



Item

ANNUAL REPORT OF GREATER CAMBRIDGE SHARE WASTE SERVICE 2019/20

To:

Councillor Rosy Moore, Executive Councillor for Climate Change,
Environment and City Centre

Environment and Community Scrutiny Committee – 2nd July 2020

Report by:

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Wards affected:

All

Not a Key Decision

1. Executive Summary

- 1.1 This report summarises the performance of the Greater Cambridge Shared Waste Service (GCSWS) during 2019/10.

2. Recommendations

- 2.1 The Executive Councillor is recommended to note the content of the report.

3. Background

- 3.1 Cambridge City Council and South Cambridgeshire District Council formed a strategic partnership for waste service in 2015, with an operation launched in February 2017.
- 3.2 The main objectives of the GCSWS are to:
 - (a) maintain and improve service delivery and quality that residents receive.

- (b) reduce operational costs, particularly for premises, management, administration, fleet, and equipment costs without a detrimental effect on the service.
- (c) increase opportunities to market and compete for additional business (for instance in relation to trade waste).
- (d) reduce net costs for fleet procurement and maintenance.
- (e) achieve service improvements.
- (f) achieve greater resilience and better performance through the sharing of resources, assets, facilities, knowledge, expertise, and experience.
- (g) achieve the enhancement of opportunities to work with other local authorities via the RECAP Waste Partnership to reduce waste collection and disposal costs, improve income and secure service improvements.

3.3 The Service comprises a single management structure and workforce, located at Waterbeach Depot using a single fleet of vehicles for residents Cambridge City and South Cambridgeshire. Collection of recycling and waste take space from approximately 121,600 households and over 2,700 commercial customers across both council areas, which generates about 9 million collections a year.

3.4 The overarching Shared Service performance is monitored through the Greater Cambridge Shared Waste Board senior officers and lead Members from both Councils.

3.5 The service business plan for the GCSWS is approved by the City, and South Cambridgeshire District Councils' committees annually.

3.6 The business plan contains the priorities, key performance indicators and budgetary profiles.

4. Greater Cambridge Shared Waste Service Annual Report 2019/20

4.1 General Information

4.1.1 This Annual Report reflects progress against the Business Plan for 2019/20.

4.2 General Progress

4.2.1 The shared service has continued to develop over the last 12 months and improve over the period, and the service has focused on the following elements:

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- Staff.
- Systems.
- Efficiencies.

4.2.2

Staffing - The service has expanded its annual training programme during the winter period to ensure all staff receive both service and corporate focused training. The training has been developed to support staff with both practical and mental skills to improve the service provided by staff, their safety and reduce sickness. Additionally, we have issued new personal protective equipment to staff including different footwear and shorts that still provide greater protection but are also comfortable to wear in the hot weather.

The service has struggled with recruitment of drivers over a number of years and we have introduced a number of measures to improve this. We have now introduced a golden hello for new staff and have redesigned our recruitment process which has moved to a more practical based and less traditional interview. We have also relaunched our own driver training scheme giving the opportunity for loaders to develop, one of which has already completed training and is now driving for the service.

3.2.3 Systems - The service introduced the Yotta Alloy system which has allowed us to streamline a number of our processes include missed collections and new bin requests. This has enabled us to provide a more efficient and informative service to residents, whilst delivery financial savings. The Alloy systems has also enabled us to monitor contamination trends better, permitting us to deliver more focused communication both in terms of content and location.

We have also reviewed some of our other processes including our garden waste permit scheme. The changes have streamlined the process of setting up new customers and printing and posting of permits via a third-party supplier.

3.2.3 Efficiencies – Staff within the service have been very focussed in making several small adjustments to collection rounds across the service. These adjustments have led to a reduction in mileage travelled, thus fuel and carbon savings. They have also enabled rounds to be balanced so they are fairer for staff and reduce risk of failure.

We have also reviewed our bin delivery methodology bringing the process in-house and we are now able to deliver new and replacement bins to residents quicker and using the new Alloy system to reduce back office resource time.

We have also reviewed other of our processes including our garden waste permit scheme. The changes have streamlined the process of setting up new customers and printing and posting of permits via a third-party supplier.

4.3 **Financial Performance**

4.3.1 The outturn position for 2019/20 is recorded in the table below:

| | Budget * | Actual * | Variance/Outturn |
|--|----------|----------|------------------|
|--|----------|----------|------------------|

| | | | |
|-------|--------------|-------------|---------------------------|
| | | | |
| Waste | £ 3,838,500* | £3,514,403* | £324,097 (favourable)* |

* These figures exclude overheads, Internal support service costs and capital charges - total budget including these is £ 4,800,130

| | Year End | | |
|--|-----------|-----------|---|
| | £ | £ | |
| Waste Operations Variance (Favourable) | (324,097) | | |
| Staffing Costs | | (8,206) | An additional savings of £20k was delivered, however this was offset by the costs of back-dated payments covering 2018/19 for a new HR legislation on holiday pay accrued on overtime. |
| Transport Related Costs | | (150,053) | Savings have predominantly come from the fuel usage and the reduction of temporary hired fleet. The fuel saving has come stable fuel costs and monitoring of collection round configurations to optimise efficient working. |
| Waste Processing Costs | | (1,822) | A compliance officer has been recruited by the RECAP partnership to assist with the monitoring of the contract to ensure that costs do not escalate. |
| Other costs | | (16,207) | A £30k saving from sub-contracted works to third parties, this includes the collection of clinical waste and the delivery and cleaning of trade bins. Some of the saving was offset by increased spend in personal protective equipment for staff and additional communications to residents. |
| Income | | (147,809) | Income streams within the GCSWS are varied, ranging from income generated from commercial activities and bulky household waste; sales of wheeled bins, additional collection services and |

| | | | |
|--|--|--|--|
| | | | recycling credits. The decision by SDCDC to introduce a charging policy for additional green waste bins in-line with City supports the positive variance. |
|--|--|--|--|

4.4 Service Performance

4.4.1 GCSWS had seven Key Performance Indicators for 2019/20 ranging from successful collections to sickness. These KPIs form part of the quality management system adopted by the service.

| KPI Ref | Description | 2018/19 Target | 2019/20 Target | 2019/20 Outturn | Comments |
|---------|--|----------------|----------------|-----------------|---|
| KPI-A1 | % bins successfully collected on scheduled collection days | 99.76% | 99.50% | 99.83% | Increase from 19/20. The % of successful collections was reduced slightly due to August 19 heatwave |
| KPI-B1 | % recycling rate (and year to date) | 51% | 50% | 51% | The recycling rate remained static between years, mainly down to reduced organic tonnage |
| KPI-B2 | Kg of residual waste per household | 420 kg | 425 kg | 408kg | Service has tried to encourage resident to minimise all waste |
| KPI-B3 | Kg of dry recycle per household | 200 kg | 205 kg | 195kg | Service has tried to encourage residents to minimise all waste, also more packaging is becoming lighter |
| KPI-B4 | Kg of organic waste per household | 281 kg | 290 kg | 255 kg | Organic tonne is mainly linked to weather, thus hard to control. |
| KPI-B5 | Contamination rate | 6.97% | 6.00% | 6.77% | The service has undertaken communication about importance of |

| | | | | | |
|--------|---------------------------------------|---------------|------------|----------------------|---|
| | | | | | clean recycle. |
| KPI-C1 | Sickness absence (days absence / fte) | 16.12 per FTE | 12 per FTE | 16.87 per FTE | This outcome was affected due to a road traffic accident involving 3 three staff. |

4.5 **Customer Feedback**

4.5.1 The service monitors customer satisfaction via the complaints systems against the number of collections undertaken. The Shared Waste Service undertakes in the region 675,000 collections per month, collecting 3 bins per household per fortnight, or approximately 316,300 bin collections per month within the City.

The number of recorded waste complaints in the City fell from 526 in 2018-19 to 399 in 2019-20, which equates to one complaint per 9,733 bins collected.

Some complaints are generated by circumstances beyond the control of the service such as traffic and street layout. The service remains committed to responding to complaints in a timely manner and to a satisfactory standard, and to reducing the total number of complaints.

4.6 **Key Projects**

4.6.1 GCSWS completed five of the six projects identified in 2018/19 Business Plan.

| | | Status | Comments |
|------|---|----------|--|
| DO 1 | Implementation of service wide deployment of Yotta Alloy for domestic service. | Complete | New system rolled out in early December for Domestic Waste including end to end digital process. |
| DO 2 | Develop the Greater Cambridge Trade Waste Business to increase profitable return. | Complete | The service has increased its marketing activities and has increased the number of new customers whilst retaining current customers. The sales team are now being more focused in the targeting of customers to ensure greater profitability and are actively promoting recycling options. Two new sales staff have been recruited |
| DO | Communication | Complete | Articles in both Councils magazines. |

| | | | |
|------|---|----------|---|
| 3 | programme to increase high quality recycle. | | <p>Several events and social media promoting recycling leading up to Christmas.</p> <p>Whilst the kgs per household has not increased over the year the material that is being collected has less contamination.</p> |
| DO 4 | Standardised chargeable additional garden waste system. | Complete | <p>SCDC now charging for additional garden waste bins. Expected that take-up would be 1,500 but actually it was over 3,300.</p> <p>Permits for green bins were issued to all Cambridge and South Cambs subscribers during November, which was a month later than planned.</p> |
| DO 5 | Determined implications to the service due to 'The Resources and Waste Strategy.' | Ongoing | <p>Undertook workshop and completed responses to DEFRA consultation.</p> <p>With RECAP partners a DEFRA funded project was undertaken to model a number of options which may be available for the service to adopt once the national Resource & Waste Strategy has been developed.</p> <p>Head of Waste Service involved on DEFRA consultation group.</p> |
| DO 6 | To reduce fly-tipping with South Cambridgeshire District Council by working in partnership with several agencies. | Complete | <p>Comms project launched in SCDC on 29th July. This gained very good TV, radio and print media coverage. Support for the campaign from National Farmers Union, Parishes has been well received with 15,000 leaflets distributed.</p> <p>Whilst we are not seen a reduction in flytipping, we have seen an increased awareness and reporting.</p> |

5. Implications

a) Financial Implications

The financial implications are shown in section 4.1.9 above.

b) Staffing Implications

There are no staffing implications.

c) Equality and Poverty Implications

Not required for this report.

d) Environmental Implications

None for this report.

e) Procurement Implications

None specific related to the service. Any procurement relating to the service provision is carried out in line with the Councils' policies.

f) Community Safety Implications

There are no community safety implications.

g) Consultation and communication considerations

This will be conducted in accordance with the Council's agreed policy.

h) Background papers

Background papers used in the preparation of this report:

GCSWS Quarterly reports
GCSWS 2019/20 Business Plan

i) Appendices

None

j) Inspection of papers

To inspect the background papers or if you have a query on the report please contact Trevor Nicoll, tel: 07710 761902, email: trevor.nicoll@scams.gov.uk.