headlines:

Crew inspections have proven that engagement and reassurance encourages employees and demonstrates our commitment to their safety. The standard set in previous years has been maintained through 2021-2022.

Any issues are raised as defect reports or close calls by the Depot Management and the Compliance Teams, pertinent issues are then discussed between all four sites and the Senior Management Team at weekly/monthly review meetings. Feedback to employees is provided in a timely manner and may be delivered verbally or in writing through the use of TBTs/Bulletins.

Close calls are raised by employees at all levels so that a holistic approach can be taken to combat challenges that impact all areas of Surrey.

Quality:

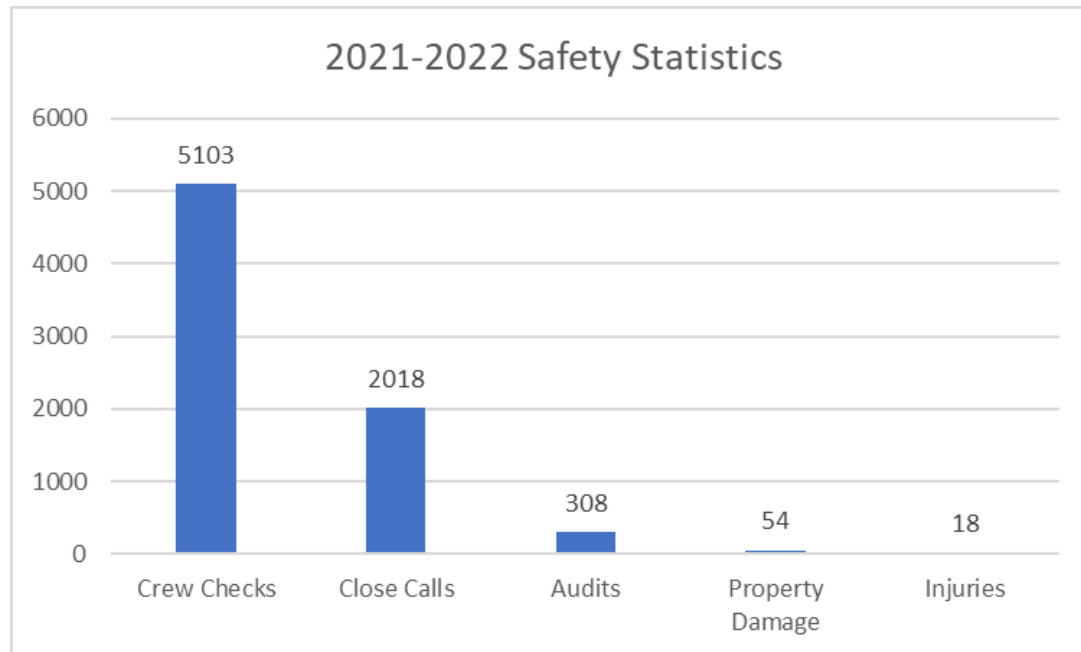
Our BSI audit in October 2021 resulted in 5 Major NCRs, 10 Minor NCRs and 5 OFIs. Following a reassessment visit in January 2022 this was reduced to 6 Minor NCRs and 4 OFIs. All remaining NCRs will be closed by 30th June 2022.

We continue to audit our sites using the toolkits through EcoOnline (formerly AVA) 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 in line with BSI standards.

Environment:

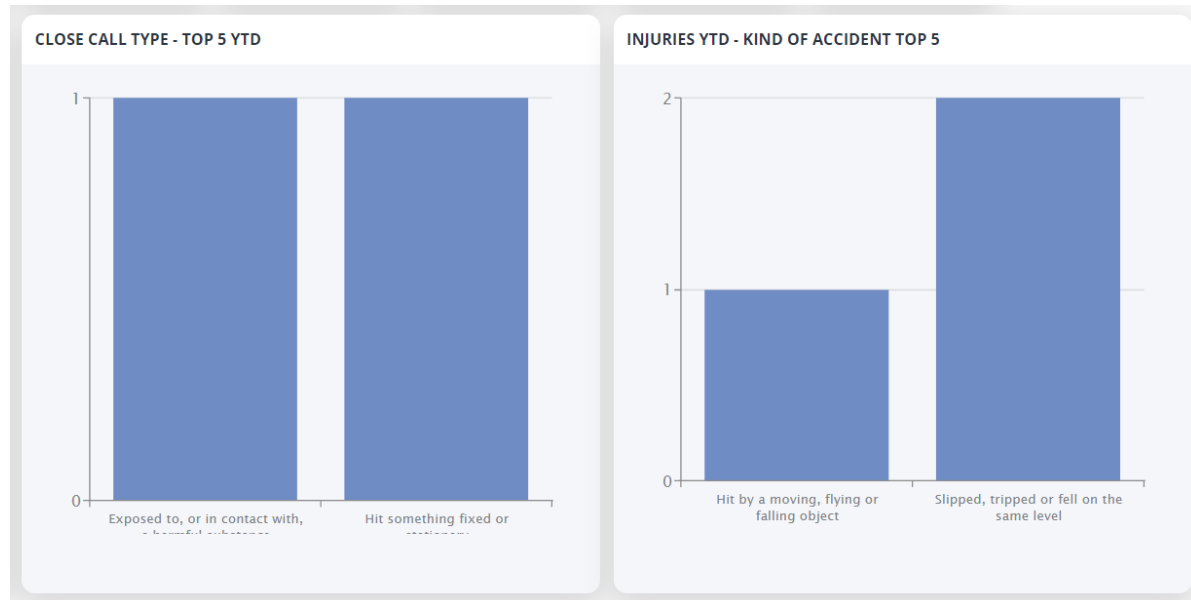
We had a regulatory visit from the Environment Agency in June 2021 and a C3 score was issued for damage to pollution control infrastructure (impermeable surface in food waste container area at Surrey Heath Depot). This resulted in an overall compliance score of 4. Repairs were immediately actioned, and the defective surface was repaired within six weeks of the EA inspection. The Agency were otherwise happy with how the site was managed and the level of technical competence held.



Analyses:

The EcoOnline (formerly AVA) dashboard shows close calls and injury trends for Amey’s Local Authority business. Themes are collated monthly, and prominent trends are displayed on the graphs shown on the right.

Close calls raised on the JWS Contract are recorded by the Depot Management Teams then analysed by the Compliance Team. Anything pertinent is then raised to the relevant section of JWS via action allocation in EcoOnline. This process is due review in the 2022-2023 year as improvements could be gained by granting JWS access to the EcoOnline system (WIP).



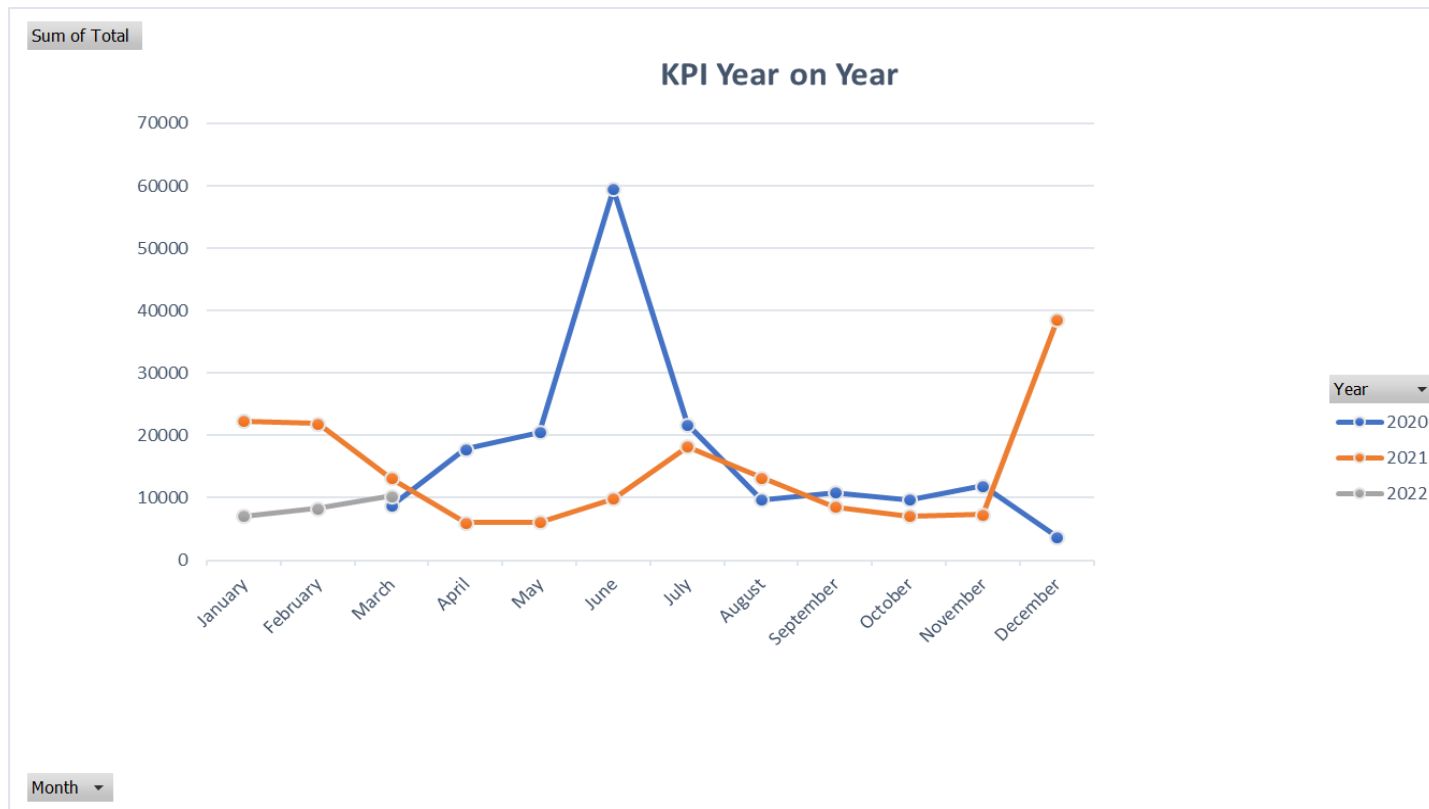
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Close call reporting across the contract has declined over the course of the 2021-2022 year. However, this is primarily a result of the new Senior Management Team taking a different view on close call reporting to the previous account leadership. There is now a big focus on quality close call reporting as opposed to quantity.

The new directive is to encourage frontline operatives to provide as much detail as possible around a close call to enable the management team’s greater ability to get resolutions via internal channels across Amey or via engagement with JWS.

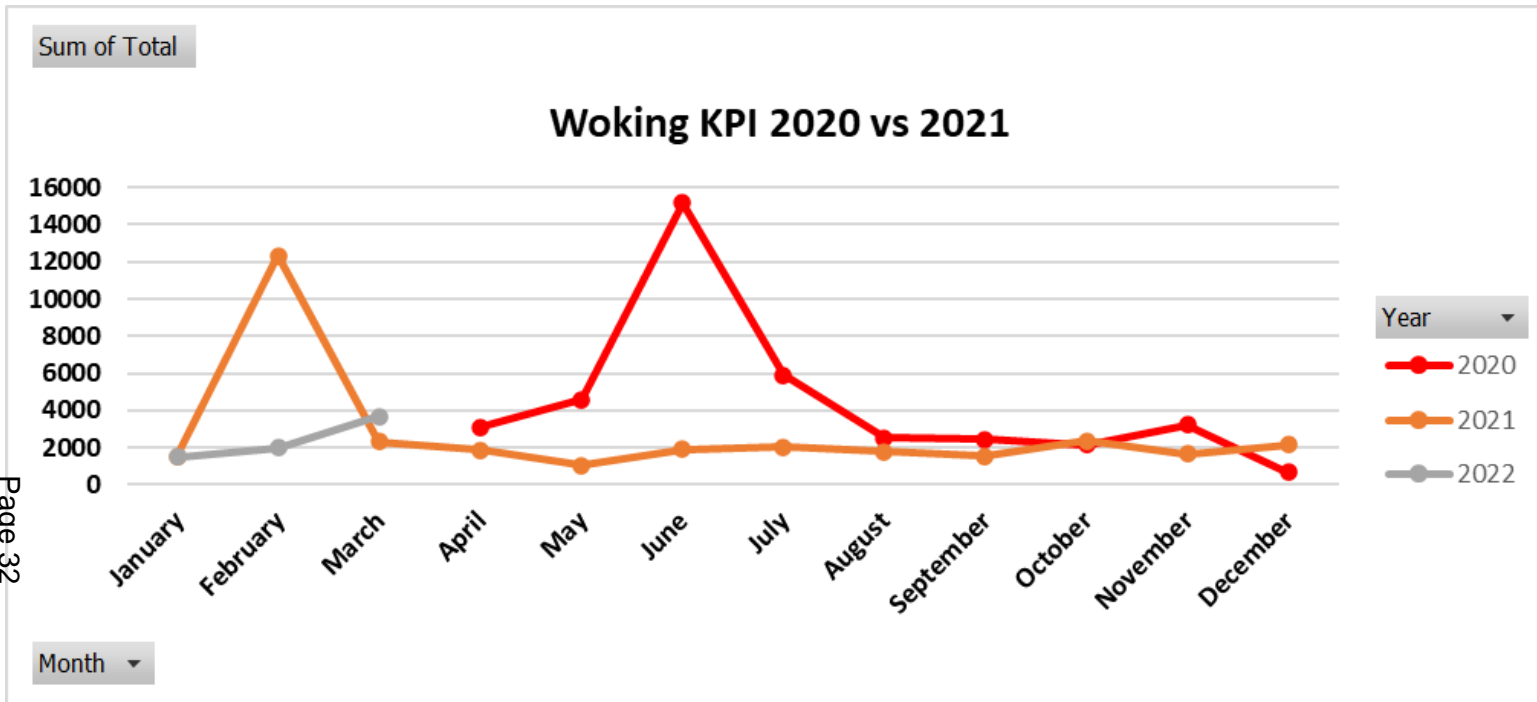
KPI Performance



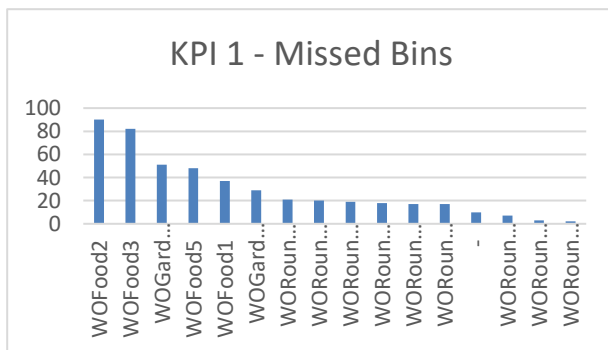
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The above graph shows the KPI performance across the four contract areas for the years 2020, 2021 and 2022 to date. In terms of our performance in 2021, the orange line shows an improved performance on 2020, with the spike in July being related to the National HGV Driver Shortage. During this period, we were heavily reliant on our managerial teams to keep the garden waste service going which meant that our teams were not affording the required time to performance management in the KPI area. In addition, other areas of the service suffered as we were significantly low on drivers, carrying up to 17 vacancies at any one time. Once it was agreed with the client that we would reduce the garden waste service across the four contract areas, the KPIs were controlled and the quality of service across all remaining core waste services improved.

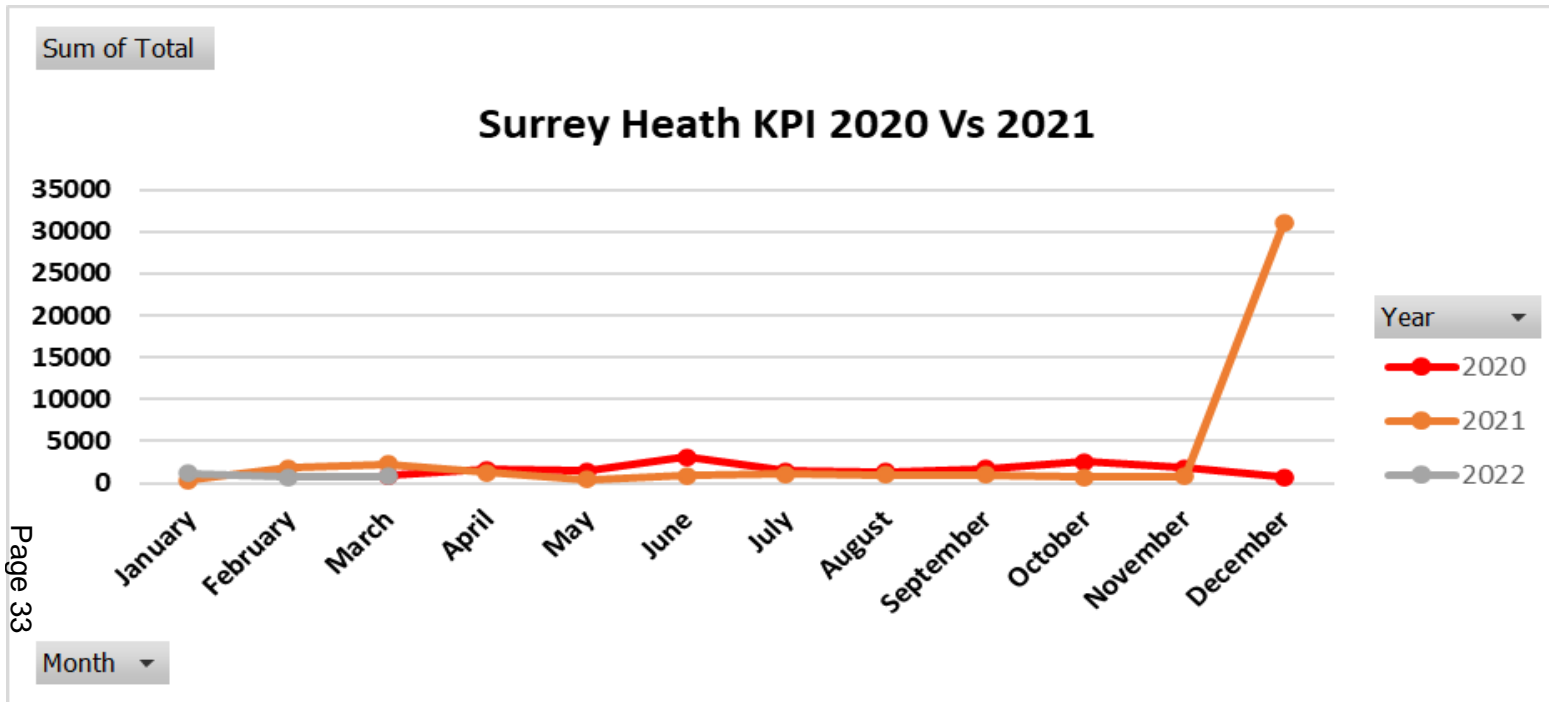
Our performance in 2022 has remained positive and shows an improved performance on previous year. In February 2022 we rolled out WhiteSpace across the contract and we are positive that the greater visibility from the operating system, as well as the ability to reallocate roads between crews will assist us to further improve the service the residents of Surrey receive.



The graph to the left shows the performance in the Woking Depot. You will see that the depot has delivered a service that was much improved year on year. This was mainly due to the new managerial team that have worked tirelessly to engage with the frontline crews and drive positive cultural behaviours which lead to improved services to residents. The spike in the performance in Feb and Mar 2022 are due to an increase in missed assisted collections which we believe were incorrectly tagged on the in-cab devices after the rollout of WhiteSpace.

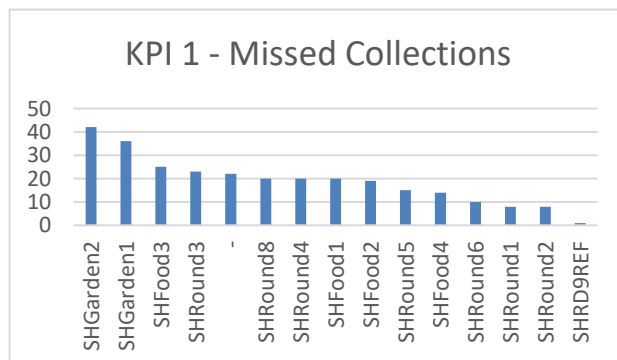


Missed bin management through WhiteSpace by targeting specific crews on specific days and comparing like for like rounds and their reporting of non-presented bins

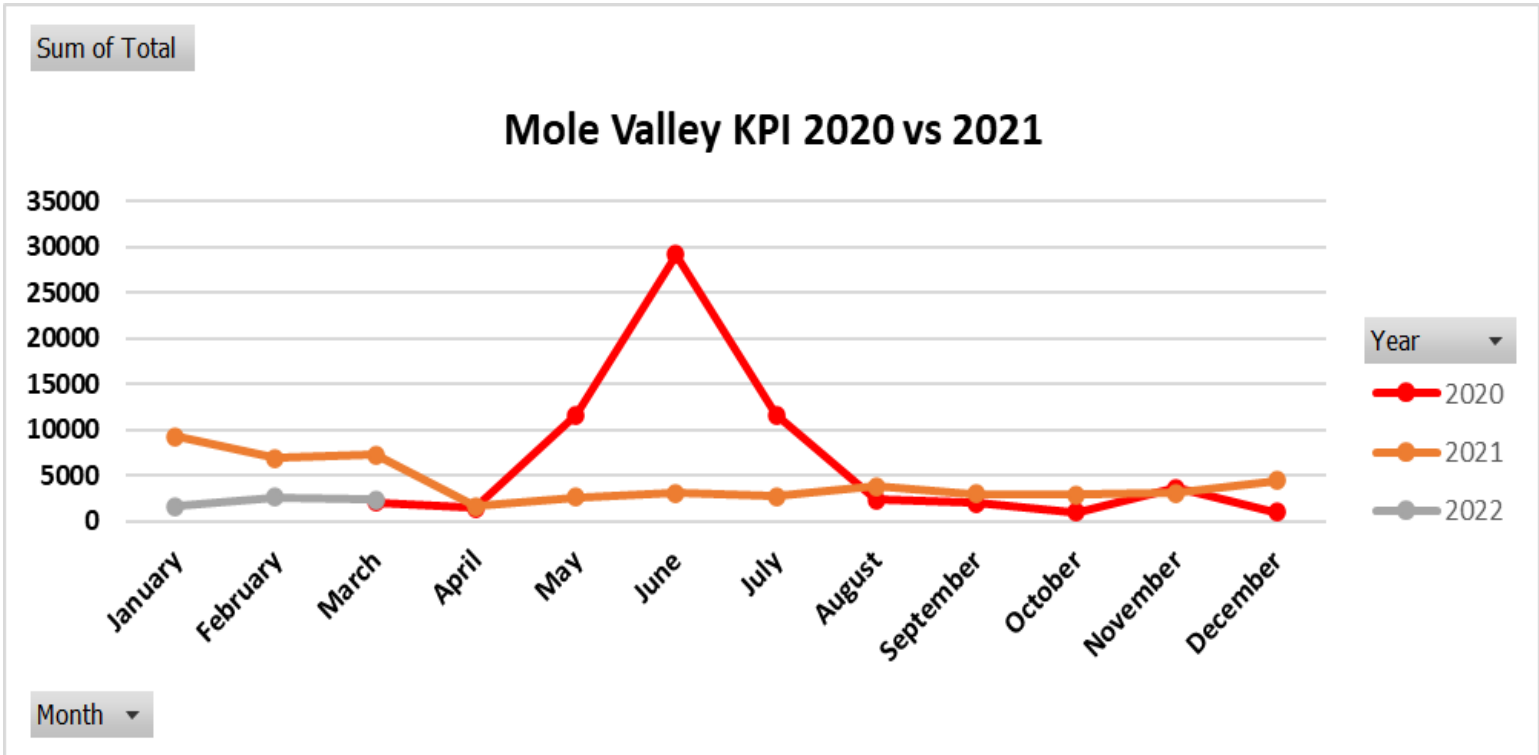


Surrey Heath have continued to deliver a strong KPI performance throughout the year. Their performance in 2020 was significantly lower than other contract areas, despite this – they have continued to deliver a better performance year on year. The spike in December 2021 was a penalty for LADs and we have reviewed resource aligned to street cleansing within the period to ensure the standards are better in 2022.

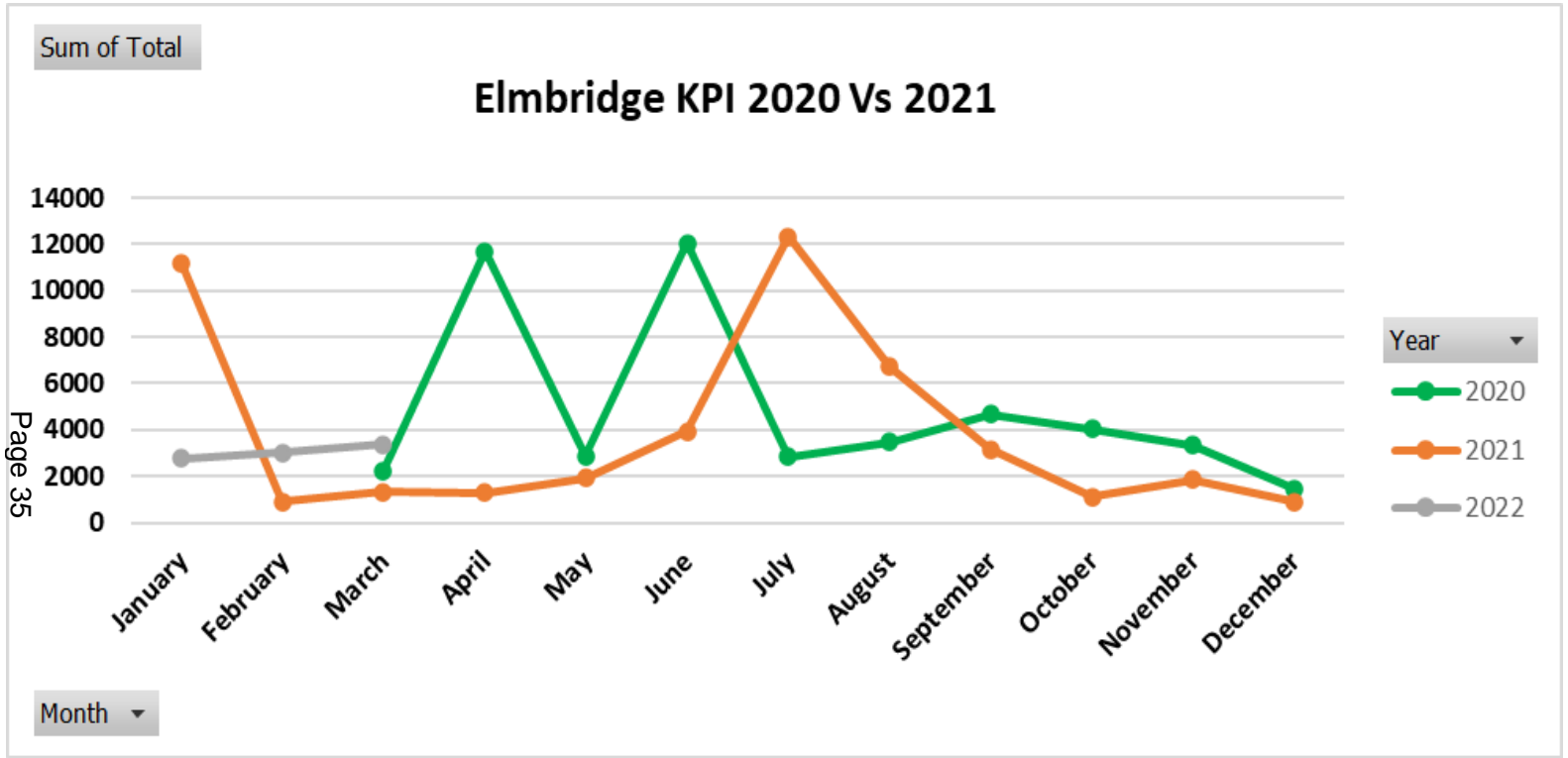
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Missed bin management through Whitespace by targeting specific crews on specific days and comparing like for like rounds and their reporting of non-presented bins



Mole Valley’s KPI performance has remained stable throughout the period with a slight increase towards the end of the year in 2021. This was due to the high staff turnover and long-term HGV drivers being replaced with staff that needed to learn the routes. The performance in early 2022 has been positive and trending below the performance at the beginning of 2021. We are continuing to use WhiteSpace to drive the KPI performance and hope that this will further improve the quality of service our residents are receiving. Mole Valley achieved the standard for all four LADs and there were nil deductions.



The table to the left shows the KPI performance in Elmbridge for 2020 vs 2021. The beginning of the year was significantly improved with the deductions staying much lower than the previous year. From June the depot began to be affected by the National HGV driver shortage and we saw the most employees leave from this depot, suspected to be related to the higher salary offerings with the depot bordering London Boroughs. The depot tried to sustain garden waste collections until the end of August with support from the managerial team, but this was detrimental to the overall performance. When the reduction in garden waste was introduced, the depot regained control of the KPI performance.

Local Performance Indicators

The below Local Performance Indicators have recently been agreed as the reportable data, due to the Whitespace implementation date, this data is for the last 3 months:

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%	92%	91%	92%	93%
Fly tips	Removal within 1 working day	100%	N/A	100%	48%
Graffiti and Fly-posting (non-offensive)	Removal within 3 working days	100%	N/A	100%	23%
Graffiti and Fly-posting (offensive)	Removal within 4 working hours	100%	N/A	75%	6%
No of instances of reported graffiti		15	N/A	12	107
Number of instances of reported fly tips		130	N/A	433	545
Upon receipt of an instruction from the Authorised Officer, we will deliver Containers to Households within 5 Working Days	5 Working Days	100%	61%	100%	77%
Local Performance Indicators Garden Waste	Target	Elmbridge	Woking	Surrey Heath	Mole Valley
Total number of subscribers	N/A	23,845	16,274	14,116	15,280
Number of new subscribers and cancellations to demonstrate the take up of the service	N/A				
Number of cancellations	N/A		2	5	
Number of bins per subscriber	N/A	1.18	0.30	0.30	1.20

- Mole Valley received in total 545 requests via propmain, of which 262 pass (3-month period).
- Mole Valley received in total 107 of both offensive and non-offensive (3-month period).
- Mole Valley – Received during the same period 3,816 Bin Requests.
- Surrey Heath – Received during the same period 4,444 Bin Requests.
- Woking – Received in the same period 5,680 Bin Requests.
- Elmbridge – Within the same period received 5,355 Bin Delivery Requests

Depots

Depot Compliance

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

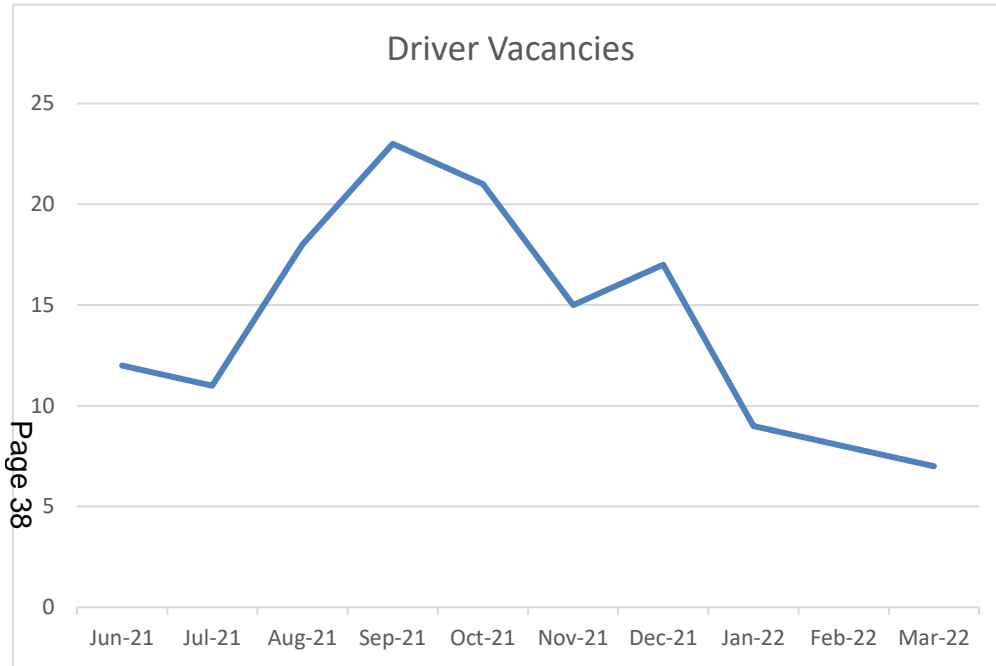
Bulking Facility at Surrey Heath: Discussions on the proposed site plans have taken place between JWS, SHBC architectural team and Amey. We are now waiting on the Authority's decision whether they wish to continue with this project. The site remains under the responsibility of the Authority and Amey have been given access to the monthly inspection reports. The site remains non-compliant as the current Bulking Facility was always intended to be a temporary structure

Ongoing inadequate drainage facilities at Mole Valley – Amey have spent in excess of £100k 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 awaiting the discharge consent back from Thames Water. Once received we will be able to instruct CJ Uden's to complete the work (obviously after liaising with MVDC and the Depot Team).

In terms of vehicle compliance:

- The contract passed BSI during the year, next BSI will focus on Transport and will take place in July 2022.
- 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.

Workforce Matters



The National HGV Driver shortage was our biggest challenge in the past year. The contract suffered high numbers of driver vacancies which we were unable to fill as we had in the past. The availability of staff from the agencies became non-existent and we saw our own full-time employees leave to undertake roles offering a higher salary.

In September 2021 we announced initiatives to both retain our current staff and attract new employees.

These initiatives seemed to encourage our full-time employees to stay but the real movement in new candidates was seen in December 2021 when the pay increase/market supplement was implemented. The contract has had to work hard to induct and secure full-time employees, many would attend for induction and not complete the full three days or would complete the induction and then not attend for work the following week.

In the months of Jan-Mar the contract had 77 candidates put forward for induction as HGV drivers and only 21 of these have remained with the business after varying amounts of time.

In addition to the driver shortage, the contract was also affected by a change in the senior management team with restructuring required to cover off properties and facilities management, fleet management and health and safety. We also welcomed a new Account Director in September 2021.

Whilst the above did not impact the service delivery to residents, there were new ways of working required from the Site Management teams which they embraced whilst continuing to work through a challenging time operationally. The contract has also recruited a new graduate to support the health and safety compliance team.

The HGV Driver Shortage has produced some positive changes, the contract has successfully enrolled candidates on to intense HGV training courses for the first time, with two candidates having successfully completed the course. We are continuing to advertise the training opportunity and have a further 8 candidates making their way through the process. The progress has been slow due to the waiting times for different stages of the training.

Training Phase	Candidates							
	Elmbridge	Elmbridge	Elmbridge	Woking	Woking	Woking	Elmbridge	Mole Valley
Candidate Number	1	2	3	4	5	6	7	8
Driver Medical								
Application of Provisional Licence			awaiting license being returned				new candidate	
Theory Test (Module 1)	07/12/2021	19/01/2022	TBC	10/12/2021	07/12/2021	19/01/2022	19/05/2022	16/05/2022
Theory Test (Module 1) - retake	12/01/2022	04/02/2022		21/12/2021	14/04/2022	11/02/2022		
Theory Test (Module 1) - Retake		17/03/2022		n/a	11/05/2022	TBC		
Initial CPC training (module 2)	January	March	June	January	June	June	June	June
20 hours of in-vehicle driving + Practical exam	14/03/2022	13/06/2022	July	04/04/2022	June	July	July	July
Practical Retest	19/04/2022	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Initial CPC training (module 4)	TBC	July	August	10/05/2022	August	August	August	August
Application for a digital tachograph card	June	July	August	Sent	August	August	August	August
Amey Driving Assessment	June	August	September	June	September	September	September	September
Shared Driving Experience	July	August	September	June	September	September	September	September
Ready to drive 26t Dust Cart	August	September	October	July	October	October	October	October

Community and Social Involvement

The contract has delivered the following social value improvements within 2021/22:

- Continued the relationship with Mole Valley Refugee Support Group to provide employment opportunities to refugees living within Mole Valley. In addition, contact has been established with the three other boroughs to offer support to refugees seeking employment.
- Formed a relationship with iDOT in Mole Valley to assist with various litter picking events.
- Amey supported the Dorking foodbank at Christmas by supplying hampers which were produced by a social value enterprise and contained only sustainable products in sustainable packaging
- Duke of Edinburgh award for a member of the streets team in Surrey Heath, supported by the Depot Manager, who won the Amey Manager of the year for her efforts
- Employment of new drivers from Government funded bootcamps

Further work in the community was hampered by both the reappearance of Covid and the HGV Driver Shortage, moving in to 2022/23 our aim is to increase our visibility in the communities we work with in

Improvement Strategy – Surrey Waste 2021



Zero Code	Route Optimisation	Contract Improvements	Environmental	Community Engagement
<ul style="list-style-type: none"> • Campaign to raise awareness around aggression towards crew members. • Establish a relationship with Surrey Police to proactively manage aggression towards staff. • Power BI dashboard for close calls. 	<ul style="list-style-type: none"> • Deliver strategic service review outputs. • Improve turnaround times at tipping locations. • Improvement to street cleansing schedules. 	<ul style="list-style-type: none"> • Commercial waste strategy implemented. • Collection of WEEE and Textiles from communal properties. • Expand food waste collections to all properties. • Reduction in contaminated waste. • Reduction in KPI deductions. • Implementation of smart neighbourhood and community engagement forum. • Improvement in household recycling rates. • Improvements to container orders and reduction in gap to forecast on spend. 	<ul style="list-style-type: none"> • Explore opportunities for low/zero emission vehicles. • Trial alternative greener fuels. • Look to provide electric charging points at all depots. • Look at opportunities to re-use bulky waste items. • Review suppliers and their contributions to lowering carbon emissions. • Provide carbon data trends on Power BI. • Review maintenance plans for vehicles. • Continue focus on green driver behaviour. 	<ul style="list-style-type: none"> • Junior Citizens programme. • Improve relationships with local rehabilitation charities. • Improve relationships with ex-military charities. • Deliver STEM activities in Surrey Schools. • Continuing to work with I-DOT in Mole Valley supporting local litter picks and the Wildlife Aid. • Build relationship with Surrey Police, Dorking Refugee Support and Build Force.
IT Improvements	Customer Journey			
<ul style="list-style-type: none"> • Implement WhiteSpace • Update to IT Business Continuity Plans 	<ul style="list-style-type: none"> • Reduction of overall complaints by 1% • No more than 1% of complaint to escalate to stage 2. • Power BI Dashboard for complaints. • Reduction in contact centre waiting times. 			

Improvement Plan 2022/23

In 2022 we have taken a fresh look at what is important to the community when considering the service, we provide and how we can more effectively meet these needs.

Garden Waste Service

In 2021/22 the Garden waste service was impacted by the National Driver Shortage and our priority for 2022/23 is to restore a full service from collections to billing and then to introduce increased levels of automation from the portal, as the year progresses. We would also like to explore options for the service, inline with the Authorities requirements, which we believe would enhance the service for all.

- Overdue subscriptions renewals collected, or bins removed
- Billing for future subscriptions issued and monitored for payment or bin removal
- Opening the website for new customers and additional bin subscriptions in 2022
- Focus on driving customers to online payment and explore option for rolling direct debit subscription service
- Bin Deliveries and collections to be monitored using Whitespace, ensuring a timely process within the prescribed SLA- Cross border working
- Automatic identification of Garden Waste Subscription, number of bins and renewal date Whitespace
- Option for tax disc style renewals sticker
- Explore option for renew once a year, over a 3-month period and adding an additional bin at renewal or every 6 months thereafter – Elmbridge move in 2022

Whitespace Development Plan 2022/23

Whitespace was implemented into the service in March 2022 and over the next year we plan to continue the development of the system to enhance user experience be that from a customer or client point of view. We are also looking forward to the integration of both Mole Valley and Elmbridge into the system as this will provide effective, visible service levels achieved by our crews.

- Concept of core hours and days for Whitespace- accurate SLA's
- Chargeable and non-chargeable requests on one form
- Next collection to be added to collection tab
- Worksheets identified by form type and not only WS ID
- Ability to add photo to worksheets to support complement or complaint
- Automatic Garden Subscription end dates created by the system

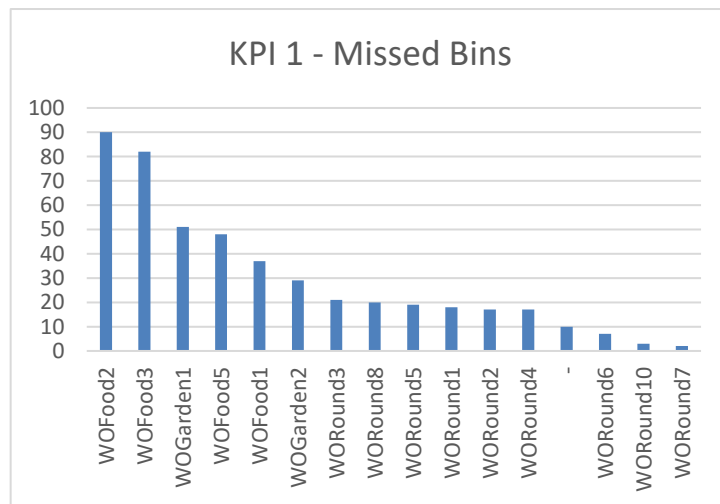
- Ability to sign up for second bin based on time left on current subscription
- Automatic identification of Garden Waste Subscription, number of bins and renewal date all in one place
- Missed bin report to show which crew missed the bin for improved management of the service delivery
- In bedding bin movements into Whitespace
- Mole Valley Streets plan – reverse engineering the scheduling from environmental system

KPI Improvement - to aid customer satisfaction

This year, we will continue our focus on achieving the service KPI's as per below, the management of crews using Whitespace analytics targets has already started and they are reacting well to the weekly performance feedback:

- Missed Bins
- Missed Assisted
- Repeat Missed
- Repeat Missed Assisted

Our objective is to reduce repeat missed and repeat missed assisted by 50% by October 2022 and to drive for Zero by December 2022. In term of missed and missed assisted, we gain want to drive this number down by 50% by December. We will achieve this by providing open and honest feedback to our crews on their individual performances and by ensuring we are listening to our team's feedback, to ensure we are proving them with the tools to complete their roles successfully.



Whitespace graph demonstrating not only missed bin levels but also the level missed by each crew. This can be monitored daily, weekly, monthly to access trends. This report will be compared to the level of non-presented bins our crews are recording, to ensure we are targeting those crews who require more training in their role.

Container Control

Within the JWS contract we supply in excess of 15 different container, depending on the property requirements. In 2021 we struggled for supply for both bins and sacks due to suppliers not being able to fulfil our orders. We have since set up pre-orders for the impending 6 months period, based on historic usage. In some depots this means holding an excess of some bin types however the successful collaboration of the 4 teams means we have been able to utilise the containers across the contract.

This year we want to achieve more control of containers be that in the community or held in stock. To achieve this, we want to undertake a joint container audit. This will provide confirmation of what containers are in the community. This combined with early developer engagement to pre-empt supply needs will better inform our container ordering

The reuse of bins within the community is an important element for the contract's sustainability and the largest waste stream of the reuse of bins is the Garden Service. From a customer's point of view, there could be resistance to paying the same as their neighbour however not receiving a brand-new bin. We believe the options to avoid conflict would be to supply used bins for all second and third Garden Waste bins and to explore the ability to provide customers the option of a used bin at a reduced cost.

Plastic containers have a life span, be that the bottoms wearing through on the heavy Garden waste, the handles breaking on the food bins or the anchor points failing on the larger 1100 bins. As part of our future planning, we want to understand the implication of these failures and therefore the replacement cycle and timeframe. To that end we will monitor different bins from ordering to being issued to the community and then through to requiring maintenance or replacement. These results will be shared with JWS to inform future purchasing requirement and preferences to ensure best value.

Sustainability

The concept of sustainability covers a vast array of topics, anything from how and who we employ to how we drive our vehicles and everything in between including community engagement.

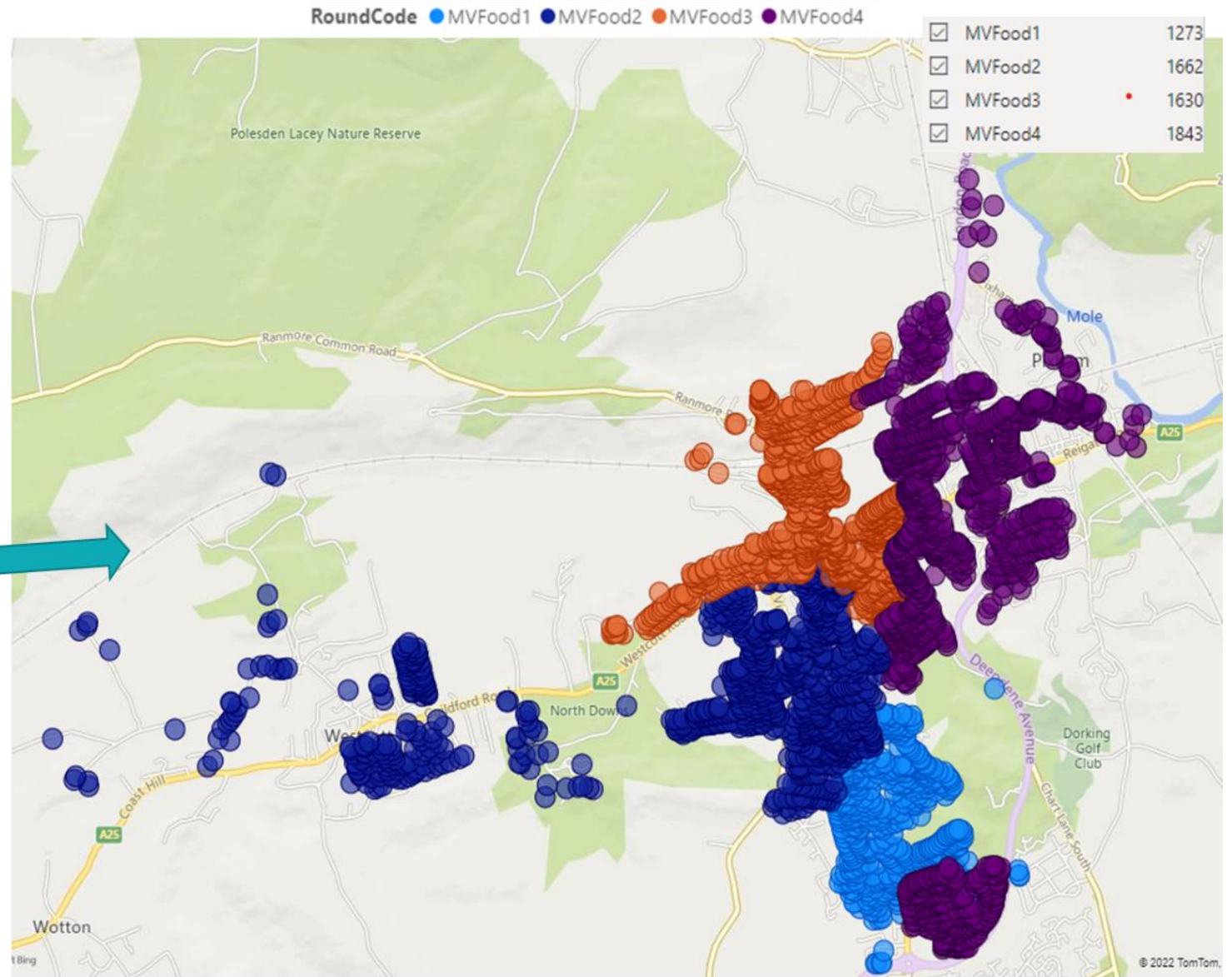
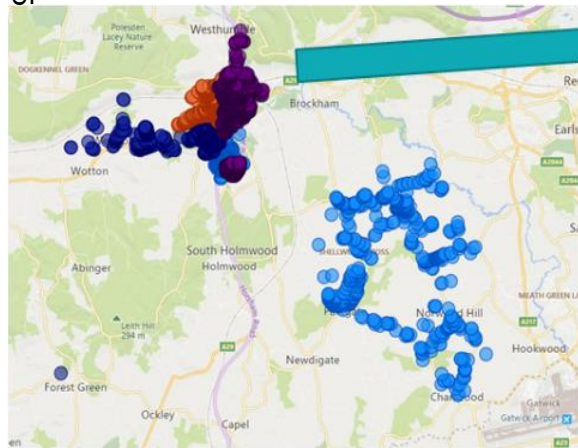
This year we want to reignite our community involvement and proved valuable to the community through our work within the local school, focusing on non-contamination of recycling, by making this relevant to the community we operate within.

We aim to reduce our fuel consumption by reassessing our round routes using a combination of Whitespace, power BI and an Optimisation program. Our aim is to reduce cross over and ensure routes have been designed with fuel consumption as a focus. This will include elements such as distance from tip/depot and even the crews favour lunch spots.

EXAMPLE

Power Bi extract- shows four Food rounds on one day in Mole Valley. Demonstrates cross over and potential long-distance travel which could be reduced by changing collection team or collection day to ensure optimisation.

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In 2022 we will also be considering potential alternative fuels, in a proposal to Woking we have suggested the implementation of a dual fuel tank to enable not only contingency for the borough and the ability to trial HVO in our large vehicles in a bid to reduce our impact on the environment.

As a business we are always looking at our supply chain and where we can use more sustainable supply lines or social value organisations such as the Royal British Legion Industries. Following a visit there in May, we are now looking at our requirements for signage, newsletter and promotion material and how we could reallocate this to the RBLI.

Every year Amey provide every team member the opportunity to take a paid day off in order to give back to the community in any way they choose. This could be as a group or as an individual. It could be as simple as supporting a school trip, a large activity such as painting a community hall or working in a charity shop. The choice is theirs and this year we plan to promote this opportunity to all to maximise the value Amey can bring to the local community.

Our bulky collections generate an opportunity for reuse, such as tables and chairs, sofas and storage cabinets. Currently there is no waterproof area where such items could be stored while they await collection by local charities however this could be a consideration when redeveloping Surrey Heath in the future. Our aim in the next 12 months is to engage with local charities who could collect direct from customers on our behalf therefore making good use of this reusable resource and helping the less fortunate in our communities.

We will continue of monitoring and training to ensure Green Driver behaviours such as avoiding harsh braking and acceleration, reduction in idling vehicles and miles per gallon, in a bid to further reduce of overall fuel consumption

When purchasing new equipment, we will investigate not only a like for like comparison but also a greener option. For instance, we are currently reviewing the options for new sweepers and how achievable obtaining an electric version would be. One major consideration is the electrical infrastructure at the individual depots to support the charging of such vehicles.

Maintaining vehicles is an everyday occurrence and to ensure we are minimising our impact on the environment both in wastage, production of new parts and fuel. We now look to local suppliers for the refurbishment of parts where viable and when sourcing new parts, we will investigate local suppliers holding stock, or an alternative UK made part before reaching out to a European supplier.

Amey is supporting our younger team members development by offering Duke of Edinburgh Awards which is proven to increase their confidence, communication skills and their ability to work effectively in a team. We will continue to offer free HGV Training both as an intensive course as well as through the 2 -year Apprenticeships however it's not just drivers we want to develop, we are currently supporting an Apprentice within our workshops as a mechanical qualification.

Zero Code

At the heart of everything we do is our team, and their wellbeing has a direct effect on how well they are able to do their role. Their wellbeing is of the utmost importance and ensuring our entire team is aware of our Employee Assistance helpline. This is a service where they can access support on many topics from financial, mental health and even legal guidance. This coupled with the free doctor appointments available through Vitality will be promoted to ensure we gain maximum value for our team.

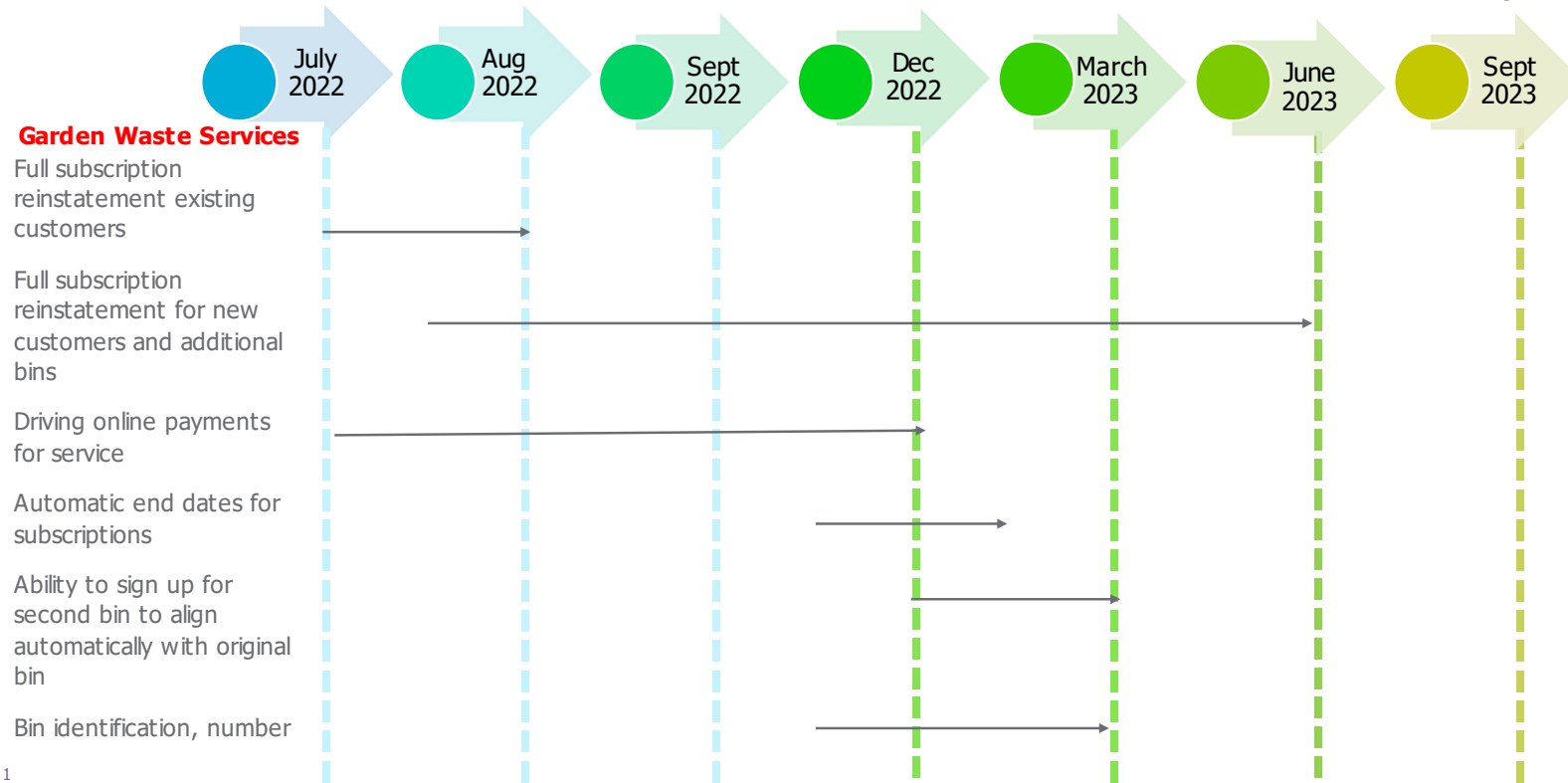
Ensuring our team goes home in the same condition they arrived in is the number one priority. We will improve our communication with the teams by sharing with them the number of days since the last lost time injury, we will celebrate good behaviours and milestones of causing Zero Harm.

One thing that adds stress to the crews is their route and ensuring they can complete it in the safest way is essential. We will review all route round risk assessments, and this will be at the forefront when assessing any round changes.

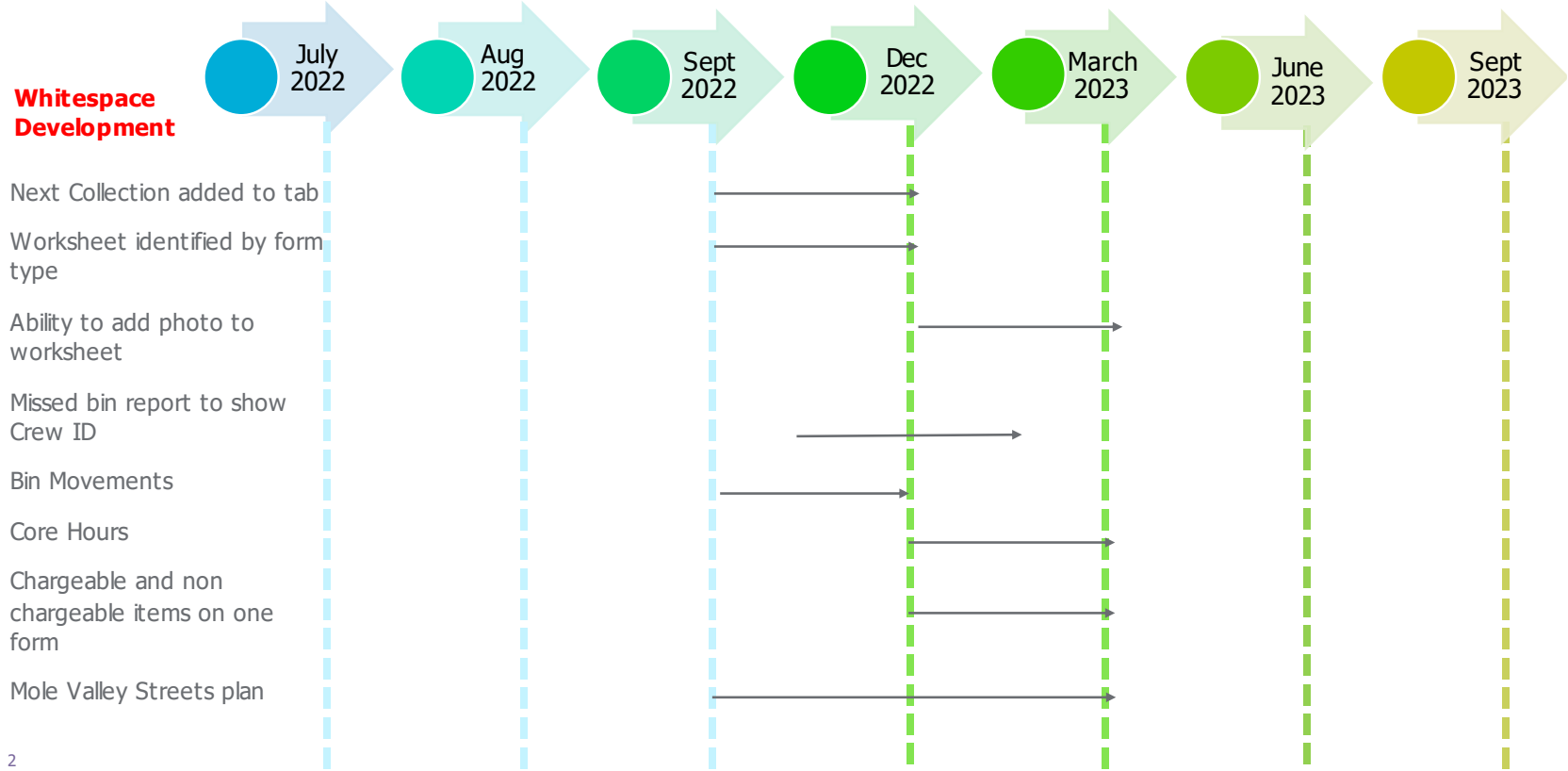
We will be focusing our communication on the far-reaching effects of an accident; we will be making it personnel to drive home how easy it is for anyone to have an accident and for that accident to be serious and even fatal in our continued efforts to reduce both accidents and near miss events.

Our incident reporting has developed this year to ensure we are reporting relevant information and that all incidents are fully investigated including re-enacting the event, use of CCTV and witness interviews. We have worked with JWS to develop the reporting which has enabled real results from the actions raised such as waste collections which now avoid steps, highlighting when waste is not placed in the right containers to residents and raising awareness of dangerous interactions between drivers and crews. This work will continue to be enhanced in the next 12 months through our joint monthly health and safety calls.

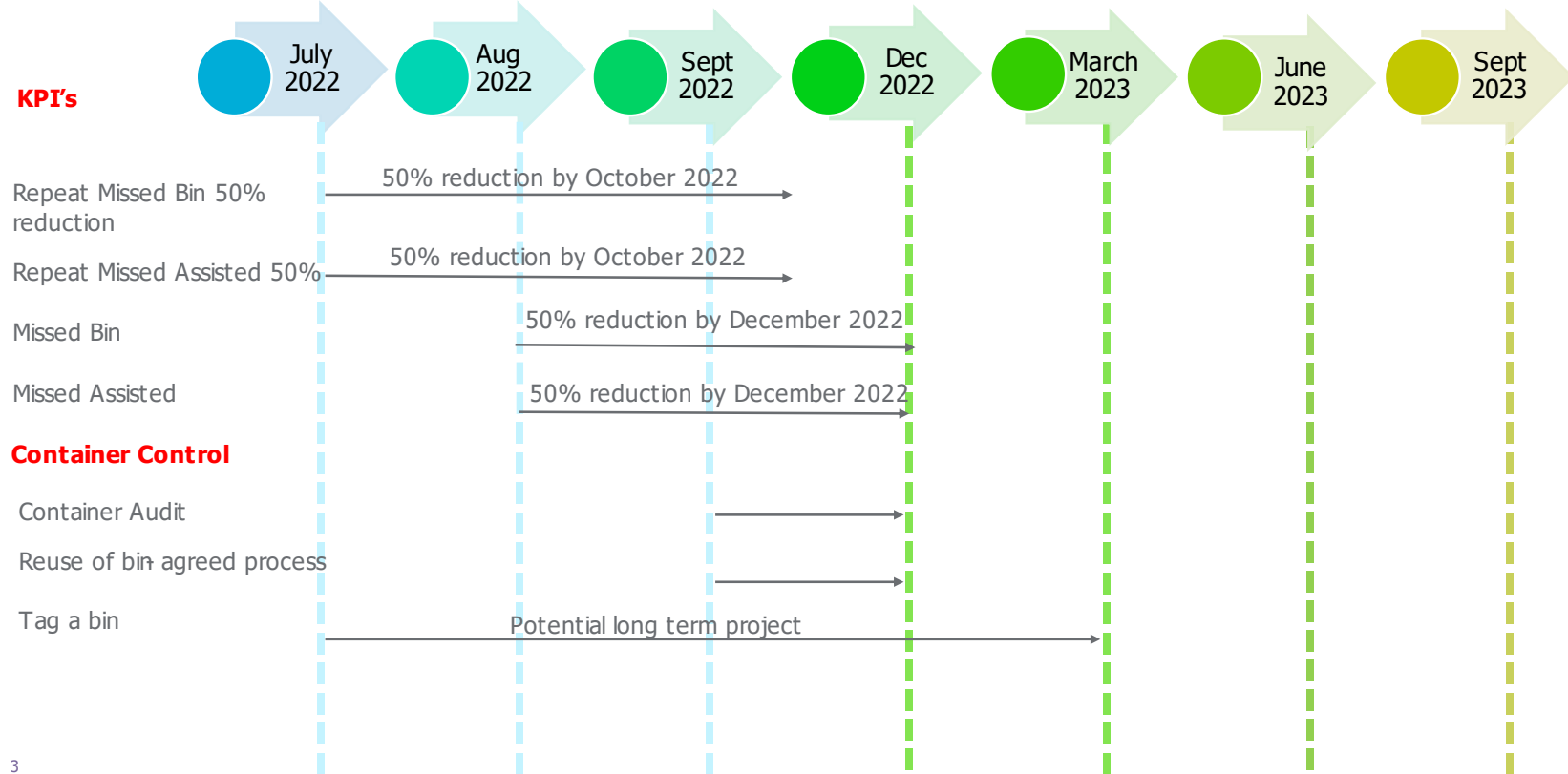
Improvement Plan 2022/23



Improvement Plan 2022/23



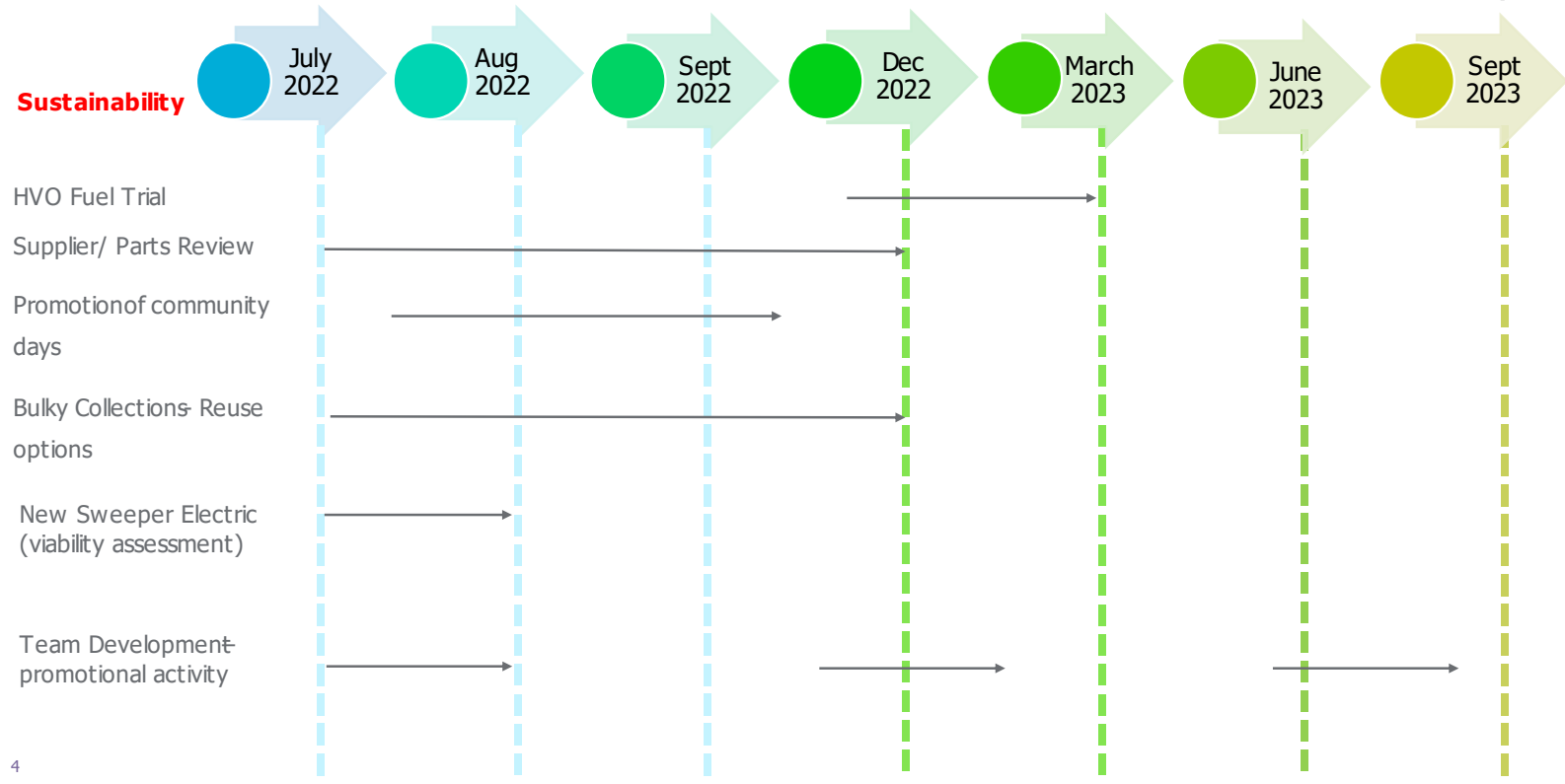
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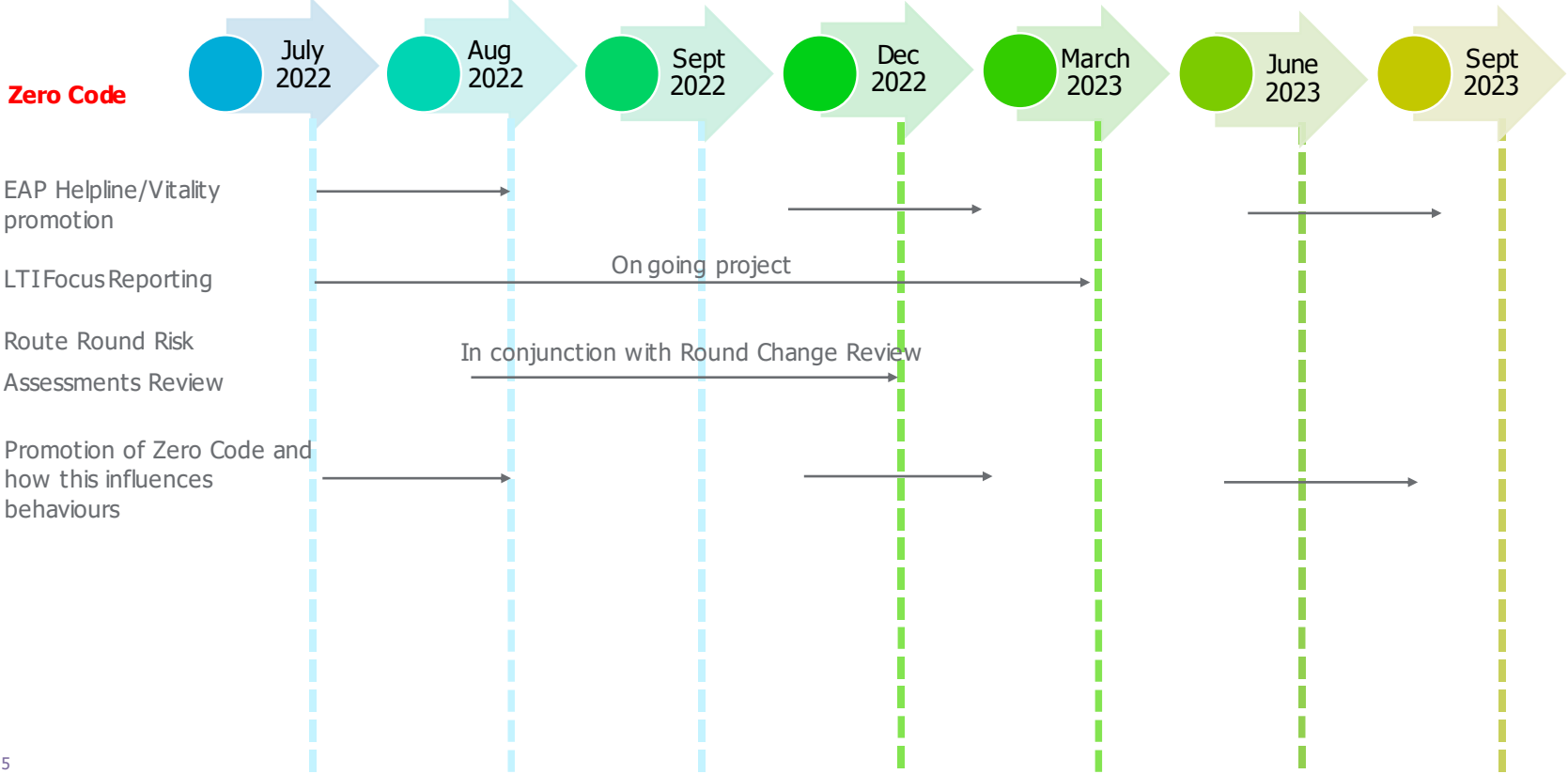
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3

Improvement Plan 2022/23



Improvement Plan 2022/23





Bi-annual Indexation
Report Authors: Steve Miles & Neil Thompson

30 June 2022

1 Background and purpose

The following paper introduces and provides the rationale behind a proposed change to the contract indexation, which is considered mutually beneficial to Amey and the authorities.

The paper sets out the current indexation measure before proposing a revised measure and provides a background analysis of the revised measure's impact compared to the contractual mechanism.

2 Current indexation measure

The unit rates paid to Amey, the KPI deductions, and other elements indicated as being "subject to Indexation" are currently modified according to clause 10 of the contract.

Clause 10.1 sets out that the Indexation is calculated

Where Indexation applies, the relevant adjustment shall be applied on April 1st following the Effective Date and on April 1st in each subsequent year (each such date an "adjustment date") and shall be determined by multiplying the relevant amount or sum by the product of:

- a. the percentage increase or decrease in each applicable index published for the 12 months ended on the January 31st immediately preceding the relevant adjustment date; and
- b. the relevant weighting for that applicable index as set out in the table below:

Indexation Table

	Index	Proportion of costs subject to the index in percentage or as decimal
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%

3. Current indexation measure

Given that the January average weekly earnings index is not published until mid-March, the indexation value is unknown until a few weeks before the adjustment date.

In addition, the reliance on fixed rates at a point in time instead of averages means the indexation rate is subject to shocks, such as the Suez Canal blockage, the war in Ukraine, or the impact of lockdown.

The reliance on fixed rates during a period of inflationary shock may mean the authorities are overpaying for the year, or Amey is not recovering their increased costs.

The timing also creates budgetary problems for the authorities as the budget is set using a forecast of Indexation. In the last two financial years, this has resulted in an overspend of £220,000 in 2021/22 and a projected overspend of £375,000 for 2022/23.

3 Proposal

It is proposed that the Indexation moves to a bi-annual calculation based upon averages of the last six months, which would make the indexation value more forecastable and reduce the uncertainty that currently impacts budgets.

A second indexation point protects the authorities and Amey from a fixed indexation that does not reflect current prices.

The proposal is to retain the current mechanisms and weightings but uses average values, with a second adjustment day being introduced.

- April 1st – average values from July 1st to December 31st
- October 1st – average value from January 1st to June 30th

The use of averages should enable Indexation to be a better forecast when it comes to budget setting.

4 Recommendation

It is recommended that members support the amendment of the indexation mechanism and recommend the proposal is taken forward to their next full council.