



Shared Service Reporting Form

This form is to be used by Shared Services in reporting to the Management Board. The form is to be completed by the shared service and returned at least seven working days prior to the Management Board meeting. The form needs to be agreed by client arrangements for all authorities to which the service is being provided before being submitted.

Shared Service:	Greater Cambridge Shared Waste Service
Date of reporting:	May 2021 (Q4 of 2020/21) and end of year.
Completed by:	Rebecca Weymouth Wood/ Trevor Nicoll

General update

Greening the fleet

This year we have seen the following positive changes for the service:

- E-Collect – this revolutionary electric powered waste collection vehicle has been collecting waste and improving our carbon footprint since October 2020, not only that but saving us money on re-fuelling.
- Electric Vans – three electric vans purchased, which can be charged in our yard using electric generated from our own site solar panels.
- 4 Electric Charging bays – Employees and visitors can now charge their electric vehicles from our six electric vehicle charging bays, using power generated from our own site solar panels.
- Alternative Fuels – In addition to the electric fleet we are already running, we are now working with a manufacturer to test Hydrogen technology vehicles to replace our diesel fleet.
- Alternative Diesel Fuel – We are also investigating an alternative diesel fuel which if successful, will bring our NOx down by 60% and our particulates down by 30%.

Food Waste collection trial

Another 2,000 properties were added to the to the food waste collection trial bringing the total house to just under 4,000. The collections have now been extended to flats. Monitoring work is underway, and a review of impact will be done in June 2021.

Alloy information management system

The Service successfully integrated its bulky waste collection into Alloy in January year. The bulky waste service has been under increasing demand due to covid and resident being reluctant to go to the County Household Recycling Centres (HRC's) and as such we are looking at provide ad hoc Saturday dates for booking.



Review of the two existing Alloy integrated webforms is continuing between GCWS, HDC and ICT with a view to creating a solution that is suitable for all 3 authorities. The customer experience of using our on-line calendar and webforms has been further improved due to work to increase the efficiency of new property updates by the LLPG which feeds into Alloy keeping our records as up to date as possible.

Commercial Waste service

The service is gradually “returning to normal”. Operating 6 days a week again has been welcomed by many customers, planning to return to 7 days in late September 2021 as the University term restarts.

The extra resource assigned to business support has been very beneficial to date from both a back-office management and customer service level.

The commercial waste service has been “soft launched” into Alloy this year to get the crews accustomed to the system. While operationally the service is now using Alloy, complete integration with the office management side of the system is about to happen, later than anticipated in Q1 2021.

Resident Engagement

The service has succeeded in delivering behavioural change campaigns alongside the core essential service information. We also delivered all the necessary communication about changes to collections due to covid and disposal of PPE and infected waste, which dominated Q1 and 2.

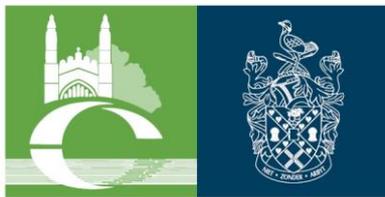
It has not been possible to support this campaign work with physical resident engagement and so have increased our use of social media throughout the year as result.

Sickness Level

Despite the Covid pandemic we have achieved a decrease in the amount of sickness absence seen and within our target of 12 days. The below show the difference between this year and last.

During 19/20 – 16.37 days / FTE – 2798 total days

During 20/21 – 11.37 days / FTE – 1936 total days

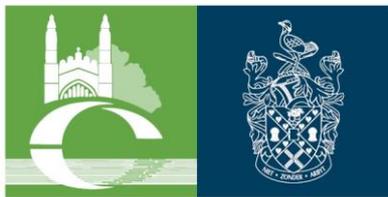


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Budget position Current Q4 figures (Final Outturn)	
What is the budget for the service area for the current financial year?	4,086,600
What is the budget for the service area for the current period (quarter 4 of the current financial year)? *Overheads, Internal support service costs and capital charges are still to be calculated and apportioned to all services, so budget reflected is with these costs excluded.	4,086,600
What is the outturn for the service area for the current period (quarter four of the current financial year)?	4,859,384
What is the budget variance for the service area for the current period (quarter four of the current financial year)?	772,784 (overspend)

Domestic Collection Service	March Finance Position (Q4 - Final)	
	£	£
Waste Operations Variance (Pressure)	(105,638)	
Staffing Costs (saving)		133,325
Transport Related Costs (pressure)		(133,503)
Waste Processing Costs (pressure)		(253,778)
Other costs (pressure)		(152,848)
Income (increase)		301,166

*** total expenditure of £270,600 has been incurred within the above figures in response to tackling the Covid-19 pandemic. These costs have been submitted for reimbursement against the Government's funding support given to Local Authorities. This potential reimbursement **is not** in the figures above.



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Commercial Collection Service	March Finance Position (Q4 - Final) March	
	£	£
Waste Operations Variance (Pressure)	(667,146)	
Staffing Costs (saving)		136,823
Transport Related Costs (saving)		67,976
Waste Processing Costs (saving)		410,290
Other costs (saving)		57,227
Income*** (deficit)		(1,339,462)

*** total Government compensatory support totalling £448,673 for loss of commercial profit has been claimed against the losses shown above in response to the Covid-19 pandemic.

<u>Shared Whole Service</u>	March Finance Position (Q4 - Final)	
	£	£
Waste Operations Variance (pressure)	(772,784)	
Staffing Costs (saving)		270,148
Transport Related Costs (Pressure)		(65,527)
Waste Processing Costs (saving)		156,512
Other costs (Pressure)		(95,621)
Income (income deficit)		(1,038,296)

Total submitted / received from Central Government support in response to the Covid-19 pandemic is totalled at **£719,273**.

Overview

It is no surprise that the biggest pressure placed on the shared service in the last year has been the response to the Covid-19 pandemic which has noticeably decimated the trading position of the Commercial Waste service. The downturn in profit of the Shared Commercial service against the target set pre-pandemic was over **£667k**.

Central UK Government has designed a formulaic income loss compensatory scheme based on what Local Authorities were estimating their profits to be when budgets were set pre-pandemic. The model of this scheme meant that Authorities would receive approximately 2/3rds of this loss of profit back by way of Government support which inevitably meant that the £667k loss of profit was tapered down to **£218k** in real terms.

The challenge for the shared service will come in the following years when the Government support is scaled back and the requirement to take stock of the longer-term effects of Covid-19 on commercial activities will become necessary.

Of course, the pandemic also had a massive effect on the domestic collection service, especially with the heavy demands placed on PPE for staff and crews and the challenges of ensuring that social distancing is adhered to as closely as possible whilst ensuring that essential collection services were not disrupted. To enable the service to do this as cost efficiently as possible meant the suspension of green waste collections during April and May and also utilising the crews who were not going out on the trade rounds to instead undertake domestic collections. Whilst this meant that it was necessary to operate more domestic rounds and crews which inevitably has meant greater fleet running costs, the staffing costs were kept to a minimum as there was no requirement to backfill operator costs with agency as we were using existing staff. The 5-day reduction per FTE in sickness rates as indicated above will have also driven down the staffing costs for the service.

The effect of much of the population being in a national lockdown has meant that more waste has been generated at home which is shown in the cost of processing recycled waste material being over £250k more than estimated. Most of this increase in processing costs will be offset by an increase in the amount received from Cambridgeshire County Council (WDA) through recycling credits – the increase in income derived from household collections on the table is over **£300,000**.

So, although the table above demonstrates that there was a spending pressure on the domestic service of £105,638; £270,600 was spent as a direct response Covid-19



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and will be set against each authorities Government revenue support grant for Covid-19. This means that the underlying saving on the shared domestic collection service not withstanding the pandemic was **circa £165,000**.

The net position of the Greater Cambridge Shared Waste Service, taking full account of the potential amount received from Government in response to the pandemic would show that the service has overspent the 2020-21 budget by **circa £54,000**.

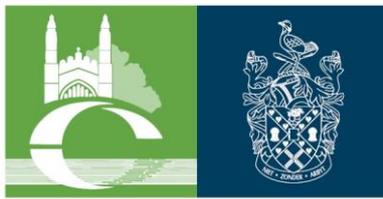
<u>Shared Whole Service</u>	March Finance Position (Q4 - Final)	
	£	£
Waste Operations Variance (pressure as above)		(772,784)
Government Revenue Support Grant	270,600	
Government Income Loss Compensatory Scheme	448,673	719,273
Underlying Pressure Due to Unfunded Covid-19 Trade Losses		(53,511)



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KPI Targets	
How many KPI targets have been set for this service?	9
How many are currently on track?	5
How many are currently within 5% of target?	4
How many are red more than 5% adrift of target?	

KPI Ref	Description	2019/20 Outturn	2020/21 Target	2020/21 Outturn	Comments
KPI-A1	% bins successfully collected on scheduled collection days	99.83%	99.7%	99.8%	We exceeded our target this year. The service maintained a collection rate of 99.7% and above the entire year despite the pandemic
KPI-B1	% recycling rate (and year to date)	51%	52%	51%	Although we did not meet the target it is encouraging that we maintained our rate from last year given the disruption to services (lost of 6/8 weeks of green collections) and the changes in waste generation from householders. While we saw an increase in both recycling and garden waste we also saw an increase in general rubbish disposal. Reflected in the figures below.
KPI-B2	Kg of residual waste per household	408kg	410 kg	420kg	This increase is a reflection of changes to waste habits due to covid enforced lifestyle change. We collected an extra 2,500 tonnes of rubbish this year
KPI-B3	Kg of dry recyclate per household	195kg	205 kg	210kg	The amount of dry recycling collected increased as more packaging has been thrown away. We collected an additional 2,000 tonnes of recycling compared to 19_20

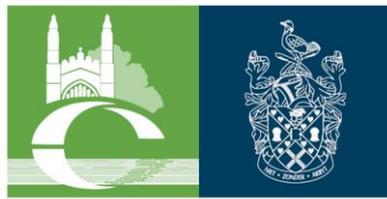


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KPI-B4	Kg of organic waste per household	255 kg	290 kg	260kg	Garden waste collections were heavily impacted by covid increasing the lost of 6/8 weeks of green collections but overall we collected 600 tonnes more than last year.
KPI-B5	Contamination rate	6.77%	6.00%	6%	The amount of contamination often rises with quantity of recycling collected but we have managed to keep this in check via our increase communication to residents.
KPI-D1	Increase in service profit	N/A	100k	TBC	Likely to break even with budget through central government claim <i>and</i> increase in new business since November.
KPI-D2	Increased total numbers of businesses	N/A	60	102	Gaining customers still despite the impact of Covid. 102 new contracts since August 2020
KPI C1	Sickness absence	12 days per FTE (3 per quarter)	12 days per FTE (3 per quarter)	11.37	Q1 2.09 day per FTE Q2 3.57 day per FTE Q3 4.14 days per FTE Q4 1.55 Days per FTE The service met its target this year as despite the pandemic.

Project update	
How many projects have been identified for implementation for this service for this year?	7
How many are currently complete?	3
How many are currently ongoing?	4

		Status	Comments
DO1	Actively use Yotta Alloy datasets both at an operational and strategic level to help shape service.	Ongoing	<p>This is classed as ongoing as the integration of Commercial waste service into Alloy is ongoing into the new year.</p> <p><i>Reduction of number of systems and Reduction of support required from Resources Team.</i></p> <p>This year has seen yet another key waste management function, Bulky waste, integrated into the Alloy and out of M3 and Contender. This reducing manual handling within the service and contact to call centres. In the first two months of operations we had bookings collecting 2,433 items. The service has been so popular, due to Covid, that we looking at provision for ad hoc Saturday collections.</p> <p>In addition to this we continue to monitor our missed collections, and pay attention to any that are assisted collection to repeated missed. Focussing on these reduces contact from the public and escalation of complaints</p> <p><i>Increase use in data to make service improvements.</i></p> <p>This year we have also been able to use data from Alloy to tailor education of resident about recycling. We have instigated a rolling report and analysis of issues logged by crews, that allows us to address this with the households concerned in a timely manner. This help to keep out contamination rate at the MRF within the 6% threshold and informs the message we give residents making our communication more effective.</p> <p>We continue to track bin delivery data to monitor number of bins requested, which is turn if helping us to manage our stock levels and ordering of bins</p>



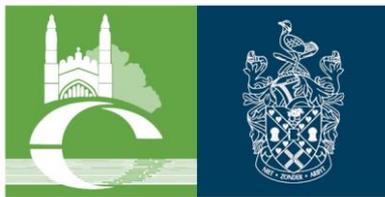
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DO2	Develop the Greater Cambridge Trade Waste Business to increase profitable return.	In progress	<p><i>Reduced operational costs.</i> During 2020 we removed one round (1x 26t vehicle and driver) from the commercial service back to domestic, saving approx £125,000 per annum.</p> <p>As businesses re open we are re-routing the remaining vehicles over the week to cover the work of that removed round.</p> <p><i>Increased profitable contracts, customer retention and budget surplus.</i> We have started £176,000 worth of new work since April 2020.</p> <p><i>Increase number of customers with recycling service and tonnages.</i></p> <p>We have gained 102 new contracts but it has not been possible to increase the amount collected for recycling. The recycling rate had dropped from 23% in 19_20 or 20 this year. Drop in tonnage compared to 19_20</p> <p>23% fall in general rubbish 30% fall in dry recycling 52% fall in food waste 25% overall</p> <p><i>Customer feedback</i></p> <p>An electronic customer survey is going out with the invoicing and will be advertised via email until mid-July. Results will be collated in August/September. However, feedback from direct contact has been positive, many customers thanking us for our reliability and flexibility to help them throughout the year.</p>
DO3	Communication programme to increase high quality recycling and reduction in waste.	Complete	<p>Work on this has been two-fold.</p> <p>Firstly: A rolling programme of resident communication has been instigated based on data from Alloy. This allows us to contact the actual households that are making mistakes. New leaflets and letters have been designed for this purpose,</p>



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			<p>based on the most common mistakes, to specifically explain what should not be recycled.</p> <p>Secondly: we continue to act upon reports of issues at communal recycling provision, either at blocks of flats or at public recycling sites. This involves collaboration with housing or managing agents, councillors and managing agents and residents to make practical changes to make the service perform better. While we have not conducted as many as usual this year we have been able to make some improvements.</p> <p><i>Impact on contamination and recycling rate.</i></p> <p>This work has kept our contamination levels in check and increase quality of recycling collected overall. levels of contamination reported by the MRF only exceeded 7% once on the year.</p>
DO4	Community Events Sustainability Guide.	Complete	Written, just waiting to be published and promoted in the new year alongside the changes to government rules about events.
DO5	Determined implications to the service due to 'The Resources and Waste Strategy.'	Ongoing	Currently working with DEFRA on next consultation. Consultation for Extended Producer Responsibility, Deposit Returns Schemes and Consistency of Collections are now published, and officer and member meetings have been organised to discuss and form responses.
DO6	Reducing the carbon impact of the collection fleet.	Complete - for this year.	The service was due make one electric vehicle operational this year. Our first 100% electric RCV has been in used since October.
DO7	Food Waste awareness Campaign Weekly food waste collection trial	Complete	<p>Weekly food waste collection trial</p> <p>The initial 6th month collection trial of 900 properties was successfully completed. The scheme was then extended. About 4,300 properties, including some flats, are now have a weekly collection of food waste.</p> <p>Between March 2020 and March 2021 185 tonnes of food waste has been collected.</p>



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			<p>Participation monitoring done has shown that our average participation is 54%. National bench marking of scheme indicates that this is average/ good performance for a food waste collection service.</p> <p>Food Waste awareness Campaign</p> <p>A Love Food Hate Waste Campaign was successfully delivered in three stages and took advantage of residents changing attitudes towards food and wasting food due to the pandemic.</p> <p>The three phases were Keep crushing it (ideas for using up leftovers) Wasting food, it's out of date (education about labelling) and finally National Food waste Action week, (raised awareness of the link between food waste and climate change)</p> <p>Campaigns were delivered via social media, including videos, plus use of new vehicle liveries, poster boards, councils magazine and service leaflets and stickers on black bins.</p> <p>In addition to our corporate council accounts and the Recycle for Cambridgeshire account for the waste service, we engaged local “ micro influencers” who have good presence on on Facebook, twitter and Instagram to share our campaign messages to their followers. This had the anticipated impact.</p> <p>Twitter. Over the week we had an average of 1900 impressions (views) per day (17,100 impressions across the week total)</p> <p>Facebook:267 engagements, or first video post on day one reached 1,500 individuals</p> <p>Instagram: Average reach of each post during the week 658 people.</p>
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Risk management	
Risk	Commentary
Resources and Waste Strategy	While the 2 nd round of consultation documents are now published there is still uncertainty on the national strategy, making it difficult to develop improvements to service. The current exception being food waste.
Covid-19	Although the running of the service is back to normal this remains a risk and the service will be required to adapt its service again should

Any other comments
Please provide in the space below any other comments you wish to make.
<p>General: The beginning of the year saw significant disruption to the service with both Bulky Waste being paused and green bins collections suspended for 8 weeks. The sudden closure of businesses impacted the commercial waste service. The running of the service significantly changed, with additional health and Safety measures and a physical divide between operational and office staff due to working at home. Despite this the service has achieved a lot this year with minimal negative impact on its KPI's, except for commercial waste service. A significant amount of work was given to communication with residents about the disruption and to businesses, specifically about disposal of PPE, which has been impacting on the quality of recycling collected.</p> <p>Additional community engagement education work Face to face resident engagement has been limited but in December the service was able to partner with Cambridge housing team and community services to raise some Christmas cheer and deliver Christmas recycling messages without resident having to leave their houses Officers have also been able to participate in on-line events to provide recycling education via zoom meetings and 5 meetings for community groups have been attended and will continue to offer this flexible approach to resident engagement.</p> <p>Garden waste collection subscription permit scheme As per the bulky waste collection, we have had an uptake in requests for additional green bins and subscription, with 637 residents joining since the new subscription year in October2020.</p> <p>Royal Visit: Princess Anne As a thank you to front line workers, HRH Princess Anne visited the Depot on March 23RD. This was a welcome occasion and appreciated by staff. Photo below.</p>



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