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Tuesday, 28 February 2023

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

Councillor Colin Dougan, Surrey Heath Borough Council (Chairman)
Councillor Ashley Tilling, Elmbridge Borough Council (Vice Chairman)
Councillor Marisa Heath, Surrey County Council
Councillor Peter Graves, Woking Borough Council
Councillor Caroline Salmon, Mole Valley District Council

A meeting of the **Joint Waste Collection Services Committee** will be held Virtually - via Zoom on **Wednesday, 8 March 2023 at 11.30 am**. The agenda will be set out as below.

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

AGENDA

| | | Pages |
|----------|---|---------------------|
| 1 | Apologies for Absence | |
| 2 | Minutes of Last Meeting | 1 - 6 |
| | To confirm as being a correct record the minutes of the meeting of the Joint Waste Collection Services Committee held on 1 st December 2022. | |
| 3 | Declaration of Interests | |
| 4 | Quarterly Performance Report | 7 - 20 |
| | To consider a report summarising the recycling performance of the partner authorities during the third quarter (September to December 2022) of 2022/23. | |
| 5 | Amey Contract Improvement Update | Presentation |
| | To receive a presentation from Amey on the work taking place to meet the aims and objectives set out in the Contract Improvement Plan. | |

| | | |
|-----------|---|----------------|
| 6 | Quarter 3 (September to December 2022) Budget Update | 21 - 24 |
| | To receive a report summarising the budgetary position of Joint Waste Solutions at the end of the third quarter (September to December 2022) of the 2022/23 financial year. | |
| 7 | Additional National Insurance Claim | 25 - 26 |
| | To consider a report setting put a claim for the payment of increased National Insurance employer contributions. | |
| 8 | Additional 2022 Bank Holiday Claim | 27 - 28 |
| | To consider a report setting out acclaim for additional funding to cover the costs incurred due to the creation of additional bank holidays in 2022. | |
| 9 | Joint Waste Solutions Work Programme 2022/23 Progress Report | 29 - 42 |
| | To receive a report summarising the work taking place to achieve the aims and objectives set out in the Joint Waste Solutions Work Programme for 2022/23. | |
| 10 | Joint Waste Solutions Draft Work Programme 2023-24 | 43 - 56 |
| | To consider a report setting out the proposed work programme for Joint Waste Solutions for 2023/24. | |
| 11 | Date of Next Meeting | |
| | The next scheduled meeting of the Joint Waste Collection Services Committee will take place on Thursday 29 th June 2023 at 11.30am. | |



Minutes of a Meeting of the Joint Waste Collection Services Committee held at Virtually - Public Meeting on 1 December 2022

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

In Attendance: Jo Chauhan, Joint Waste Solutions
Alex Davies, Joint Waste Solutions
Adrian Flynn, Surrey Heath Borough Council
Kelly Goldsmith, Joint Waste Solutions
Ismina Harvey, Mole Valley District Council
Ray Lee, Elmbridge Borough Council
Richard Parkinson, Surrey County Council
George Pargeter, Amey
Nick Steevens, Surrey Heath Borough Council
Mark Tabner, Woking Borough Council
Danielle Wright, Amey

Apologies: Councillor Colin Dougan, Surrey Heath Borough Council (Chairman)

VICE-CHAIRMAN IN THE CHAIR

16/JW Minutes of Last Meeting

RESOLVED that the minutes of the meeting of the Joint Waste Collection Services Committee held on 29th September 2022 be agreed as being a correct record and signed by the Chairman.

17/JW Declaration of Interests

There were no declarations of interest.

18/JW Joint Waste Solutions Performance Report Quarter 2 (July to September 2022)

The Committee received a report summarising the position of the joint contract in respect of recycling and operational performance at the end of the second quarter (July to September 2022) of the 2022/23 financial year.

It was noted that some discrepancies had been identified in the county wide data and this would be updated and recirculated to the Committee.

It was reported that across the joint contract area there had been a decrease in the amount of residual, dry mixed recycling (DMR), food and garden waste collected with tonnages now at levels comparable with pre-pandemic levels. Whilst the disruption to the

garden waste collections continued to impact rolling annual tonnages, the September tonnages were what was considered to be seasonally normal levels in all areas. The following key data for each partner area was noted:

| Tonnages collected as at September 2022 (Rolling rate year on year) | | | | | |
|--|-------|------------|--------------|----------------|---------------------------------|
| | DMR | Food Waste | Garden Waste | Residual Waste | 12 month Rolling Recycling rate |
| Elmbridge | -9.6% | -11.6% | -34.0% | -6.1% | 49.2% |
| Mole Valley | -9.0% | -8.6% | -20.9% | -5.0% | 54.0% |
| Surrey Heath | -7.0% | -7.7% | -21.1% | -4.9% | 60.9% |
| Woking | -4.8% | -8.6% | -24.8% | -4.5% | 49.9% |

It was thought that there were a number of reasons behind the fall in tonnages including residents spending less time in their homes following the removal of pandemic related restrictions, an increased emphasis on consuming less and retailers moving away from unnecessary packaging. Work to increase the number of households recycling their food waste across the partnership area was also resulting in lower levels of residual waste.

The Committee noted the report.

19/JW Amey Contract Improvement Plan

The Committee received a presentation on the progress made by Amey towards achieving the aims, priorities and objectives set out in the contract improvement plan.

Following the recent spate of industrial action, Amey's Business Continuity Plans had been reviewed; it was subsequently felt that due to the similarity of the plans developing a single plan that covered all four areas would be an appropriate way forward. The updated Plan had now been shared with Joint Waste Solutions (JWS) and once the Plan had been finalised an independent consultant would be brought in to test the plan's robustness. It was expected that this process would be completed by March 2023.

To ensure that repairs to vehicles were able to be made in good time and vehicle downtimes reduced a review of how parts were ordered had been carried out and processes put in place to enable staff to order stock directly from suppliers as well as sourcing parts from the Trafford depots covered by Amey's other waste contract.

There had been a noticeable increase in the number of reports of aggression and verbal abuse towards collection crews from members of the public. When the behaviour did put crews and other road users at risk these incidents were reported to the police and videos of incidents were publicised on social media to raise awareness of the problem. It was agreed that video footage would be shared with partners so that awareness of the problem could be raised further.

In September 2022, food waste collections had been expanded to an additional 3,000 properties (predominantly flats and communal properties in Surrey Heath) that had not been receiving a food waste service. Initial feedback had been positive and performance would continue to be monitored. The project was now being expanded across the joint contract area.

Following concerns from staff about the rising cost of living, a new scheme had been introduced that provided staff with advance access to up to 50% of the wages earned in

that month as an alternative to employees turning to high interest pay day loans. The scheme had been received positively and employees accessing the service were provided with support through Amey's Human Resources section.

It was clarified that a technical issue had meant that emails concerning resubscribing to the garden waste service had not all been delivered to those residents who had two or more garden waste bins and letters had subsequently been sent to all residents who may have been impacted by this to provide accurate information. It was stressed that no bins were being removed where subscriptions were renewed.

Due to a significant increase in price, a decision had been made to not subcontract leafing work to a third party and two additional mechanical sweepers had been hired for each area during the three month leafing period. Due to employee absences commencement of the leafing work in Mole Valley had been delayed and an additional caged vehicle and leaf blower had been deployed in the area to catch up. It was noted that the use of a caged vehicle accompanied by an employee with a leaf blower was producing a higher quality of finish on paths and roads than a mechanical sweeper on its own. It was agreed that the possibility of sharing the routing timetable with residents so that cars parked on the roads could be moved in advance to give sweepers a clearer route would be considered as part of the post leafing review.

It was noted that eight mechanical sweepers and ten street cleansing caged vehicles were, under the terms of the contract, scheduled for renewal and work was underway to explore the range of options available and develop business cases for the preferred options. It was clarified that the vehicles were financed by the individual local authorities and then operated by Amey. It was stressed that whilst electric vehicles were being considered the current range of an electric sweeper was not suitable for the more rural areas and it was imperative that the most appropriate vehicles were purchased for the jobs concerned.

The Committee noted the update.

20/JW Joint Waste Solutions Quarterly Budget Report (July to September 2022)

The Committee received a report summarising the budgetary position of Joint Waste Solutions (JWS) at the end of the second quarter (July to September 2022) of the 2022/23 financial year.

It was reported that the Contract Management Office (CMO) budget was, by the end of the financial year, projected to have an overall underspend of £60,909 against an agreed budget of £2,390,850. It was noted that of this £35,935 was attributed to the presence of a number of vacant posts and new staff joining JWS on lower salary points than their predecessors. There had also been a £10,100 reduction in the finance support costs and a projected £10,536 underspend on the Communications and Engagement budget.

The Core Contract budget was, by the end of the financial year, projecting an overspend of £329,607. A situation that was attributed to a discrepancy between the inflationary uplift that was applied when the budget was developed (4%) and the actual inflationary figure in January 2022 that was applied at the start of the 2022/23 financial year (6.71%). It was noted that the garden waste budget was expected to be underspent due to the suspension of the service earlier in 2022 and the savings made here would sufficient to offset all the variable overspends with the exception of the driver market supplement.

The Committee noted the report

21/JW Joint Waste Solutions Programme Progress Update

The Committee received a report providing an update on the progress made on individual projects and activities within the joint contract work programme during the second quarter (July to September 2022) of the 2022/23 financial year. The following key areas of work included:

- The completion of a training video focusing on reducing contamination of DMR that would be used by Amey as part of their staff induction programme.
- The roll out of food waste collections to 2,700 flats and communal properties in Surrey Heath which had not been receiving the service.
- Targeted work in Elmbridge to reduce contamination in communal recycling bins used by around 350 properties.
- The delivery of recycling guides to all households in the joint contract area.
- The delivery of the 'Own your Impact' campaign to encourage residents to reduce and recycle as much food waste as possible.
- Completion of work to map the complaints received, review processes and identify key constraints. Recommendations for process changes were being developed for implementation in early 2023.
- Work was taking place to refresh the website and make it easier to find the pages used most searched for by the public.
- At the end of September 2022, 1,740 households had signed up to the ReThink Waste Recycling Incentive Scheme. An email promoting the scheme sent to all subscribers to the garden waste service in Elmbridge resulted in an additional 700 households joining the scheme.

The Committee noted the report.

22/JW Joint Waste Solutions Budget Proposal 2023/24 Financial Year

The Committee considered a report setting out a proposed budget for Joint Waste Solutions for the 2023/24 financial year.

The Committee was informed that JWS's staff and overhead costs were projected to be £205,548 higher in 2023/24 than in 2022/23. Within this, salary costs were expected to increase by £193,325 to £2,049,825 predominantly due to the recent 8% pay award agreed by Surrey Heath Borough Council. Office costs totaled £107,725 and work was underway to establish whether relocation might be an option to reduce cost, although it was recognised that this would incur costs which would impact budgets in the short to medium term. The Communications Budget had been increased by £13,000 to cover the increased cost of producing and distributing the annual Service Guide.

An inflationary uplift figure of 10% had been used to develop the budget for the contract costs and this would be reviewed and the budget updated in March 2022 using the published January figures. It was agreed that the calculations used to track inflation would be shared with the Committee.

It was clarified that there had been no increase in salaries at Surrey Heath Borough Council in recent years and the 8% pay award brought salaries inline with those of the other partner authorities.

It was noted that the individual partners' Section 151 Officers had been consulted during the budget setting process and all had confirmed that they considered the budget to be appropriate.

RESOLVED that the 2023/24 Joint Waste Solutions staff and overheads and joint contract budgets be agreed and commended to their individual authorities for approval.

23/JW Dates of Future Meetings

It was agreed that, subject to the availability of the Chairman, the next meeting of the Joint Waste Collection Services Committee would be rescheduled to Wednesday 8th March 2023.

It was agreed that meetings of the Joint Waste Collection Services Committee would take place at 11.30am on the following dates in the 2023/24 municipal year.:

- 29th June 2023
- 28th September 2023
- 14th December 2023
- 21st March 2024

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Joint Contract authority performance

Q3 2022/23



Introduction

This report provides a summary for the Joint Contract Partnering Board of the latest quarterly position on both recycling performance under the Joint Collection contract.

Recycling performance 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 – Q3 2022/23

The first section of each dashboard reports on recycling performance. Performance is reported monthly, up to and including December 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. Comparisons are based on performance for the 12 months to December 2022 compared with that for the 12 months to December 2021. It also now includes a comparison to the current performance period (up to December 2022) and the 12 months to December 2019, to reflect the pre-pandemic waste levels.

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 in December 2022 are lower than pre pandemic levels, a 4.8% decrease compared to December 2019 across all waste streams. Comparing to last year there has been a decrease of 7.2% across all waste streams.

In the year to December 2022 DMR and food waste tonnages decreased by approximately 7.3% and 10.3% respectively. Compared to December 2019, DMR tonnages increased by 0.8% and food waste decreased by 0.5%.

Residual waste decreased by 5.5% in December 2022, however, was only 1.2% lower compared to the same 12-month period up to December 2019.

Overall garden waste tonnages, excluding those collected at the CRCs, have decreased by 8.5% in the 12 months to December 2022 compared with the same period for the previous year. This is in part due to the reduced service within the joint contract areas in the last financial year as most other authorities have seen an increase in this period. Compared to December 2019 it is 11.4% lower.

Joint Contract authorities – general trends

In Q3 2022/23, the joint contract areas have seen decreases in three of the main material types (DMR, food, and residual), these reductions are in line with the rest of Surrey.

For green waste, Elmbridge, Surrey Heath, and Woking experienced increases whilst Mole Valley experienced a decrease. Mole Valley was in line with the rest of Surrey.

The data also now compares to pre-pandemic tonnage (12 months up to December 2019).

The disruption to garden waste services in the last year is still impacting the rolling annual totals being reported, and this is reflected in the commentary for each authority area. However, it is worth noting that when looking at December tonnages in isolation we can see that these have recovered to seasonally normal levels in all areas now that the service is fully operational.

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 December 2022, DMR tonnages saw a decrease of 13% year-on-year. However, it is still 3.7% higher than the 12-months to December 2019.

Food waste tonnages have also decreased, by 12.4% year-on-year. Comparing to pre-pandemic levels (Dec 2019), December 2022 tonnages were 5.1% lower.

Residual waste tonnages have decreased by 5.9% year-on-year. Comparing to pre-pandemic levels (Dec 2019), December 2022 tonnages were 3.0% higher.

Garden waste tonnages increased by 4.9%. Comparing to pre-pandemic levels (Dec 2019), December 2022 tonnages were 13.8% lower.

Fly-tipping volumes have decreased by 48.9% from 196 tonnes to 100 tonnes. This is a noticeable improvement on pre pandemic levels (286 tonnes for the year to December 2019).

The quarterly recycling rate for Elmbridge is estimated as 55.9%. The 12-month rolling rate to December 2022 is 52.9%.

Mole Valley

DMR tonnages were down by 10.8% in the year to December 2022 when compared to the previous 12-month period. Compared to year to December 2019, DMR was down by 3.3%.

Food waste tonnages also decreased, by 8.6% year-on-year. Comparing to pre-pandemic levels (Dec 2019), tonnages were 0.3% higher.

The residual waste tonnage has also decreased, by 4.6% year-on-year. Comparing to pre-pandemic levels (Dec 2019), tonnages were 4.2% higher.

Garden waste tonnage is down by 2.6% year-on-year. It was down by 19.2% compared to the year to December 2019, this largely caused by the service disruption seen in 2021/22.

There were about 50 tonnes of fly-tipping collected in the 12-month period to December 2022, up from 37 tonnes from the same period in the previous year. Comparing to pre-pandemic levels, the tonnage recorded was 9 tonnes for the 12-month period to December 2019.

The quarterly recycling rate for Mole Valley is estimated as 53.3%. The 12-month rolling rate to December 2022 is 54.3%.

Surrey Heath

In the year to December 2022, DMR tonnages were down by 8.6% year-on-year. Comparing to pre-pandemic levels (Dec 2019), tonnages were 3.6% lower.

Food waste tonnage has also decreased by 17.5%. Comparing to pre-pandemic levels (Dec 2019), tonnages were 7.9% lower.

Residual waste tonnages were down year-on-year by 5.9%. Comparing to pre-pandemic levels (Dec 2019), tonnages were 5.8% higher.

Garden waste tonnages have decreased by 15.3%, due to the reduced garden waste service in the latest financial year. Comparing to pre-pandemic levels (Dec 2019), tonnages were 12.7% higher.

Fly-tipping volumes have decreased by 85.6% from 131 tonnes to 19 tonnes. There are no known factors that could explain this decrease. The results show a sustained improvement when compared to pre-pandemic levels, as 212 tonnes were collected in the 12-months to December 2019.

The quarterly recycling rate for Surrey Heath is estimated as 61.4%. The 12-month rolling rate to December 2022 is 60.1%.

Woking

DMR tonnages in the year to December 2022 decreased by 6.2% year-on-year and is at similar levels to pre-pandemic tonnages.

Food waste tonnage has also decreased by 9.8%. Comparing to pre-pandemic levels (Dec 2019), tonnages were 4.1% lower.

Residual waste tonnages have also seen a reduction of 3.9%. Comparing to pre-pandemic levels (Dec 2019), tonnages were 7.3% higher.

Garden waste tonnages have seen a year-on-year increase, of around 6.4%. Comparing to pre-pandemic levels (Dec 2019), tonnages were 7.7% lower.

Fly-tipping volumes have decreased by 8.8% from 154 tonnes to 141 tonnes. Comparing to pre-pandemic levels, the tonnage for the 12-months to December 2019 was 246 tonnes. This service is not run by Amey.

The quarterly recycling rate for Woking is estimated as 59.0%. The 12-month rolling rate to December 2022 is 53.6%.

SEP Joint Strategy performance – Q2 2022/23

Quarterly performance against the council specific measures in the SEP Joint Strategy has been shown on each dashboard for completeness. This is up to and including Q2 2022/23 and is based on data sourced from Waste Data Flow. Please note this is subject to change as data is confirmed by DEFRA throughout the year.

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 June 2022 Partnering Committee meeting. It is expected that this will report on performance up to and including Q4 2022/23, for recycling performance; in both cases, this will be dependent on whether data are received by the deadline, from Surrey County Council's waste contractor, SUEZ.

Version control

| Version | Author | Date | Changes | Distribution |
|---------|-------------|------------|---------|-----------------------------------|
| V0 | Kingsley Lu | 22/02/2023 | | Joint Waste Partnership Committee |

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Council

Elmbridge

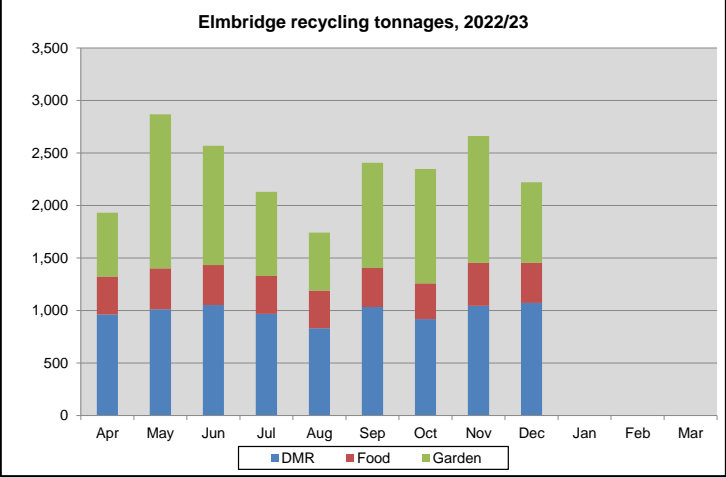
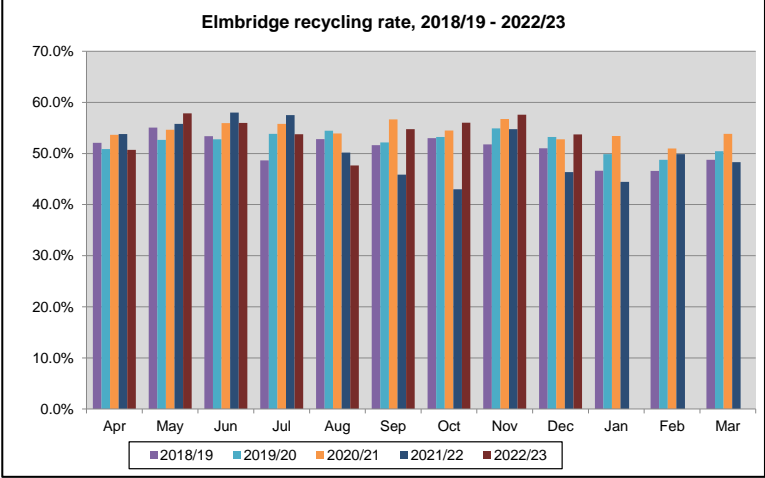
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Monthly indicators

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 | | | | | | | | |
| Dec 2019 | Dec 2021 | Dec 2022 | Change | Dec 2019 | Dec 2021 | Dec 2022 | Change | Dec 2019 | Dec 2021 | Dec 2022 | Change | 2019 Change |
| 1,112 | 1,337 | 1,167 | -12.8% | 36 | 43 | 38 | -12.8% | 12,634 | 15,063 | 13,099 | -13.0% | 3.7% |
| 384 | 437 | 382 | -12.5% | 12 | 14 | 12 | -12.5% | 4,786 | 5,184 | 4,541 | -12.4% | -5.1% |
| 902 | 8 | 766 | 9981.1% | 29 | 0 | 25 | 9981.1% | 11,242 | 9,244 | 9,695 | 4.9% | -13.8% |
| 2 | 1 | 0 | -58.3% | 0 | 0 | 0 | -58.3% | 34 | 19 | 10 | -43.5% | -69.4% |
| 1 | 5 | 2 | -67.6% | 0 | 0 | 0 | -67.6% | 35 | 48 | 39 | -19.1% | 11.2% |
| 2 | 1 | 0 | -100.0% | 0 | 0 | 0 | -100.0% | 25 | 5 | 13 | 174.4% | -46.6% |
| 2,403 | 1,789 | 2,317 | 29.5% | 78 | 58 | 75 | 29.5% | 28,756 | 29,562 | 27,398 | -7.3% | -4.7% |
| 1,761 | 1,901 | 1,805 | -5.0% | 57 | 61 | 58 | -5.0% | 21,276 | 23,273 | 21,911 | -5.9% | 3.0% |
| 327 | 256 | 224 | -12.5% | 11 | 8 | 7 | -12.5% | 2,838 | 2,360 | 2,341 | -0.8% | -17.5% |
| 25 | 13 | 2 | -81.5% | 1 | 0 | 0 | -81.5% | 286 | 196 | 100 | -48.9% | -65.0% |
| 4,516 | 3,959 | 4,349 | 9.8% | 146 | 128 | 140 | 9.8% | 53,157 | 55,391 | 51,750 | -6.6% | -2.6% |



| | |
|-------------------------|--------------------------|
| 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-22 | May-22 | Jun-22 | Jul-22 | Aug-22 | Sep-22 | Oct-22 | Nov-22 | Dec-22 | Jan-23 | Feb-23 | Mar-23 |
|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| 964 | 1,011 | 1,051 | 969 | 831 | 1,034 | 918 | 1,044 | 1,073 | | | |
| 360 | 390 | 381 | 359 | 359 | 371 | 341 | 410 | 382 | | | |
| 608 | 1,466 | 1,136 | 801 | 551 | 1,003 | 1,089 | 1,209 | 766 | | | |
| 1 | 1 | 1 | 1 | 0 | 1 | 1 | 1 | 0 | | | |
| 2 | 6 | 3 | 2 | 4 | 2 | 2 | 5 | 2 | | | |
| 89 | 47 | 42 | 48 | 29 | 87 | 138 | 228 | 112 | | | |
| 2,023 | 2,922 | 2,614 | 2,180 | 1,774 | 2,498 | 2,489 | 2,896 | 2,335 | | | |
| 1,859 | 2,027 | 1,945 | 1,768 | 1,871 | 1,963 | 1,829 | 1,966 | 1,899 | | | |
| 109 | 101 | 109 | 106 | 77 | 102 | 128 | 168 | 112 | | | |
| 4 | 6 | 7 | 18 | 11 | 11 | 6 | 12 | 2 | | | |
| 3,991 | 5,050 | 4,669 | 4,055 | 3,722 | 4,563 | 4,445 | 5,030 | 4,347 | | | |

| | |
|----------------|----------------|
| Recycling rate | Current month |
| | Quarterly |
| | Last 12 months |

| | | | | | | | | | | | |
|-------|-------|-------|-------|-------|-------|-------|-------|-------|--|--|--|
| 50.7% | 57.9% | 56.0% | 53.8% | 47.7% | 54.7% | 56.0% | 57.6% | 53.7% | | | |
| | | 55.1% | | | 52.3% | | | 55.9% | | | |
| 51.0% | 51.2% | 51.0% | 50.5% | 50.3% | 51.1% | 52.0% | 52.3% | 52.9% | | | |

| | |
|--------------------------------|--------------------------|
| Recycling Rate Projection 2022 | |
| 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-22 | May-22 | Jun-22 | Jul-22 | Aug-22 | Sep-22 | Oct-22 | Nov-22 | Dec-22 | Jan-22 | Feb-22 | Mar-22 | Total |
|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| 964 | 1,011 | 1,051 | 969 | 831 | 1,034 | 918 | 1,044 | 1,073 | 1,176 | 908 | 1,034 | |
| 360 | 390 | 381 | 359 | 359 | 371 | 341 | 410 | 382 | 416 | 357 | 416 | |
| 608 | 1,466 | 1,136 | 801 | 551 | 1,003 | 1,089 | 1,209 | 766 | 74 | 520 | 470 | |
| 1 | 1 | 1 | 1 | 0 | 1 | 1 | 1 | 0 | 2 | 1 | 1 | |
| 2 | 6 | 3 | 2 | 4 | 2 | 2 | 5 | 2 | 2 | 4 | 4 | |
| 89 | 47 | 42 | 48 | 29 | 87 | 138 | 228 | 112 | 50 | 60 | 104 | |
| 2,023 | 2,922 | 2,614 | 2,180 | 1,774 | 2,498 | 2,489 | 2,896 | 2,335 | 1,720 | 1,850 | 2,029 | 27,331 |
| 1,859 | 2,027 | 1,945 | 1,768 | 1,871 | 1,963 | 1,829 | 1,966 | 1,899 | 2,052 | 1,772 | 2,047 | |
| 109 | 101 | 109 | 106 | 77 | 102 | 128 | 168 | 112 | 100 | 89 | 124 | |
| 4 | 6 | 7 | 18 | 11 | 11 | 6 | 12 | 2 | 9 | 6 | 7 | |
| 3,991 | 5,050 | 4,669 | 4,055 | 3,722 | 4,563 | 4,445 | 5,030 | 4,347 | 3,872 | 3,711 | 4,199 | |

| | |
|----------------|-----------|
| Recycling rate | Projected |
|----------------|-----------|

52.9%

Quarterly indicators

| | 2019/20 | | | | 2021/22 | | | | 2022/23 | | | | Moving Annual Average (rolling 12 months) | | | | |
|---|---------|-------|-------|-------|---------|-------|-------|-------|---------|-------|----|----|---|----------|----------|--------|--------|
| | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Jun 2019 | Sep 2021 | Sep 2022 | Change | Change |
| Performance against SEP Joint Strategy | | | | | | | | | | | | | | | | | |
| Total waste & recycling per person (kg) | 99.4 | 97.3 | 101.1 | 92.5 | 109.8 | 98.4 | 88.8 | 85.8 | 99.9 | 89.9 | | | 387 | 423 | 364 | -13.8% | -5.8% |
| Recycling rate (Defra definition) | 51.9% | 53.7% | 53.8% | 50.8% | 55.7% | 51.9% | 48.6% | 47.6% | 55.1% | 52.3% | | | 50.8% | 53.9% | 51.1% | -2.8% | 0.2% |

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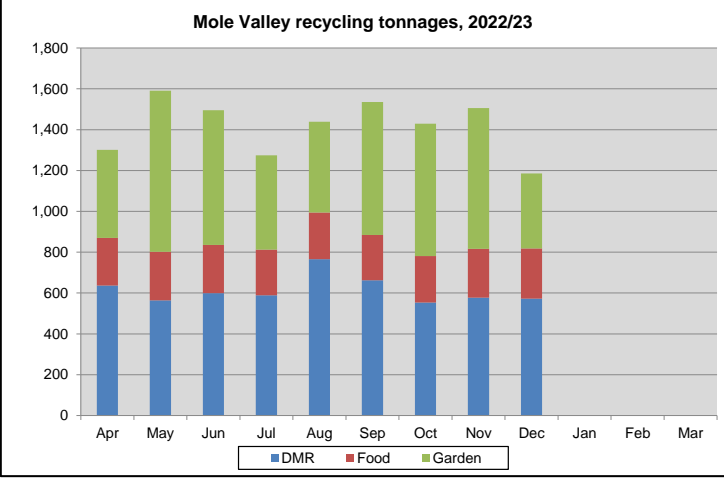
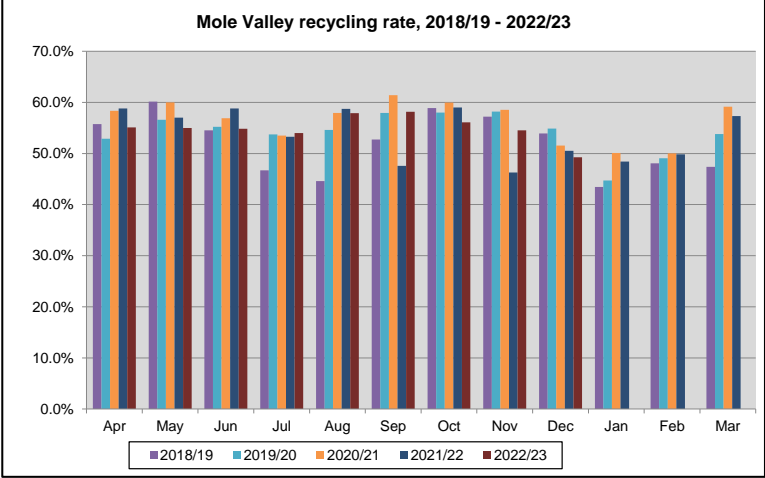
Council **Mole Valley**
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Monthly indicators

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 | | | | | | | | |
| Dec 2019 | Dec 2021 | Dec 2022 | Change | Dec 2019 | Dec 2021 | Dec 2022 | Change | Dec 2019 | Dec 2021 | Dec 2022 | Change | 2019 Change |
| 742 | 710 | 635 | -10.7% | 24 | 23 | 20 | -10.7% | 8,716 | 9,445 | 8,426 | -10.8% | -3.3% |
| 253 | 269 | 246 | -8.7% | 8 | 9 | 8 | -8.7% | 2,819 | 3,093 | 2,828 | -8.6% | 0.3% |
| 533 | 422 | 367 | -13.1% | 17 | 14 | 12 | -13.1% | 7,278 | 6,037 | 5,878 | -2.6% | -19.2% |
| 1 | 3 | 6 | 66.5% | 0 | 0 | 0 | 66.5% | 28 | 46 | 84 | 82.2% | 197.4% |
| 7 | 3 | 1 | -51.8% | 0 | 0 | 0 | -51.8% | 91 | 79 | 28 | -64.3% | -68.9% |
| 0 | 0 | 0 | -100.0% | 0 | 0 | 0 | -100.0% | 10 | 0 | 0 | N/A | -100.0% |
| 1,536 | 1,408 | 1,254 | -10.9% | 50 | 45 | 40 | -10.9% | 18,942 | 18,700 | 17,244 | -7.8% | -9.0% |
| 1,035 | 1,271 | 1,215 | -4.4% | 33 | 41 | 39 | -4.4% | 12,447 | 13,594 | 12,964 | -4.6% | 4.2% |
| 358 | 218 | 216 | -1.2% | 12 | 7 | 7 | -1.2% | 2,764 | 2,004 | 1,756 | -12.4% | -36.5% |
| 1 | 4 | 1 | -78.9% | 0 | 0 | 0 | -78.9% | 9 | 12 | 49 | 302.4% | 420.2% |
| 2,930 | 2,901 | 2,685 | -7.4% | 95 | 94 | 87 | -7.4% | 34,163 | 34,310 | 32,013 | -6.7% | -6.3% |



| | |
|-------------------------|--------------------------|
| 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-22 | May-22 | Jun-22 | Jul-22 | Aug-22 | Sep-22 | Oct-22 | Nov-22 | Dec-22 | Jan-23 | Feb-23 | Mar-23 |
|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| 637 | 564 | 600 | 589 | 765 | 663 | 554 | 577 | 573 | | | |
| 233 | 238 | 236 | 223 | 229 | 222 | 227 | 239 | 246 | | | |
| 431 | 789 | 661 | 463 | 445 | 651 | 648 | 689 | 367 | | | |
| 6 | 7 | 6 | 6 | 9 | 8 | 11 | 7 | 6 | | | |
| 5 | 1 | 3 | 1 | 1 | 2 | 1 | 7 | 1 | | | |
| 58 | 44 | 45 | 40 | 43 | 52 | 53 | 162 | 131 | | | |
| 1,370 | 1,644 | 1,549 | 1,323 | 1,492 | 1,598 | 1,494 | 1,681 | 1,323 | | | |
| 1,050 | 1,278 | 1,209 | 1,075 | 1,022 | 1,079 | 1,091 | 1,290 | 1,277 | | | |
| 68 | 67 | 66 | 53 | 64 | 71 | 79 | 112 | 85 | | | |
| 6 | 5 | 3 | 12 | 7 | 7 | 3 | 3 | 1 | | | |
| 2,488 | 2,989 | 2,824 | 2,450 | 2,578 | 2,747 | 2,664 | 3,083 | 2,684 | | | |

| | |
|----------------|----------------|
| Recycling rate | Current month |
| | Quarterly |
| | Last 12 months |

| | | | | | | | | | | | |
|-------|-------|-------|-------|-------|-------|-------|-------|-------|--|--|--|
| 55.1% | 55.0% | 54.8% | 54.0% | 57.9% | 58.2% | 56.1% | 54.5% | 49.3% | | | |
| | | 55.0% | | | 56.7% | | | 53.3% | | | |
| 53.9% | 53.7% | 53.2% | 53.3% | 53.2% | 54.0% | 53.7% | 54.4% | 54.3% | | | |

| | |
|--------------------------------|--------------------------|
| Recycling Rate Projection 2022 | |
| 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-22 | May-22 | Jun-22 | Jul-22 | Aug-22 | Sep-22 | Oct-22 | Nov-22 | Dec-22 | Jan-22 | Feb-22 | Mar-22 | Total |
|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| 637 | 564 | 600 | 589 | 765 | 663 | 554 | 577 | 573 | 805 | 602 | 767 | |
| 233 | 238 | 236 | 223 | 229 | 222 | 227 | 239 | 246 | 264 | 220 | 251 | |
| 431 | 789 | 661 | 463 | 445 | 651 | 648 | 689 | 367 | 39 | 214 | 482 | |
| 6 | 7 | 6 | 6 | 9 | 8 | 11 | 7 | 6 | 5 | 6 | 7 | |
| 5 | 1 | 3 | 1 | 1 | 2 | 1 | 7 | 1 | 2 | 2 | 1 | |
| 58 | 44 | 45 | 40 | 43 | 52 | 53 | 162 | 131 | 72 | 64 | 86 | |
| 1,370 | 1,644 | 1,549 | 1,323 | 1,492 | 1,598 | 1,494 | 1,681 | 1,323 | 1,188 | 1,108 | 1,594 | 17,363 |
| 1,050 | 1,278 | 1,209 | 1,075 | 1,022 | 1,079 | 1,091 | 1,290 | 1,277 | 1,189 | 1,047 | 1,089 | |
| 68 | 67 | 66 | 53 | 64 | 71 | 79 | 112 | 85 | 77 | 69 | 98 | |
| 6 | 5 | 3 | 12 | 7 | 7 | 3 | 3 | 1 | 0 | 0 | 2 | |
| 2,488 | 2,989 | 2,824 | 2,450 | 2,578 | 2,747 | 2,664 | 3,083 | 2,684 | 2,454 | 2,224 | 2,780 | |

| | |
|----------------|-----------|
| Recycling rate | Projected |
|----------------|-----------|

54.3%

Quarterly indicators

| | 2019/20 | | | | 2021/22 | | | | 2022/23 | | | | Moving Annual Average (rolling 12 months) | | | | |
|---|---------|-------|-------|-------|---------|-------|-------|-------|---------|-------|----|----|---|----------|----------|--------|--------|
| | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Jun 2019 | Sep 2021 | Sep 2022 | Change | Change |
| Performance against SEP Joint Strategy | | | | | | | | | | | | | | | | | |
| Total waste & recycling per person (kg) | 98.9 | 98.8 | 103.1 | 95.7 | 108.5 | 90.3 | 94.5 | 85.3 | 94.8 | 88.8 | | | 391 | 415 | 363 | -12.4% | -7.0% |
| Recycling rate (Defra definition) | 54.9% | 55.5% | 57.2% | 51.3% | 58.2% | 53.6% | 51.9% | 52.2% | 54.9% | 56.7% | | | 53.7% | 55.6% | 53.9% | -1.7% | 0.2% |

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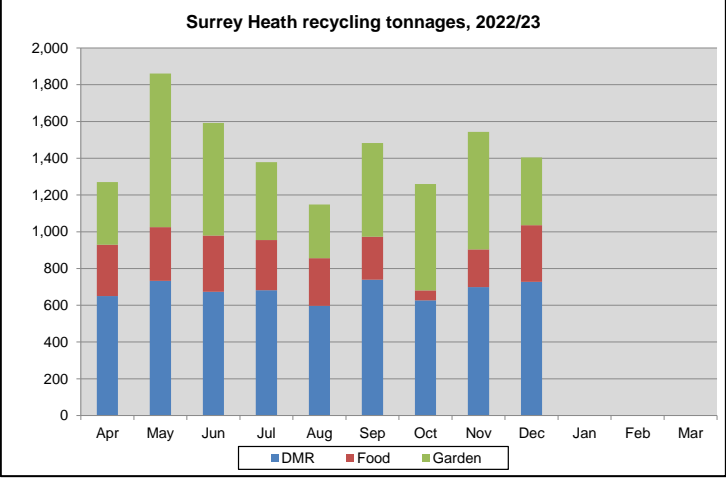
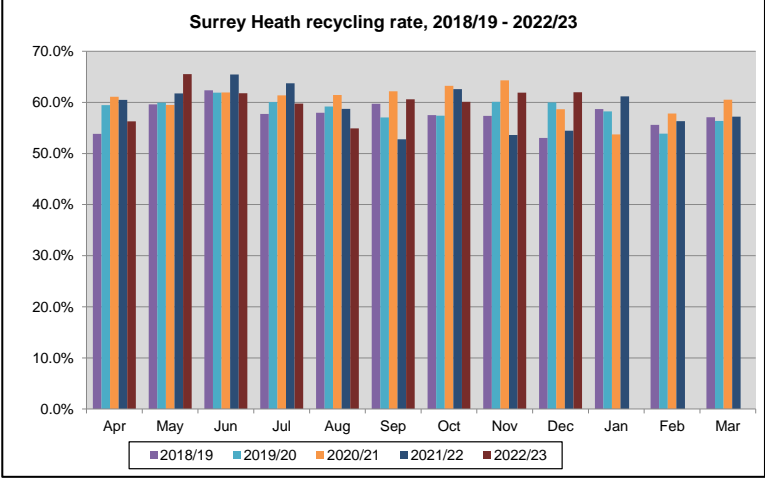
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Monthly indicators

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 | | | | | | | | |
| Dec 2019 | Dec 2021 | Dec 2022 | Change | Dec 2019 | Dec 2021 | Dec 2022 | Change | Dec 2019 | Dec 2021 | Dec 2022 | Change | 2019 Change |
| 908 | 906 | 797 | -12.0% | 29 | 29 | 26 | -12.0% | 9,526 | 10,044 | 9,183 | -8.6% | -3.6% |
| 300 | 329 | 309 | -6.2% | 10 | 11 | 10 | -6.2% | 3,423 | 3,820 | 3,151 | -17.5% | -7.9% |
| 376 | 0 | 368 | N/A | 12 | 0 | 12 | N/A | 4,848 | 4,739 | 5,463 | 15.3% | 12.7% |
| 23 | 21 | 8 | -62.9% | 1 | 1 | 0 | -62.9% | 304 | 225 | 242 | 7.4% | -20.5% |
| 3 | 3 | 4 | 49.9% | 0 | 0 | 0 | 49.9% | 34 | 58 | 36 | -39.0% | 3.5% |
| 16 | 5 | 0 | -100.0% | 1 | 0 | 0 | -100.0% | 150 | 58 | 36 | -36.8% | -75.6% |
| 1,627 | 1,264 | 1,485 | 17.6% | 52 | 41 | 48 | 17.6% | 18,285 | 18,944 | 18,110 | -4.4% | -1.0% |
| 882 | 1,001 | 951 | -4.9% | 28 | 32 | 31 | -4.9% | 10,655 | 11,986 | 11,276 | -5.9% | 5.8% |
| 227 | 155 | 369 | 138.2% | 7 | 5 | 12 | 138.2% | 2,256 | 1,652 | 1,973 | 19.5% | -12.5% |
| 20 | 6 | 2 | -68.4% | 1 | 0 | 0 | -68.4% | 212 | 131 | 19 | -85.6% | -91.1% |
| 2,756 | 2,425 | 2,808 | 15.8% | 89 | 78 | 91 | 15.8% | 31,408 | 32,713 | 31,378 | -4.1% | -0.1% |



| | |
|-------------------------|--------------------------|
| 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-22 | May-22 | Jun-22 | Jul-22 | Aug-22 | Sep-22 | Oct-22 | Nov-22 | Dec-22 | Jan-23 | Feb-23 | Mar-23 |
|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| 650 | 733 | 673 | 682 | 597 | 739 | 627 | 699 | 727 | | | |
| 279 | 292 | 306 | 272 | 259 | 234 | 54 | 204 | 309 | | | |
| 341 | 837 | 613 | 424 | 291 | 509 | 578 | 640 | 368 | | | |
| 20 | 22 | 25 | 20 | 22 | 28 | 24 | 7 | 8 | | | |
| 3 | 2 | 4 | 4 | 2 | 3 | 2 | 3 | 4 | | | |
| 54 | 131 | 106 | 80 | 29 | 80 | 183 | 223 | 323 | | | |
| 1,348 | 2,016 | 1,728 | 1,482 | 1,201 | 1,594 | 1,468 | 1,776 | 1,739 | | | |
| 1,012 | 1,028 | 1,038 | 969 | 957 | 1,006 | 939 | 1,049 | 1,021 | | | |
| 34 | 34 | 32 | 29 | 30 | 30 | 35 | 43 | 46 | | | |
| 1 | 4 | 3 | 1 | 1 | 4 | 1 | 0 | 2 | | | |
| 2,394 | 3,077 | 2,798 | 2,481 | 2,188 | 2,630 | 2,442 | 2,868 | 2,806 | | | |

| | |
|----------------|----------------|
| Recycling rate | Current month |
| | Quarterly |
| | Last 12 months |

| | | | | | | | | | | | |
|-------|-------|-------|-------|-------|-------|-------|-------|-------|--|--|--|
| 56.3% | 65.5% | 61.8% | 59.8% | 54.9% | 60.6% | 60.1% | 61.9% | 62.0% | | | |
| | | 61.6% | | | 58.6% | | | 61.4% | | | |
| 59.1% | 59.5% | 59.1% | 58.7% | 58.4% | 59.0% | 58.8% | 59.5% | 60.1% | | | |

| | |
|--------------------------------|--------------------------|
| Recycling Rate Projection 2022 | |
| 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-22 | May-22 | Jun-22 | Jul-22 | Aug-22 | Sep-22 | Oct-22 | Nov-22 | Dec-22 | Jan-22 | Feb-22 | Mar-22 | Total |
|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| 650 | 733 | 673 | 682 | 597 | 739 | 627 | 699 | 727 | 865 | 636 | 718 | |
| 279 | 292 | 306 | 272 | 259 | 234 | 54 | 204 | 309 | 332 | 291 | 319 | |
| 341 | 837 | 613 | 424 | 291 | 509 | 578 | 640 | 368 | 364 | 198 | 299 | |
| 20 | 22 | 25 | 20 | 22 | 28 | 24 | 7 | 8 | 23 | 18 | 24 | |
| 3 | 2 | 4 | 4 | 2 | 3 | 2 | 3 | 4 | 5 | 2 | 1 | |
| 54 | 131 | 106 | 80 | 29 | 80 | 183 | 223 | 323 | 154 | 79 | 156 | |
| 1,348 | 2,016 | 1,728 | 1,482 | 1,201 | 1,594 | 1,468 | 1,776 | 1,739 | 1,743 | 1,224 | 1,517 | 18,837 |
| 1,012 | 1,028 | 1,038 | 969 | 957 | 1,006 | 939 | 1,049 | 1,021 | 1,072 | 924 | 1,096 | |
| 34 | 34 | 32 | 29 | 30 | 30 | 35 | 43 | 46 | 34 | 26 | 39 | |
| 1 | 4 | 3 | 1 | 1 | 4 | 1 | 0 | 2 | 0 | 1 | 2 | |
| 2,394 | 3,077 | 2,798 | 2,481 | 2,188 | 2,630 | 2,442 | 2,868 | 2,806 | 2,850 | 2,174 | 2,652 | |

| | |
|----------------|-----------|
| Recycling rate | Projected |
|----------------|-----------|

60.1%

Quarterly indicators

| | 2019/20 | | | | 2021/22 | | | | 2022/23 | | | | Moving Annual Average (rolling 12 months) | | | | |
|---|---------|-------|-------|-------|---------|-------|-------|-------|---------|-------|----|----|---|----------|----------|--------|--------|
| | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Jun 2019 | Sep 2021 | Sep 2022 | Change | Change |
| Performance against SEP Joint Strategy | | | | | | | | | | | | | | | | | |
| Total waste & recycling per person (kg) | 90.1 | 86.9 | 93.6 | 88.8 | 99.2 | 87.8 | 82.4 | 88.3 | 91.9 | 81.6 | | | 348 | 384 | 344 | -10.3% | -1.1% |
| Recycling rate (Defra definition) | 63.8% | 63.2% | 65.4% | 59.3% | 61.7% | 59.2% | 58.0% | 57.6% | 61.9% | 59.1% | | | 62.9% | 60.0% | 59.2% | -0.8% | -3.7% |

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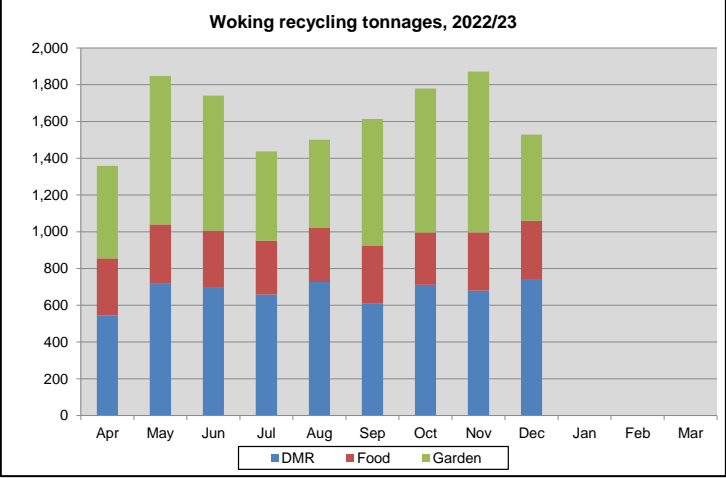
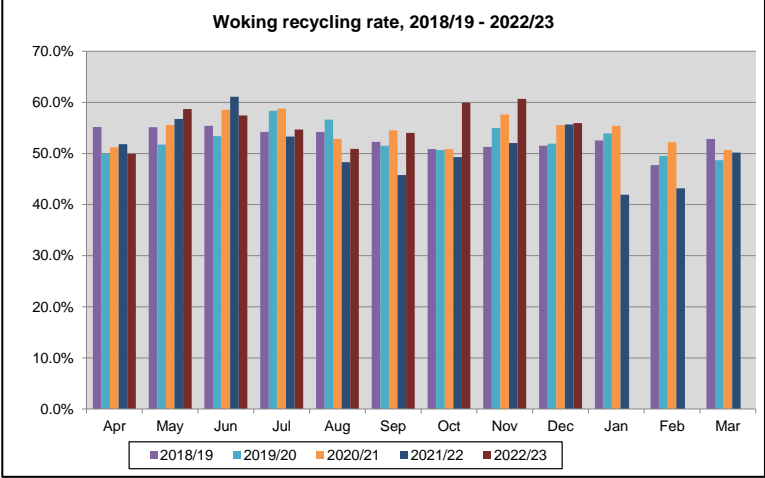
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Monthly indicators

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 | | | | | | | | |
| Dec 2019 | Dec 2021 | Dec 2022 | Change | Dec 2019 | Dec 2021 | Dec 2022 | Change | Dec 2019 | Dec 2021 | Dec 2022 | Change | 2019 Change |
| 709 | 934 | 815 | -12.7% | 23 | 30 | 26 | -12.7% | 8,602 | 9,184 | 8,611 | -6.2% | 0.1% |
| 325 | 370 | 322 | -13.1% | 10 | 12 | 10 | -13.1% | 3,886 | 4,135 | 3,729 | -9.8% | -4.1% |
| 521 | 210 | 468 | 123.3% | 17 | 7 | 15 | 123.3% | 6,976 | 6,053 | 6,441 | 6.4% | -7.7% |
| 13 | 7 | 2 | -74.3% | 0 | 0 | 0 | -74.3% | 152 | 120 | 74 | -38.4% | -51.2% |
| 2 | 1 | 4 | 606.5% | 0 | 0 | 0 | 606.5% | 40 | 21 | 30 | 41.6% | -24.6% |
| 9 | 2 | 0 | -100.0% | 0 | 0 | 0 | -100.0% | 117 | 22 | 6 | -74.7% | -95.3% |
| 1,579 | 1,523 | 1,611 | 5.8% | 51 | 49 | 52 | 5.8% | 19,774 | 19,535 | 18,890 | -3.3% | -4.5% |
| 1,200 | 1,141 | 1,143 | 0.1% | 39 | 37 | 37 | 0.1% | 14,085 | 15,737 | 15,116 | -3.9% | 7.3% |
| 338 | 251 | 204 | -18.9% | 11 | 8 | 7 | -18.9% | 2,522 | 2,208 | 2,237 | 1.3% | -11.3% |
| 18 | 10 | 12 | 21.8% | 1 | 0 | 0 | 21.8% | 246 | 154 | 141 | -8.8% | -43.0% |
| 3,135 | 2,926 | 2,970 | 1.5% | 101 | 94 | 96 | 1.5% | 36,628 | 37,635 | 36,384 | -3.3% | -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-22 | May-22 | Jun-22 | Jul-22 | Aug-22 | Sep-22 | Oct-22 | Nov-22 | Dec-22 | Jan-23 | Feb-23 | Mar-23 |
|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| 545 | 720 | 694 | 659 | 727 | 609 | 711 | 680 | 738 | | | |
| 310 | 319 | 312 | 293 | 296 | 317 | 285 | 317 | 322 | | | |
| 504 | 807 | 734 | 485 | 479 | 688 | 783 | 875 | 468 | | | |
| 2 | 6 | 7 | 8 | 7 | 8 | 8 | 4 | 2 | | | |
| 3 | 4 | 1 | 4 | 2 | 4 | 4 | 2 | 4 | | | |
| 74 | 57 | 69 | 72 | 42 | 93 | 141 | 321 | 121 | | | |
| 1,439 | 1,914 | 1,818 | 1,521 | 1,553 | 1,718 | 1,931 | 2,197 | 1,655 | | | |
| 1,375 | 1,284 | 1,283 | 1,195 | 1,443 | 1,395 | 1,199 | 1,267 | 1,220 | | | |
| 68 | 64 | 65 | 65 | 54 | 66 | 92 | 158 | 83 | | | |
| 17 | 13 | 10 | 13 | 15 | 10 | 10 | 11 | 12 | | | |
| 2,882 | 3,262 | 3,166 | 2,781 | 3,050 | 3,179 | 3,221 | 3,622 | 2,958 | | | |

| | |
|----------------|----------------|
| Recycling rate | Current month |
| | Quarterly |
| | Last 12 months |

| | | | | | | | | | | | |
|-------|-------|-------|-------|-------|-------|-------|-------|-------|--|--|--|
| 49.9% | 58.7% | 57.4% | 54.7% | 50.9% | 54.0% | 59.9% | 60.7% | 56.0% | | | |
| | | 55.5% | | | 53.2% | | | 59.0% | | | |
| 51.1% | 51.3% | 50.8% | 50.9% | 51.1% | 51.8% | 52.8% | 53.6% | | | | |

| | |
|--------------------------------|--------------------------|
| Recycling Rate Projection 2022 | |
| 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-22 | May-22 | Jun-22 | Jul-22 | Aug-22 | Sep-22 | Oct-22 | Nov-22 | Dec-22 | Jan-22 | Feb-22 | Mar-22 | Total |
|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| 545 | 720 | 694 | 659 | 727 | 609 | 711 | 680 | 738 | 637 | 546 | 597 | |
| 310 | 319 | 312 | 293 | 296 | 317 | 285 | 317 | 322 | 336 | 287 | 335 | |
| 504 | 807 | 734 | 485 | 479 | 688 | 783 | 875 | 468 | 3 | 45 | 570 | |
| 2 | 6 | 7 | 8 | 7 | 8 | 8 | 4 | 2 | 9 | 6 | 6 | |
| 3 | 4 | 1 | 4 | 2 | 4 | 4 | 2 | 4 | 1 | 1 | 1 | |
| 74 | 57 | 69 | 72 | 42 | 93 | 141 | 321 | 121 | 139 | 84 | 94 | |
| 1,439 | 1,914 | 1,818 | 1,521 | 1,553 | 1,718 | 1,931 | 2,197 | 1,655 | 1,125 | 970 | 1,602 | 19,443 |
| 1,375 | 1,284 | 1,283 | 1,195 | 1,443 | 1,395 | 1,199 | 1,267 | 1,220 | 1,474 | 1,214 | 1,516 | |
| 68 | 64 | 65 | 65 | 54 | 66 | 92 | 158 | 83 | 85 | 62 | 75 | |
| 17 | 13 | 10 | 13 | 15 | 10 | 10 | 11 | 12 | 12 | 8 | 10 | |
| 2,882 | 3,262 | 3,166 | 2,781 | 3,050 | 3,179 | 3,221 | 3,622 | 2,958 | 2,684 | 2,246 | 3,193 | |

| | |
|----------------|-----------|
| Recycling rate | Projected |
|----------------|-----------|

53.6%

Quarterly indicators

| | 2019/20 | | | | 2021/22 | | | | 2022/23 | | | | Moving Annual Average (rolling 12 months) | | | | |
|---|---------|-------|-------|-------|---------|-------|-------|-------|---------|-------|----|----|---|----------|----------|--------|--------|
| | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Jun 2019 | Sep 2021 | Sep 2022 | Change | Change |
| Performance against SEP Joint Strategy | | | | | | | | | | | | | | | | | |
| Total waste & recycling per person (kg) | 92.5 | 87.3 | 97.0 | 90.3 | 100.2 | 88.3 | 85.7 | 80.4 | 90.9 | 88.1 | | | 352 | 391 | 345 | -11.8% | -1.9% |
| Recycling rate (Defra definition) | 55.8% | 58.4% | 56.0% | 51.3% | 56.3% | 49.8% | 53.1% | 45.5% | 57.2% | 54.6% | | | 56.6% | 53.3% | 52.8% | -0.5% | -3.8% |

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Joint Waste Solutions: Q3 2022-23 Budget and Finance Report 8 March 2023

Report Author: Marco Arcangeli

Introduction

This report sets out the position for Joint Waste Solutions as at quarter three and the projected outturn for the 2022-23 financial year.

Budget Update

Annex 1 shows the Contract Management Office (CMO) income and expenditure to the end of quarter three 2022-23. CMO year-end expenditure is projected to be £2,154,864, which when set against a combined annual budget and carry forward allocation of £2,390,850 represents an overall projected underspend for the year of £235,986.

Budget Variances

Variances from Annex 1 which have been considered material are explained below.

CMO Variances

The Salaries budget is projecting a £94,974 underspend. This is due to a number of vacant posts, as well as new staff joining on lower salary points.

The Team budget is projecting a £29,570 underspend because of decreased expenditure on training and travel budgets. Expenditure on parking has also greatly reduced because working from home has cut down the number of parking spaces needed at Dukes Court.

The Support budget is projecting an £8,787 underspend because of a reduction to the amount charged by Surrey Heath for providing finance support to Joint Waste Solutions.

The Legal budget is projecting a £49,000 underspend because the forecast work on contract improvement hasn't progressed as expected, and conversations are still at a high level between directors.

The Communications and Engagement budget is projecting a £51,036 underspend. This mainly consists of a £44,000 underspend on round changes that have not gone ahead as planned, a £10,000 underspend on BAU materials, a £4,500 underspend on events, and an £11,464 overspend on service guide distribution costs which have increased because of the current economic environment.

Contract Variances

The Core contract budget is projecting an overspend of £329,607. This is because the budget approved by members in November 2021 for 2022-23 included an estimated 4% inflationary uplift, which is less than the final figure of 6.71% from January 2022.

Variable contract expenditure is projecting an overspend of £106,069 and is broken down as follows (negative is underspend):

| Budget Area | Elmbridge | Mole Valley | Surrey Heath | Woking | Total |
|----------------------------|-----------|-------------|--------------|---------|----------|
| Garden Waste | -37,910 | -36,217 | -6,316 | -46,322 | -126,764 |
| Assisted Collections | 536 | 752 | 657 | 686 | 2,631 |
| Non-Dom Collections | 14 | 385 | 122 | 93 | 615 |
| Bulky Collections | -19,092 | -8,245 | -9,370 | -1,240 | -37,947 |
| Clinical Collections | 850 | 2,165 | 108 | 392 | 3,516 |
| Add Instructed Collections | -852 | 432 | 240 | -47 | -227 |
| Container Delivery | -1,878 | -1,946 | -2,656 | -901 | -7,382 |
| Container Provision | -64,886 | -44,187 | 1,432 | 26,406 | -81,236 |
| Day Works | -2,240 | -1,740 | -630 | -1,283 | -5,893 |
| HGV Driver Supplement | 104,330 | 96,123 | 87,245 | 71,059 | 358,757 |
| Total | -21,128 | 7,521 | 70,832 | 48,844 | 106,069 |

The underspend on the garden waste budget is largely due to service suspensions in April and May 2022, but diminishing customer numbers, as well as a lack of new sign ups and growth has also had an impact. Surrey Heath and Woking have also seen some changes to customer numbers following the migration to Whitespace and the completion of numerous data validation exercises. The variance for Woking from this data cleanse was greater than for Surrey Heath, in particular Woking are paying for significantly less additional bins than budgeted.

The projected underspend for bulky collections is partly due to service suspensions in April and May and partly due to reduced demand. The service in Elmbridge, Mole Valley and Surrey Heath has also not been running at full capacity, with significantly less customer slots being available. Some of these slots were cancelled or blocked out to free up capacity for other work such as bin deliveries, and in Surrey Heath and Elmbridge due to the strike action.

The underspends being projected for container budgets are largely due to reduced garden waste service activity and fewer garden waste bins being supplied and delivered. This is as a result of the service suspensions in April and May and because the service was not open for renewals for a significant part of the year. Mole Valley re-opened its service to new customers in December 2022, and the other authorities re-opened their services a few months earlier in August and September. Woking's container provision costs are higher than budgeted because some large new developments have been occupied that required a large number of high value containers to be purchased.

No budget was set to cover the HGV driver market supplement which is the reason for the projected overspend of £358,757. This was expected to cost £460,000 however the additional 25p per hour plus on costs that Amey thought would be needed to settle the strike action was not needed and has not been paid.

Inflation

Members will want to be aware that the 2023-24 budget was set using a 10% rate for inflation and based on current figures the actual indexation rate next month will be closer to 7.5%.



| Budget Area | 22/23 Budget | 21/22 Carry Forwards | 22/23 Budget including Carry Forwards | Q3 Profiled Budget | Q3 Actuals | Q3 Variance | Year-end Projection | Year-end Variance | Elmbridge Borough Council | Woking Borough Council | Surrey Heath Borough Council | Mole Valley District Council | Surrey County Council | Surrey Environment Partnership | Totals |
|-------------|-----------------|----------------------------|---|--------------------------|---------------|----------------|------------------------|----------------------|---------------------------------|------------------------------|---------------------------------------|---------------------------------------|-----------------------------|--------------------------------------|--------|
|-------------|-----------------|----------------------------|---|--------------------------|---------------|----------------|------------------------|----------------------|---------------------------------|------------------------------|---------------------------------------|---------------------------------------|-----------------------------|--------------------------------------|--------|

Contract Management Office Budget Summary

| | | | | | | | | | | | | | | | | |
|---|------------------------------------|-----------|--------|-----------|-----------|-----------|----------|-----------|----------|----------|----------|----------|----------|----------|----------|------------|
| Budget | | | | | | | | | | 368,170 | 368,170 | 368,170 | 368,170 | 426,893 | 447,276 | 2,346,850 |
| Budget carry forward | | | | | | | | | | 11,000 | 11,000 | 11,000 | 11,000 | - | - | 44,000 |
| Budget totals | | | | | | | | | | 379,170 | 379,170 | 379,170 | 379,170 | 426,893 | 447,276 | 2,390,850 |
| Expenditure | Salaries | 1,856,500 | | 1,856,500 | 1,391,812 | 1,304,997 | -86,815 | 1,761,526 | -94,974 | 195,175 | 195,175 | 195,175 | 195,175 | 256,035 | 268,260 | 1,304,997 |
| | Office | 105,250 | | 105,250 | 84,056 | 79,323 | -4,733 | 104,881 | -369 | 11,864 | 11,864 | 11,864 | 11,864 | 15,563 | 16,306 | 79,323 |
| | Team | 98,200 | | 98,200 | 76,424 | 39,290 | -37,134 | 68,630 | -29,570 | 5,876 | 5,876 | 5,876 | 5,876 | 7,709 | 8,077 | 39,290 |
| | Support | 113,400 | | 113,400 | 84,952 | 74,897 | -10,055 | 104,613 | -8,787 | 11,202 | 11,202 | 11,202 | 11,202 | 14,694 | 15,396 | 74,897 |
| | Contract Legal & Technical Support | 54,000 | | 54,000 | 40,338 | 3,218 | -37,120 | 5,000 | -49,000 | 805 | 805 | 805 | 805 | - | - | 3,218 |
| | Comms & Engagement | 112,500 | 44,000 | 156,500 | 117,288 | 70,316 | -46,972 | 105,464 | -51,036 | 17,579 | 17,579 | 17,579 | 17,579 | - | - | 70,316 |
| | Health and Safety Support | 2,500 | | 2,500 | 1,875 | 50 | -1,825 | 2,000 | -500 | 7 | 7 | 7 | 7 | 10 | 10 | 50 |
| | Business Continuity & Risk Mgt | 2,500 | | 2,500 | 1,875 | 0 | -1,875 | 2,500 | 0 | 0 | 0 | 0 | 0 | - | - | 0 |
| | Other Contractor | 2,000 | | 2,000 | 1,500 | 0 | -1,500 | 250 | -1,750 | 0 | 0 | 0 | 0 | - | - | 0 |
| Totals | | 2,346,850 | 44,000 | 2,390,850 | 1,800,120 | 1,572,091 | -228,029 | 2,154,864 | -235,986 | 242,508 | 242,508 | 242,508 | 242,508 | 294,011 | 308,049 | 1,572,091 |
| Budget carry forward income | | | | | | | | | | -11,000 | -11,000 | -11,000 | -11,000 | - | - | -44,000 |
| Income received from authorities to Q3 | | | | | | | | | | -276,128 | -276,128 | -276,128 | -276,128 | -320,170 | -335,457 | -1,760,137 |
| Q4 income estimate (based on year-end projection) | | | | | | | | | | -46,525 | -46,525 | -46,525 | -46,525 | -80,394 | -84,232 | -350,727 |
| Year-end income totals (based on year-end projection) | | | | | | | | | | -333,653 | -333,653 | -333,653 | -333,653 | -400,564 | -419,689 | -2,154,864 |

Service Provider Budget Summary

| | | Elmbridge | Woking | Surrey Heath | Mole Valley | Total |
|--|-------|-----------|-----------|--------------|-------------|------------|
| Core budget | 22-23 | 3,956,511 | 2,268,356 | 3,629,273 | 2,794,502 | 12,648,642 |
| Core payments to Q3 | | 2,706,406 | 1,551,646 | 2,482,568 | 1,911,547 | 8,652,166 |
| Core charges year-end projection | | 4,059,609 | 2,327,469 | 3,723,851 | 2,867,320 | 12,978,249 |
| Year-end projected (Under)/Overspend | | 103,098 | 59,112 | 94,579 | 72,818 | 329,607 |
| Variable budget | | 737,665 | 466,927 | 411,642 | 507,335 | 2,123,569 |
| Variable payments to Q3 | | 273,927 | 267,310 | 231,905 | 125,390 | 898,532 |
| Variable charges year-end projection | | 716,537 | 515,771 | 482,474 | 514,856 | 2,229,638 |
| Year-end projected (Under)/Overspend | | -21,128 | 48,844 | 70,832 | 7,521 | 106,069 |
| Garden/bulky waste income received to Q3 | | - | -296,670 | -434,084 | - | -730,753 |
| Performance Deductions income received to Q3 | | -24,560 | -15,620 | -7,417 | -9,932 | -57,528 |

IT Equipment Contingency Fund

| | |
|------------------------------------|---------|
| Balance brought forward from 21-22 | -35,500 |
| Expenditure to AP9 | 21,796 |
| Current balance | -13,704 |
| Balance projected at year-end | -8,500 |

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Additional National Insurance Claim 08 March 2023

Report Author: Neil Thompson

Background

In April 2022 the government increased the national insurance contribution of employees from 13.8% to 15.05%. The increase in national insurance was reversed from the 6 November 2022.

As such Amey incurred additional cost, between April and November which they are claiming.

Financial claim

Amey has evaluated the cost of the additional national insurance contributions as being £47,727.24

| Authority | Contracted pay over the period | Overtime pay earned over the period | Total pay earned over the period | Less employee NI nil band threshold | 1.25% national insurance increase |
|---------------------|--------------------------------|-------------------------------------|----------------------------------|-------------------------------------|-----------------------------------|
| Elmbridge | £1,414,419.37 | £166,008.33 | £1,558,008.63 | £492,700.00 | £13,316.36 |
| Mole Valley | £1,192,982.44 | £99,012.18 | £1,291,994.62 | £414,626.00 | £10,967.11 |
| Surrey Heath | £1,099,422.83 | £144,447.85 | £1,221,451.60 | £382,790.00 | £10,483.27 |
| Woking | £724,663.33 | £118,223.45 | £842,886.78 | £250,140.00 | £7,409.33 |
| Site Management | £236,102.53 | £34,325.23 | £270,427.77 | £58,366.00 | £2,650.77 |
| Contract Management | £284,333.76 | £0.00 | £284,333.76 | £52,302.00 | £2,900.40 |
| | £4,951,924.26 | £562,017.04 | £5,469,103.16 | £1,650,924.00 | £47,727.24 |

In addition, Amey have claimed a further £5,059.09 as margin.

It is proposed that the management costs are split in line with the partnership share, giving;

| | Elmbridge | Mole Valley | Surrey Heath | Woking |
|------------------------------|-------------------|-------------------|-------------------|------------------|
| Operative costs | £13,316.36 | £10,967.11 | £10,483.27 | £7,409.33 |
| Site and contract management | £1,754.17 | £1,171.30 | £1,532.12 | £1,093.58 |
| Total | £15,070.53 | £12,138.41 | £12,015.39 | £8,502.91 |

Contractual position

The contract does not address the directly which party is liable for changes in taxation.

Under Clause 51 of the contract, Change of Law, there are provisions for Amey under 51.1 e to set out a change in costs resulting from the change in the law.

Clause 51.3 sets out that the parties should discuss incurred additional costs and that Amey must demonstrate they have mitigated those costs to as great an extent as possible.

Given that it was a change in law to allow for national insurance, it is considered a qualifying change in the law. However the claim for margin is not a recoverable cost.

Recommendation

It is recommended that the Committee agrees Amey's claim for increased additional costs resulting from a qualifying change in law, of £47,727.24, but not the claim for a margin of £5,059.09 on the costs.

Additional 2022 Bank Holiday Claim 08 March 2023

Report Author: Neil Thompson

Background

In 2022 there have been two additional bank holidays than in a standard calendar year. The first bank holiday resulted from the Queen's Jubilee celebration over Thursday, 2 – Sunday, 5 June, where Friday, 3 was designated an additional bank holiday.

The second additional bank holiday was for the more sombre occasion of the Queen's funeral on the 19 September.

The first bank holiday was planned, and as per the contract, Amey staff worked the bank holiday, entitling those who worked to triple or double time with an additional day's leave. In line with the Surrey Environment Partnerships request, Amey staff did not work the day of the Queen's funeral, instead working the following Saturday.

Amey offered triple time for the Saturday work, equating it to a bank holiday.

Contractual position

The contract does not address the number of bank holidays within the year nor what to do in situations of an additional bank holiday.

Under Clause 51 of the contract, Change of Law, there are provisions for Amey under 51.1 e to set out a change in costs resulting from the change in the law.

Clause 51.3 sets out that the parties should discuss incurred additional costs and that Amey must demonstrate that they have mitigated those costs to as great an extent as possible.

Given that it was a change in the law to allow for additional bank holidays, it is considered a qualifying change in the law.

Claim

The claim, which is deemed justifiable, is;

| | Elmbridge | Mole Valley | Surrey Heath | Woking | Site management | Total |
|-----------------------|-------------------|-------------------|-------------------|-------------------|------------------|--------------------|
| Jubilee | £16,012.83 | £10,854.52 | £13,255.45 | £11,792.28 | £1,566.71 | £53,481.79 |
| Queens funeral | £27,204.99 | £17,394.06 | £22,112.20 | £17,545.47 | £5,489.77 | £89,746.49 |
| Total | £43,217.81 | £28,248.58 | £35,367.65 | £29,337.75 | £7,056.48 | £143,228.27 |

When partnership share is used to split site management, the costs per authority are;

| | Elmbridge | Mole Valley | Surrey Heath | Woking |
|--|-------------------|-------------------|-------------------|-------------------|
| Additional bank holiday operative costs | £43,217.81 | £28,248.58 | £35,367.65 | £29,337.75 |
| Additional bank holiday site management costs | £2,229.85 | £1,488.92 | £1,947.59 | £1,390.13 |
| Total | £45,447.66 | £29,737.50 | £37,315.24 | £30,727.88 |

Recommendation

It is recommended that the committee accept Amey's claim for increased additional costs resulting from a qualifying change in the law.

Joint Contract Work Programme 2022-23 Progress Update 08 March 2023

Report Author: Nick Meadows

Introduction

A report has been produced below (**Annex 1**) to keep members of the Joint Waste Collection Services Committee (JWCSC) updated on progress with the individual projects and activities under each objective of the joint contract work programme 2022-23. This report period covers mid-October 2022 to the end of February 2023. A summary of the key achievements from this report has been provided in the section below.

Principal officers of the Joint Waste Contract Partnering Board (JWCPB) received a briefing on a draft of this report on 9 February 2023.

More information on what each project and activity entails can be found in the joint contract programme of work 2022-23 document, which was approved at the JWCSC on 3 March 2022.

Key achievements for this period

- A key project has been kicked off to simplify the reporting of issues and incidences with litter and dog waste bins managed by Amey.
- A new video has been produced to help provide additional training to Amey collection crew staff to spot and tackle contamination of recycling bins.
- Collections have been set up at several new developments in the joint contract area.
- New food waste collections were rolled out to about 2,700 flats in Surrey Heath.
- The Surrey Environment Partnership (SEP) 2025 approach document and annexes received sign off at the SEP Members Group meeting on 23 November 2022. All joint contract authorities have now individually adopted it via their governance processes.
- The SEP 'Own Your Impact' campaign focus from mid-November was on the festive period encouraging residents to buy more sustainably, reduce contamination of recycling bins over Christmas and recycle correctly after Christmas. The focus has now switched to encouraging residents to recycle their food waste and reduce the amount of food waste they produce. This campaign has been amplified in the joint contract area.
- Sign-ups to the Rethink Waste scheme in Elmbridge have now reached 3,003 residents, who are committing to reduce the amount of waste they produce. The evaluation of this pilot has been completed and a proposal for a countywide scheme has been included in the draft SEP work programme for 2023-24.
- Recycling guides for 2023 were delivered to all households in the joint contract area.
- Key processes have been established to ensure the contract continues to operate safely.
- A protocol document to protect those who work alone on behalf of Joint Waste Solutions (JWS) has been produced and published on the JWS intranet.

Recommendations

It is recommended that members note this update and the achievements during this period.

Annex 1: Joint contract work programme 2022-23 progress update mid-October 2022 to the end of February 2023

| Objective 1: Improve the efficiency and effectiveness of the service enabling a better customer experience. | |
|--|--|
| Projects/activities | Progress update |
| Customer enquiries and complaints | <p><u>Management of customer enquiries and complaints</u></p> <ul style="list-style-type: none"> The JWS Operations East Team estimate that they dealt with an average of 200-250 complaints each week during this period in Elmbridge and Mole Valley¹. This is the same as the last period. In this period, Amey have recorded 432 complaints in Surrey Heath of which 19 were stage 2 complaints, and 822 complaints in Woking of which 45 were stage 2 complaints. The JWS Operations West Team estimate that they've directly received an average of 100-110 complaints a week during this period across their two areas. This is slightly higher than the previous report, largely due to complaints relating to garden waste billing. Since the last update a further 16 FOI requests have been responded to by the JWS Operations Teams. <p><u>Complaints process review</u></p> <p>The first phase of the complaints process review is close to completion with final recommendations in the process and system changes required being documented. Once the report is finalised, in discussion with partners it will help decide which improvements are to be implemented in a phase 2 of the project from April 2023.</p> |
| Contract management and performance monitoring | <p><u>Contract management and performance reporting</u></p> <ul style="list-style-type: none"> Q3 litter and detritus surveys were completed in Elmbridge, Mole Valley and Surrey Heath in December. Results have been shared with Amey and performance deductions to be applied to the variable invoice for December in Elmbridge. Contract meetings have been held, including weekly depot/operational discussions, and the monthly Operations Board. KPI data is being reviewed monthly so that relevant deductions can be applied to the monthly variable invoices. Quarterly performance reports have been produced and statutory data returns (including Waste Data Flow reporting) have been completed on behalf of the four partner authorities. |

¹ In Elmbridge and Mole Valley customer enquiries are managed via their own authority customer relationship management systems (CRMs). Unfortunately, it's not straightforward to compare information from these systems, as different categorisations are used by the customer services teams. Customer enquires in Surrey Heath and Woking are managed by the Amey contact centre via Whitespace

| | |
|---------------------------------|--|
| | <p><u>Contract monitoring processes</u> The contract manual continues to be drafted. The drafting of the guidance on remediation notices has been extended to cover all mechanisms to hold Amey to account. Progress has also been made on drafting guidance for planning application requests, non-domestic charging, annual sum invoicing and a health and safety overview. It's hoped these can be drafted by the end of March 2023. Work needs to be delegated to officers to write up individual processes, such as the LADS survey. Also, the complaint process review mentioned above shall look to produce guidance on complaint handling.</p> <p><u>Litter and dog poo bins</u> A comprehensive review of the litter and dog poo bins managed by Amey in Elmbridge, Mole Valley and Surrey Heath is underway. This includes reviewing bin distribution and bin condition to identify where changes may be required, scope costs and identify avenues for funding a programme of replacement/refurbishment. Alongside this, we are seeking to improve the reporting mechanisms, with the goal of simplifying the process for residents to report a problem with a bin, such as through the use of QR codes which link straight to the correct online form.</p> <p>The latest update is that the bin sticker including a QR code has been designed for Surrey Heath and sent off to print, and we expect to start stickering their bins from early March 2023. CIL and levelling up funding to provide replacement bins in Elmbridge has been secured and we are looking to replicate this in the other areas with a business case currently being drafted for Surrey Heath. The first batch of replacement dual recycling bins has been ordered for Elmbridge.</p> |
| Contract IT system improvements | <p><u>Whitespace</u> Whitespace is largely bedded in and is contributing to service improvement. Amey have introduced a performance dashboard to assist their management teams in targeting poor performing crews or repeat misses. The work by Elmbridge Borough Council (EBC) and Mole Valley District Council (MVDC) to integrate their systems is ongoing and will support improved performance and customer journey.</p> <p>The project working alongside Amey to look at how the data in Whitespace will be used to improve invoicing and key performance indicators (KPIs) has progressed in this period. Irregularities in the invoicing process and how this can be addressed have been discussed, and work continues to move this forward. The project is also now focusing on how data supporting the KPIs can be extracted out of Whitespace.</p> <p><u>CRMs</u> Weekly meetings have been taking place between JWS, EBC, a software company called IEG4 and Whitespace to progress the integration of webforms being developed by IEG4. Separate meetings have been held between</p> |

| | |
|--|---|
| | EBC and JWS to review processes for the forms which will be built in-house and this work is ongoing. MVDC are in the process of integrating their missed bin form. |
| Future service delivery resulting from upcoming changes in national policy | <p>While we await more details from Government on the collection and packaging reforms, especially on consistency in recycling collections, we did receive a bit more information at the end of 2022 on Extended Producer Responsibility (EPR) in terms of payments and what data will be required to inform assessments. A summary of what has been learned from recent webinars and workshops was shared with the principal officers and portfolio holders in the SEP update sent on 16 December 2022. We continue to engage Defra on this topic and will share further details with the joint contract area when it becomes available.</p> <p>The Government also released its response to the deposit return scheme consultation on 20 January 2023. The key points we have learned so far from this was shared with principal officers and portfolio holders on 27 January 2023.</p> |
| Data management | <p>A series of reviews have been agreed with Amey, which shall improve the information of communal bins and number of subscribed garden waste bins.</p> <p>In addition the review of assisted collections has begun in Elmbridge and Surrey Heath and will shortly be started in Mole Valley and Woking. Residents who have been using the service for two or more years are being contacted to confirm if they still need help with their bins.</p> |

| Objective 2: Deliver operational improvements that enable reductions in waste and increase the quantity and quality of recycling | |
|---|--|
| Projects/activities | Progress update |
| Amey staff training video on reducing contamination of DMR | JWS have finished the production of a newly created Amey staff induction training video. It will help collection crew staff to spot and tackle contamination of recycling bins. The video will be used to train new staff and to provide refresher training for existing staff. |
| Collections policy and managing agent guidance | Work is underway to document and publish a general collections policy which applies to all property types and a set of guidelines for managing agents and landlords on their roles and responsibilities in supporting their residents to appropriately dispose of their household waste. Both documents will be useful for managing waste inquiries consistently and for collaborating with managing agents to address problems that are affecting services for residents. The aim is for the guidance to be ready by the end of May 2023. |
| Set up of collection services at new developments | The JWS Operations Teams have provided comments on requirements for waste storage and collections as part of submitted planning applications on new developments, to ensure they are fit for purpose. As part of the planning process, site visits are often undertaken to confirm requirements or answer developers' queries. The team estimate that they are reviewing about 50-55 planning applications a month, across all four areas. This is down by about 10 applications a month compared to the last period. |

| | |
|--|---|
| | <p>The team are then liaising with developers/agents to commence collections as new developments are occupied. In recent months, some significant developments have become occupied across the joint contract area. The JWS Operations Teams have supported developers in specifying bin requirements, and overseeing the delivery of containers and start of collections at sites including:</p> <ul style="list-style-type: none"> • Ambers Court, Walton-on-Thames in Elmbridge. • Tanners Meadows, Brockham in Mole Valley. • Further phased occupation of Woodside Grove, Bagshot in Surrey Heath. • Further phased occupation of the flagship development, 'The Marches' in Woking town centre. |
| Benefit from countywide service improvement initiatives. | <p>The joint contract area is benefitting from the delivery of the following key countywide service improvement initiatives:</p> <p><u>Improving food waste recycling for flatted properties with collection services</u></p> <p>The results of the previous trial that took place in several areas across Surrey including Woking to increase the use of food waste recycling services has been analysed initially. These trials used a letter or leaflet to promote the benefits of using the food waste service, with bin labels and signage also updated. The initial results are inconclusive and show that there aren't concrete themes over the trial areas. The project is also likely to have been impacted by the cost-of-living crisis. This could have reduced food waste which may have impacted the tonnage assessment of what was captured.</p> <p><u>Introducing food waste collection services at flatted properties where there is currently no collection</u></p> <ul style="list-style-type: none"> • The Surrey Heath rollout to 2,700 flats was completed in mid-November. Post monitoring of this rollout is underway with tonnages being analysed to truly understand the full impact of the work. This initial analysis is set to be complete by the end of March 2023. • A rollout plan to about 2,000 flats in Elmbridge is currently being developed, with preliminary site visits already occurring earlier in the year. The plan is set to be agreed in March 2023 with rollouts to occur in Q1 of 2023-24. • A rollout plan for about 2,000 flats in Mole Valley is currently paused due to resource constraints within the team but will be picked up again in March 2023. It's expected that this rollout will occur at the start of Q2 23-24. • Discussions will continue with Woking and the JWS Operations Teams to establish a plan for future rollouts to remaining flats. <p><u>Contamination reduction at flats</u></p> |

Further interventions are required at the Heart site and other properties in Elmbridge following recent issues that have been identified. Some work has taken place at the Heart site, but the rest of this and work to other properties in Elmbridge will be completed during Q1 23-24.

Contamination reduction targeted interventions

A total of 194 letters went out to households in the joint contract area during August to October where contamination of their recycling bin had been identified. These bins were rejected and tagged with a hanger to state that contamination had been found. These households were then compared with a 'control group' of 205 households in the joint contract area, where contamination had also been identified in their recycling bin. The bins from these households were also rejected, however only a hanger was applied, and a letter was not sent. The contamination behaviour of both sets of households was reviewed to understand the impact the letters and bin hangers have had. The analysis indicates that the letters have not had an additional impact on contamination behaviour compared to rejecting a bin and applying a hanger. A report including recommendations from the project is being written up and is due to be shared with SEP officers by March 2023.

Shared contamination monitoring resource team

The inspection of communal bin stores and kerbside recycling bins to see what improvements can be made to reduce contamination and improve the quality of recycling has been completed. Data analysis has been conducted with the initial raw data shared with the participating D&Bs alongside individual recommendations to address contamination.

SEP 2025: A partnership approach to waste prevention and recycling

The SEP 2025 approach document and supporting annexes were approved at the SEP Members Group on 23 November 2022. A process has now started to get SEP 2025 adopted by individual Surrey authorities via their respective governance processes. All joint contract authorities have now individually adopted SEP 2025 via their decision making bodies.

In tandem with this, we have started work to develop individual delivery plans for SEP's authorities which support the priorities in SEP 2025. We have now met with all of Surrey's authorities to discuss outline plans and hope to refine and agree them by early March 2023, before they are reviewed by the SEP Funding Board on 16 March 2023 to ensure they are fair and consistent ahead of delivery commencing from 1 April 2023.

Doman Road redevelopment

It has been agreed with Surrey Heath Borough Council (SHBC) that the redevelopment of Doman Rd will be paused until Surrey County Council (SCC) are able to prepare their business case, as to ensure that both

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| | <p>organisations have agreed costs before taking papers for decisions. It is likely that SCC will be developing their business case in May / June 2023.</p> <p><u>Randalls Road depot development</u> We are still finalising the different aspects of this work including how this will be resourced, however in the meantime MVDC have approved the kick off of this project.</p> <p><u>Waste data system</u> A new contract has been agreed with OpenSky, which includes additional provisions to manage the performance and maintenance of the system. This will be for 2 years from March 2023, with 2 additional 1-year extensions. Additional mechanisms have been agreed as part of the contract to ensure OpenSky meet their KPIs.</p> |
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| Objective 3: Ensure residents are informed about their collection service | |
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| Projects/activities | Progress update |
| Service delivery communications | <p>Service delivery communications during this period continued to respond to the seasons including leaf clearing, wet weather messages about keeping cardboard dry, and messages about frozen bins. Communications also covered the festive period collection pattern changes, advice about how to dispose of Christmas trees, battery fires and careful driving around crews.</p> <p>In addition, new garden waste tags were produced for Elmbridge, recycling and rubbish signs were produced for Surrey Heath and Woking and new events banners were produced. The joint contract introduction film for members was also updated and litter bin stickers have been produced. Communications have also been produced to support the assisted collections review mentioned earlier.</p> |
| Digital channel management | <p>The JWS website was updated regularly to communicate service-related information including any issues with daily completions. The garden waste section was also updated when Mole Valley confirmed they were able to take new garden waste subscribers and a new page was created to support the assisted collection review.</p> <p>From 1 April 2022 to 19 February 2023 there were 557,760 page views of the JWS website. The most visited page continues to be where residents can check their collection day, followed by the pages related to garden waste and where to report a missed collection.</p> <p>In addition to the above we have also started the refresh of the JWS website and completed phase one. This involved:</p> |

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| | <ul style="list-style-type: none"> • Merging Request and Report into one section so all can be found in customer request pages one place. • Adding an 'Other enquiries' page for additional reports that residents can make that don't require a dedicated page, such as reporting bins that have not been put back properly after collection and reporting spillages caused by collection crews. Area specific links on how to report these things were also added. • Updating the street cleaning page to include information of what we do and where. <p>The JWS Twitter account management involves responding to customer queries and complaints. Wherever possible this is done by diverting the resident away from the public Twitter feed and into direct messaging. From 1 April 2022 to 19 February 2023, we received 293 customer queries via Twitter and responses were managed in conjunction with the JWS Operations Teams.</p> |
| Media management | Two media enquiries from the Sunday Times were managed during this period. The first related to Surrey Heath's high recycling rate, asking why we thought it was high and also querying end destinations for the recycling. The second came from the newspaper's agony aunt who was contacted by a Woking couple who were having difficult dealing with Amey about their garden waste subscription. Responses were provided for both and the latter was flagged with Amey to try and avoid similar issues in the future. |
| Provide content for partner channels | Content related to the topics listed above was created for the joint contract partner communications teams to share via each council's own channels. Content was also drafted for the March issue of Surrey Heath's resident magazine Heathscene and their fortnightly member briefings. |

| Objective 4: Inspire and encourage residents to prevent, reduce, reuse and recycle | |
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| Projects/activities | Progress update |
| Own Your Impact campaign amplification | <p>The SEP Own Your Impact campaign continued its focus on food waste recycling until early November and this was amplified with additional activity in the joint contract area. This has now been evaluated and results include 19,000 video views, 178,000 views of Facebook posts and over 6,000 website visits.</p> <p>Following this, the Own Your Impact campaign focused on festive messaging, aiming to reduce contamination of recycling bins, as well as encouraging residents to make sustainable choices when shopping and providing advice about food waste reduction. This was also amplified in the joint contract area with activity targeted by postcode. The results included more than 42,000 video views, 11,000 website visits and 471,000 Facebook impressions resulting in 6,300 engagements (shares, likes, comments etc). There were also almost 18,000 searches on the Surrey Recycles online tool and app countywide during the campaign period.</p> |

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| | Other communications during this period focused on Christmas-related awareness days, such as Black Friday, Cyber Monday and Christmas Jumper Day and more recently National Pie Day, Valentine's Day and Pancake Day. |
| Contamination communications | <p>A contamination campaign ran in the joint contract area during September and October using template artwork from WRAP's new Let's Recycle Right toolkit, adapted to reflect the kerbside recycling collections in the joint contract area.</p> <p>The evaluation showed there were 21,123 views of the campaign pages on the JWS website and the campaign video was seen 13,346 times across Facebook, Twitter and YouTube. There were also 1,368 engagements (likes, comments, shares, link clicks) on SEP Facebook posts targeted to joint contract area postcodes; 15,616 searches on the Surrey Recycles search tool; 333 app downloads; and almost 800 plays of the waste sorting game, even though this wasn't specifically promoted. As a result, the remaining budget for contamination communications will be used on a second phase of the campaign in March.</p> |
| Social media | <p>Promoted (paid) posts on social media are used to amplify the SEP campaigns through the SEP Facebook page, targeted to postcodes in the joint contract area and through JWS Twitter.</p> <p>Organic (non-paid) posts which communicate key messages about recycling and reducing waste are also regularly shared on JWS Twitter, alongside service-related messages. The total reach for this from 1 April 2022 to 19 February 2023 was 131,396 and there were 5038 engagements which are retweets, likes and comments. The biggest spikes were for festive messaging including Christmas tree disposal, weather-related comms about frozen bins and wet cardboard and food waste recycling.</p> |
| Community events | The JWS Operations West Team hosted a recycling workshop to a School in Woking to help them on their way to achieving their 'Eco-School' accreditation. The Operations East team have attended two to Women's Institute meetings in Mole Valley in recent weeks. We will continue to support these types of events where requests are made. Materials for use at events are also in development. |
| Gain maximum benefit from countywide engagement initiatives | <p><u>Rethink Waste</u></p> <p>Work has continued in this period to promote the waste reduction engagement and incentive scheme Rethink Waste to residents and schools in the trial area of Elmbridge. The second phase of the local school's initiative closed at the end of October. Five local primary schools took part and encouraged parents of their pupils to sign up and donate points to them that they earned by completing waste reduction activities. The winning school, Esher Church School, won £419 that they plan to use to develop the school's recycling and waste reduction facilities.</p> <p>In November, the scheme looked at the impact of electrical waste on the planet, what it is and how to safely dispose of it. Pointing out locations to recycle, including batteries. An email was sent on 14 November to</p> |

subscribers of the Elmbridge garden waste collection service for a chance to win a host of great prizes including a £50 garden centre voucher if they signed up to the scheme. In December, the scheme focused on having a zero waste Christmas, by removing as much waste as possible. This campaign looked at making our own festive treats, zero waste gifts to buy family and even decorating the home. It also signposted where people could safely send their waste, should they create any. A second email was also sent to subscribers of the Elmbridge garden waste collection service encouraging them to sign up to the scheme. Throughout January, the scheme introduced easy tips and tricks to hopefully pass on new sustainable habits to residents.

As of 10 February 2023, 3,003 Elmbridge residents had signed up to the scheme (an increase of 1,263 since 30 September 2022) who are committing to reduce the amount of waste they produce. Most of this increase can be attributed to the emails that were sent out to subscribers of the garden waste collection service.

The evaluation of the Rethink Waste scheme from November 2021 to October 2022 has now been completed. The key highlights from this are:

- 3% of households signed up in Elmbridge (not including the garden waste subscriber email).
- Households on collection rounds that had high numbers of sign-ups reduced their rubbish tonnages by 3.4% more than those on rounds with lower numbers of sign-ups. If all rounds had a similar level of high sign-up, then the trial could have achieved a 3%+ reduction.
- Households that signed up engaged very well with the content with over 27,000 engagements.
- Residents in the scheme were surveyed in March and October 2022 and results indicated positive behaviour change.
- It was difficult to compare tonnages because of COVID-19, but a summary of tonnages showed:
 - Compared with the same period during the previous year, rubbish tonnages in Elmbridge reduced by 5.1% whereas in Mole Valley, an area that has had historically similar tonnage trends, tonnages reduced by 2.5%.
 - Compared with pre-COVID, rubbish tonnages collected during the measurement period of 1 May - 31 October 2022, remained roughly similar.
 - Compared to the same period in 2021, rubbish tonnages in Elmbridge reduced by 0.6% more than the average of the other ten district and borough councils (D&Bs) in Surrey.
- It's likely that many residents in the scheme have become champions of waste reduction in their communities.
- 16 primary schools in Elmbridge engaged in waste reduction with each of them receiving funding to carry out a project that will benefit their environment.
- 3,675 cash donations were made to charities by Elmbridge households. Greenredeem have been asked for further information on this.

The learning from this scheme is being used to inform the planning for a countywide scheme to be delivered in the SEP 2023-24 work programme.

Recycling guides

Recycling guides and calendars for 2023 were delivered to all households in the joint contract area by mid-November 2022.

Food waste targeted interventions

Post-intervention monitoring for the targeted communications that went out during October 2022 to houses in Elmbridge and Mole Valley identified using in-cab data as ones not regularly using the food waste collection service has been underway since November 2022.

Work was also carried out to further extend the communications in Mole Valley in February and a total of 17,734 properties were targeted. Evaluation to assess any increase in participation and tonnage will now be undertaken.

Objective 5: Manage the joint waste contract to ensure it is resilient, operating safely, and performing effectively.

| Projects/activities | Progress update |
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| Operational Health and Safety monitoring | <p>A variety of work has been undertaken to ensure the joint contract operates safely including:</p> <ul style="list-style-type: none"> • Depot audit reports are completed for all four sites, and a tracker for resulting improvements and actions created. Regular update meetings are held with Amey and JWS to review progress on the outstanding items. • A weekly report for outstanding close calls has been implemented notifying JWS of any responses that are overdue or close to deadline, to ensure updates are provided to Amey in a timely way. • A review of the route round risk assessments is underway and are due to be completed by end of March 2023. • JWS have attended SHBC'S quarterly health and safety committee meeting providing updates and stats. |

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| Business Continuity | <p>Action to review our response to the industrial action is ongoing. The lessons learnt report has been shared with the JWCPB, JWCSC and Amey for feedback. An action plan is now being produced and built in to the 2023-24 programme of work.</p> <p>Amey submitted their revised business continuity plan, and it has been agreed a risk workshop shall be held in the final quarter to strengthen the range of scenarios covered and test their plan.</p> |
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| Objective 6: Support the joint contract authorities' carbon reduction plans | |
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| Projects/activities | Progress update |
| Reporting emissions from waste collection activities | Emissions data for 2021-22 is being collected, this has been provided by Amey for the operational elements of the joint contract area. Data is being collated, checked and results will be published in the Recycling in Surrey 2021-22 report (expected early-mid 2023 dependant on when Defra publish the data), and to each joint contract authority individually. |
| Working towards a net-zero emissions vehicle fleet | <p><u>SEP Infrastructure & Transport Delivery Plan</u> Initial project work has continued on developing an infrastructure & transport delivery plan for Surrey. Initial stages of the project delivery include setting up a SEP working group by early March 2023, and scoping procurement to appoint external consultancy support to baseline our current services and model future options. The aim is to have the external consultancy appointed by early April 2023.</p> <p><u>Amey low carbon fleet replacement</u> As part of the original schedule 27, several street cleaning assets including sweepers and cages are due for renewal. Prior to bringing forward the details of vehicles Amey wish to purchase; they are reviewing options for low carbon fleet replacements. However, this work has been delayed and JWS are hoping to receive Amey's proposal shortly.</p> |

| Objective 7: Work with partner authorities to ensure the work programme is delivered with appropriate governance and oversight. | |
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| Projects/activities | Progress update |
| Joint contract governance | <ul style="list-style-type: none"> JWS attended the meetings of SHBC's P&F Committee meeting in November 2022 and January 2023, as well as the Woking O&S Committee meeting in January 2023. JWCPB and JWCSC meetings were held in November/February and December respectively, with briefings for partner authority officers and members also provided beforehand. Regular meetings have been held with board members to update on discussions with Amey regarding service improvements and efficiencies across the contract. |

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| Networking | We have continued to gain insight and intelligence from authorities and the wider industry by contributing to SEP working groups and sharing/obtaining best practice. |
| Financial management | Quarterly budget update reports are produced in conjunction with SHBC's Finance Team to present to the JWCPB and JWCSC meetings. Budgets for 2023-24 were presented and approved at the November cycle of JWCPB and JWCSC meetings. |

| Objective 8: Enhance our ways of working to deliver organisational efficiencies. | |
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| Projects/activities | Progress update |
| Review ways of working | <p><u>Savings opportunities</u> Work is underway to provide a background document for kerbside WEEE & textiles collections and review the costs and income linked to bring sites in the joint contract area. The team are also exploring opportunities to obtain external funding for projects that can be delivered in 2023-24.</p> <p><u>Future office working</u> Various options for new office locations have been considered by JWS's Senior Leadership Team. The unfeasible options have been eliminated and the preferred option for alternative office space and storage within Dukes Court is being discussed with the marketing agent.</p> <p><u>Lone worker review and protocol document</u> The lone worker protocol document was finalised and signed off in November. It has been published on the JWS intranet and will help ensure a consistent approach is followed to protect those who work alone on behalf of the organisation.</p> |

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Joint Contract Work Programme 2023-24
08 March 2023

Report Author: Jo Chauhan

1. Introduction

The purpose of this report is to introduce the draft 2023-24 joint contract work programme, and outline the elements that have been reviewed and amended from 2022-23, for consideration and approval by the Joint Waste Collection Services Committee (JWCSC).

2. 2022-23 work programme

This year's programme was agreed by the JWCSC on 3 March 2022 and is focused around eight objectives which are:

1. Improve the efficiency and effectiveness of the service enabling a better customer experience.
2. Deliver operational improvements that enable reductions in waste and increase the quantity and quality of recycling.
3. Ensure residents are informed about their collection service.
4. Inspire and encourage residents to prevent, reduce, reuse and recycle.
5. Manage the joint waste contract to ensure it is resilient, operating safely, and performing effectively.
6. Support the joint contract authorities' carbon reduction plans.
7. Work with partner authorities to ensure the work programme is delivered with appropriate governance and oversight.
8. Ensure activities are delivered with appropriate governance and oversight.

As in previous years we have set out a broad range of activities to complete over the course of the current year, and have reported progress on these at the quarterly Partnering Board and Committee meetings. We've adapted to some challenges throughout the year, and added new areas of work in response to these too – a good example being the response to the industrial action which took place in August, and the subsequent review which took place to assess this and make recommendations for strengthening our business continuity arrangements going forward.

In summary, a considerable amount of work has been delivered so far in line with the 2022-23 work programme including:

- New training video for Amey collection crew to tackle recycling contamination.
- Improvements to about 350 flats at the Heart site in Elmbridge to reduce contamination of communal recycling bins.
- Targeted letters went out to 194 households in the joint contract area on what can and cannot be recycled.
- Collections have been setup at multiple large new developments in the joint contract area.
- Rollout of food waste recycling collections to about 2,700 flats in Surrey Heath.
- Sign ups to the Rethink Waste scheme has reached over 3,000 residents in Elmbridge, who are committing to reduce the amount of waste they produce.

- Recycling guides for 2023 were delivered to all households in the joint contract area.
- Key processes have been established to ensure the contract continues to operate safely.
- Amplification of the SEP Own Your Impact campaign across the joint contract area.
- Briefings on the potential impacts of the upcoming national collection and packaging reforms.

More detailed information on progress with delivering the activities in this year's programme can be found in the programme update which is a separate agenda item.

3. Developing the work programme for 2023-24

In drafting the work programme for 2023-24, we have evaluated the “business as usual” (BAU) and project work achieved in the current programme, involved the full team in a workshop to review data on current performance and brainstorm ideas that we can take forward, prioritised the long list, and then considered this alongside the scope of the budget and resources we have to undertake the work.

The development of the joint contract programme has also been finalised in tandem with the SEP delivery plans for each of the four authorities to ensure the team can deliver on these in parallel.

Our focus areas have not undergone any significant changes but again we have adjusted the objectives slightly to better reflect how we are grouping work and intending to report the progress on it going forward. The only amendment is to incorporate the activities linked to supporting carbon reduction plans under Objective 1, as these link closely with the contract monitoring and data management activities which sit here.

It is also important that the programme remains flexible and adaptable throughout the year, and that the objectives and activities are reviewed periodically to ensure that there remains a focus on priorities, and that new issues or opportunities can be responded to as they arise.

The format of reporting progress updates to the Waste Partnering Board and Joint Waste Collection Services Committee meetings has been adapted this year in response to feedback received. We will undertake to refine it further if required going forward.

The full proposed programme for 2023-24 is set out in Appendix 1, including the description of the planned activities and the measures of success.

4. Recommendation

The JWCSC is asked to:

1. Provide feedback on the revised objectives and updated programme of activity for 2023-24.
2. Approve the objectives and activities, subject to any changes requested as part of the feedback provided.



Joint contract area work programme

2023 – 2024

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Objectives

In building the work programme for 2023-24, we have evaluated the work undertaken in the current year, reviewed performance data, budgets, and resourcing to develop a range of business as usual (BAU) and improvement project activities. Focus will continue to be applied on ensuring services in the joint contract area operate safely and effectively, and that improvements are made to deliver a better customer experience. This work programme also aligns with the priorities within [Surrey Environment Partnership \(SEP\) 2025: a partnership approach to waste prevention and recycling](#), and supports the completion of the associated delivery plans that have been developed for each of the joint contract authorities.

The objectives for 2023-24 are:

1. Improve the efficiency and effectiveness of the service enabling a better customer experience.
2. Deliver operational improvements that enable reductions in waste and increase the quantity and quality of recycling.
3. Ensure residents are informed about their collection service.
4. Inspire and encourage residents to prevent, reduce, reuse and recycle.
5. Manage the joint waste contract to ensure it is resilient, operating safely, and performing effectively.
6. Work with partner authorities to ensure the work programme is delivered with appropriate governance and oversight.
7. Enhance our ways of working to deliver organisational efficiencies.

Programme of activity

For each objective we have detailed below the activities we plan to deliver for 2023-24. These will be reviewed on an ongoing basis and updated as appropriate. Also included is how we'll measure success for each objective. Activities that are also included directly in one or more of the authority SEP 2025 delivery plans are in **bold**.

| Objective 1: Improve the efficiency and effectiveness of the service enabling a better customer experience. | | |
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| Activity | Description | Improvement or BAU |
| Customer enquiries and complaints | Management of customer enquiries and complaints by: <ul style="list-style-type: none"> • Responding to enquiries, complaints and Freedom of Information responses within the required timescales. • Monitoring complaints to identify repeat issues that we can explore further with Amey for more coordinated action. • Undertaking regular meetings with customer service teams to identify issues and undertake joint remedial action. | BAU |
| Complaints process improvements | Implementation of the recommendations from the Complaints Process Review. | Improvement |
| Support Amey Improvement Plan 2023-24 | Suggest areas for inclusion and support delivery of this where required. | Improvement |

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| Contract management and performance monitoring | <p>The joint contract will be managed, and performance monitored by:</p> <ul style="list-style-type: none"> • Holding and documenting contract meetings, identifying and carrying out remedial action where required. • Maintaining and updating the operations team annual work schedule. • Undertaking business as usual contract monitoring including contamination checks, street cleaning inspections, and site visits to resolve repeat service issues. • Using the Whitespace system / analytics to identify & replicate best practice across the JWS and Amey depot teams. • Reviewing Amey performance reports and providing assessments against Key Performance Indicators and Local Performance Indicators (including Litter and Detritus Surveys). • The production of quarterly performance reports for the Waste Partnering Board and Joint Waste Collection Services Committee. • Completing or contributing to statutory data returns on behalf of the four partner authorities (including Waste Data Flow reporting). <p>Reporting emissions from waste collection activities:</p> <ul style="list-style-type: none"> • Work with Amey to ensure data is supplied for joint contract authority reporting requirements. This feeds into the future service delivery work outlined below. | BAU |
| IT system improvements | <p>Specify requirements for, and approve the format of, improved performance reports being developed by Amey.</p> <p>Achieving integration with the various CRMs used by the partner authorities.</p> | Improvement |
| Litter bin and dog poo bin improvements | Comprehensive review of the litter and dog poo bins managed by Amey to identify where changes might be required and improve reporting of problems e.g. overflowing bins. | Improvement |
| WEEE and textile collections - contract renewals | Renew/re-procure contracts that are due to expire in July 2023. | BAU |

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| Future service delivery | Preparatory work for procuring the next contract (from June 2027) | Improvement |
| | Develop an implementation plan for service changes that are required as result of emerging legislation and policy to support the collection and packaging reforms (CPR). | |
| Data management | Working towards a net-zero emissions vehicle fleet <ul style="list-style-type: none"> Align with the SEP Infrastructure and Transport Delivery plan project and carry out a review of depot infrastructure and future fleet requirements. Work with Amey to pilot alternative, low carbon fuel options and ensure alternative fuel vehicles are considered as part of the mid-contract refresh of the street cleaning fleet. | BAU |
| | Maintaining waste collection and street cleaning data to ensure accuracy. | |
| | Alignment of folder structure across the four authority areas, to support oversight and reporting as well as increasing service resilience. | Improvement |
| | Utilise data (intelligence) to identify where improvements to the service can be made | |
| | Develop the team's use of GIS and see where else this can be utilised. | |
| Measures of success: <ul style="list-style-type: none"> Customer enquiries and FOI requests dealt with within authority service level agreements. Complaints process recommendations agreed with Customer Service teams and Amey, and implemented. Successful contribution to Amey improvement plan projects enabling these to be delivered. Contract performance indicators met or exceeded. Authority reporting forms integrated with the operational IT system. Automated processes for performance reporting and invoice generation. Increase in customers accessing services online. Identify funding routes for litter bin replacements, procure and install new containers where required. Streamlined reporting processes for overflowing litter bins introduced. Disposal arrangements for textiles and WEEE secured. Procurement strategy developed and agreed by partners. Implementation plans developed to support service changes arising from CPR. Pathway developed for working towards a net-zero emissions vehicle fleet. Accurate data available to inform contract improvement and service efficiency work. GIS training delivered and improvements plan produced. | | |

| Objective 2: Deliver operational improvements that enable reductions in waste and increase the quantity and quality of recycling | | |
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| Activity | Description | Improvement or BAU |
| Review of collection services at existing developments | <p>Utilise crew and customer feedback to identify locations where improvements in service provision or participation can be made.</p> <p>Work with housing associations and managing agents on improving bin store design and capacity to encourage better use of services and reduce contamination of recycling.</p> <p>Document and publish a set of guidance on the roles and responsibilities of managing agents in supporting their residents to appropriately dispose of their household waste</p> | Improvement |
| Set up of collection services at new developments | <p>Help set up collection services at new developments by:</p> <ul style="list-style-type: none"> • Providing guidance on requirements for waste storage and collection. • Commenting on planning applications and working with developers to ensure waste facilities at new build sites are fit for purpose. • Liaising with developers/agents to commence collections as new sites are occupied. | BAU |
| Improve WEEE collections | Support the bid to materials focus to acquire funding to grow WEEE collections and improve communal bin stores in the joint contract area | Improvement |
| Bring bank review | Complete a review of bring banks in the joint contract area to determine options for future provision | Improvement |

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| Benefit from countywide service improvement initiatives. | <p>The joint contract area will benefit from the delivery of the following key countywide service improvement initiatives:</p> <ul style="list-style-type: none"> • Introduce food recycling at flats where there is currently no collection, including providing bins, liners and communication materials to engage residents in the new service. At the same time, carry out any necessary improvements at these sites to reduce the contamination of communal recycling bins. This includes reviewing bin capacity, introducing reduced aperture lids and locks or providing one-off replacements of broken locks, updating signage and providing communication materials to encourage residents to recycle the right items. • Applying 'no food waste' stickers to new and replacement residual waste bins. • Trials of cleaning communal food bins at varying intervals to assess whether improving bin cleanliness encourages greater use of food waste recycling service. • Support joint contract partners with the execution and monitoring of activities in the 2023-24 SEP 2025 delivery plans and the development of delivery and/or improvement plans for 2024-25. • Management of the SEP waste data system, including contract management and managing the supply of weighbridge data. <p>Also provide operational input to, and participate in trialling of, interventions to help inform the development of other key SEP projects.</p> | Improvement |
| Measures of success: <ul style="list-style-type: none"> • Direct engagement with residents and other stakeholders on site improvements. • Participation in all available services at new developments from first occupation. • Funding bid for improvements to WEEE collections submitted and, subject to funding, trial interventions undertaken. • Bring bank summary and recommendations for each of the contract areas completed. • Delivery of the countywide service improvement initiatives | | |

| Objective 3: Ensure residents are informed about their collection service | | |
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| Activity | Description | Improvement or BAU |
| Service delivery communications | <p>Ongoing review and creation of communications materials to support the running of the service, ensuring the most appropriate format is used for each type of communication. e.g., bin hangers and notices about contamination, garden waste subscriptions, parking.</p> <p>Creation of content and toolkits about the above for partners to share on their own channels.</p> | BAU |

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| Service change communications | Communications to update residents about any changes in service delivery, e.g., due to driver shortages, strike action, adverse weather, vehicle breakdowns. | BAU |
| Digital channel management | <p>Maximise the use of digital channels to communicate with residents wherever possible.</p> <p>Management and updates of the JWS website including:</p> <ul style="list-style-type: none"> • undertaking accessibility reviews. • review of site to identify and make improvements to structure and content. <p>Management of customer queries and complaints received via Twitter.</p> | BAU |
| Media management | Respond to media enquiries from local and trade media, drafting responses and liaising with partners as appropriate. | BAU |
| Garden waste communications | Promotion of the garden waste service to increase sign ups. | Improvement |
| Measures of success: <ul style="list-style-type: none"> • Digital channel metrics (e.g., website visits, Twitter queries resolved). • Positive media coverage. • Garden waste comms engagement and customer numbers. | | |

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| Objective 4: Inspire and encourage residents to prevent, reduce, reuse and recycle | | |
| Activity | Description | Improvement or BAU |
| Countywide campaign amplification | Amplification of SEP Own Your Impact campaign to upweight messages in the joint contract area using media channels targeted by postcode and the JWS twitter account. | Improvement |
| Textile communications | Creation of a specific campaign to address the low capture rate of textiles. | Improvement |

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| Gain maximum benefit from countywide engagement initiatives | <p>Areas where the joint contract authorities will benefit from the SEP 2023-24 work programme include:</p> <ul style="list-style-type: none"> • Creation and distribution of recycling guides and collection calendars for 2024, tailored as appropriate to each joint contract area. • Further roll out of interventions to increase food waste recycling where participation is lowest. • Countywide rollout of the Rethink Waste scheme to incentivise residents to prevent and reduce their waste. • Identifying opportunities for participation in further SEP engagement initiatives whenever possible, e.g., where appropriate data is available. | Improvement |
| Community engagement events | React to community engagement events where opportunities arise and resource is available | BAU |
| <p>Measures of success:</p> <ul style="list-style-type: none"> • Localised results from SEP evaluations. • Localised results from SEP digital channels and search tool. • Reach and engagement metrics for JWS Twitter. • Localised evaluation of Rethink Waste scheme, including assessment of changes to residual waste tonnage, and resident sign up and engagement with the scheme. <p>Direct engagement at events.</p> | | |

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| Objective 5: Manage the joint waste contract to ensure it is resilient, operating safely, and performing effectively. | | |
| Activity | Description | Improvement or BAU |
| Operational Health and Safety monitoring | <p>Ensure the joint contract operates safely by:</p> <ul style="list-style-type: none"> • Planning and completing a programme of regular crew checks using Amey 'Checked Safe' software including reporting a summary of this on a monthly basis. • Reviewing close calls, actioning as required and updating Amey accordingly. • Attending contract and authority Health and Safety meetings communicating key feedback from this where relevant. Whilst supplying contract Health and Safety information and data to all four authorities. • Support revision of route round risk assessment and review of safe system of works. • Undertaking depot audits and agreeing any remedial action where required. | BAU |

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| Business Continuity | <p>Ensure we are equipped to respond to unplanned events by:</p> <ul style="list-style-type: none"> • Review and test contract business continuity plan arrangements. • Manage the response to events which impact service resilience and/or have the potential to result in service disruption • Regular review of impact of on services – plans updated accordingly. • Updates to partners on service delivery issues and input into SEP planning meetings. | BAU |
| | Implement actions from the industrial action lessons learnt report. | Improvement |
| <p>Measures of success:</p> <ul style="list-style-type: none"> • Compliance with relevant legislation and H&S best practice. • Contingency plans in place. <p>Rapid response to any crises or issues that arise during the year.</p> | | |

| Objective 6: Work with partner authorities to ensure the work programme is delivered with appropriate governance and oversight. | | |
|--|---|---------------------------|
| Activity | Description | Improvement or BAU |
| Joint contract governance | Continue to manage the Waste Partnering Board and Joint Waste Collection Services Committee by planning the agendas and preparing for and attending these meetings. Briefings for partner authority officers and members will also be provided where required. | BAU |
| Programme management | <p>Develop and agree work programme proposals.</p> <p>Manage the work programme for 23-24 by administering a process to plan and design projects and other work that the joint contract has agreed to.</p> <p>Monitor and progress report on this programme of work quarterly to the Waste Partnering Board and Joint Waste Collection Services Committee.</p> | BAU |
| Networking | <p>Build good relationships, gain insight and intelligence from authorities and the wider industry by:</p> <ul style="list-style-type: none"> • Contributing to SEP working groups and sharing/obtaining best practice (WORG, SEP Officers) • Attending meetings and monitor updates from groups such as ADEPT, South East Waste Partnership Managers, NAWDO and LARAC. | BAU |

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|---|--|-----|
| Financial management | <p>Tasks to manage financial processes robustly include:</p> <ul style="list-style-type: none"> • Timely processing of invoices. Performance deductions included in monthly variable invoices. • Annual core sums reviewed in line with contract requirements. • Quarterly budget reports produced in conjunction with SHBC finance team • Timely provision of end of year accruals. | BAU |
| <p>Measures of success:</p> <ul style="list-style-type: none"> • Decision making and reporting requirements of the IAA met. • Annual work programme and budgets approved. • Good relationships built with industry and authority colleagues. • Insights and intelligence gained from experts. • Timely and accurate reports available for partners to review. <p>Payments are made in a timely manner.</p> | | |

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| Objective 7: Enhance our ways of working to deliver organisational efficiencies. | | |
| Activity | Description | Improvement or BAU |
| Savings opportunities | <p>Identify and develop a range of potential savings opportunities, service efficiencies and budget reductions for consideration by the Board and Committee.</p> <p>Review office accommodation and implement necessary changes.</p> | Improvement |
| <p>Measures of success:</p> <ul style="list-style-type: none"> • Savings and/or income generation proposals shared with Board for development and approval. <p>Future office working arrangements implemented.</p> | | |

Budget allocation

Within the approved budget for 2023-24 there are allocations made to the following items on the work programme.

| Item | Amount |
|---|-----------------|
| Service delivery communications | £25,000 |
| Service change communications | £10,000* |
| Digital channel management | £2,500 |
| Countywide campaign amplification | £40,000 |
| Textile communications | £10,000 |
| Addressed mail distribution of service guides | £38,000** |
| Business continuity | £2,500 |
| Governance | £3,240 |
| Contract legal costs | £50,000*** |
| Total | £181,240 |

*The £10,000 for service changes communications which is effectively a contingency available in the event that there are unexpected service issues that we need to inform residents about.

**This budget will not be spent if calendars will not be included in the annual service guide funded by SEP going forward.

***The contract partnering board will be consulted on any proposals to drawn down from this budget.