



East Cambs Street Scene Limited

Business Plan – 2023/24

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MISSION STATEMENT

We believe that by continuing to develop the services that we offer we will be able to deliver services that are profitable, sustainable and flexible and focused on meeting the needs of local people and businesses in East Cambridgeshire.

VISION

We believe in improving the quality of life of the taxpayer of East Cambridgeshire and we believe in the Council's objectives that are set out in the Corporate Plan 2020-23. East Cambs Street Scene Limited will continue to support the Council in achieving these objectives.

VALUES

Strategic Objectives

- To deliver an efficient, resilient, high-quality waste and street cleansing service for the people of East Cambridgeshire; To maximise on every commercial opportunity available, and
- To trade in a manner that, wherever possible, acts in the best interest of the Council.

Our Services will be

- Flexible - Innovative and tailor-made options to meet the needs of the customer;
- Climate Conscious – Operate in a way that reduces the impact on the environment
- Local - Wherever possible (and relevant) utilise local suppliers;
- Trusted - Reliable services delivered by skilled staff.

Introduction

East Cambs Street Scene has been providing high quality services for half a decade in April 2023. A core team of dedicated, hard working employees have been pivotal in the success and survival of the company; particularly as we faced the increasing challenges presented by the COVID-19 pandemic and national HGV driver shortages.

We are ambitious to develop a resilient and efficient service for residents of East Cambridgeshire, and ensure that we deploy robust working practices, with an engaged and positive workforce. ECSS has been developing and has created and nurtured new relationships with internal and external parties and increased our connection with the residents of the district by providing well designed and informative communications.

The new Resource and Waste Strategy for England and Wales is currently being progressed at a national level and will mark a new era for the Company in supporting the Councils ambitions to achieve 60% recycling and reduce the services impact on the environment. As a company we hope to continue this path of growth for many years to come, cementing our future as a successful waste and street cleansing provider for East Cambridgeshire District Council.

This business plan provides a brief overview of 2022/23 and sets out the ambitions for the company in 2023/24.

Looking Back

It has been a year of two halves in terms of successes and challenges. And although we were competing with existing and new challenges presented in the year, we were able to complete the achievements highlighted below:

- Each month, ECSS collect over 350,000 bins¹. We have helped East Cambridgeshire District Council prevent over 56% of waste going to landfill, and we expect to maintain their position as one of the top 25 authorities for recycling in England. The quality of our recycling remains excellent, ensuring as much of it is processed into new materials as possible. We also saw a reversal in the increase of household waste we'd seen in the previous year as a result of lockdown, with a significant 1000 tonnes reduction in the amount not recycled or composted as we return to pre-pandemic levels. This is to be celebrated as the environmental priority shifts from recycling to reducing waste overall.
- The security of the depot has been strengthened with a new updated CCTV system increasing the area under surveillance. Remote access has been given to the Operations Manager and further monitoring is carried out 24/7 by the CCTV provider. New fencing has been erected and a new improved drainage system has been installed.

However there have been significant service failures that we cannot shy away from.

Due to the continued pressure for resources and the need to review the efficiency of collection rounds for financial and environmental reasons, round changes were

¹ equivalent black 'bin' to 4 sacks

implemented that required significant intervention to improve service quality and resilience. Additionally, the poor performance of the service was exacerbated by an aging fleet and shortage of experienced and qualified waste collection crews, as well as high sickness amongst crews.

ECSS has much to learn from the round configuration project.

As the rounds were bedding in during quarter 1 and quarter 2 ECDC customers did not receive the service they were accustomed to, however there has been a continuously improving picture through Q3 and Q4.

Since the contract commenced in 2018 ECSS has always contained costs and delivered more, by absorbing growth within the district and dealing with increasing costs of fuel and vehicle maintenance as the fleet aged. However in 2022/23 the management fee had to be increased to address external and internal cost increase.

ECSS has seen some changes in key personnel and a lot of experience has left the service, however ECSS has already started on a new journey to create a modern, resilient, compliant and high performing service, which will be informed by the lessons learned from the round configuration project. To date the following achievements have been implemented:

- An external review of the round configuration project was undertaken to inform interventions to stabilise the service.
- New improved terms and conditions were negotiated and agreed with crews making ECSS a competitive and attractive proposition in a challenging recruiting environment. Temporary financial stabilisation measures were put in place to secure staff delivering the service. And on 1 December new T&C's were implemented across the waste crews and office staff that saw an uplift in base salary and pension contributions, a 'cost of living' salary uplift, reflecting the NJC award for local government and improvements to annual leave.
- The T&Cs have also secured improved working arrangements for ECSS with the introduction of whole service task and finish starting and ending at the Depot.

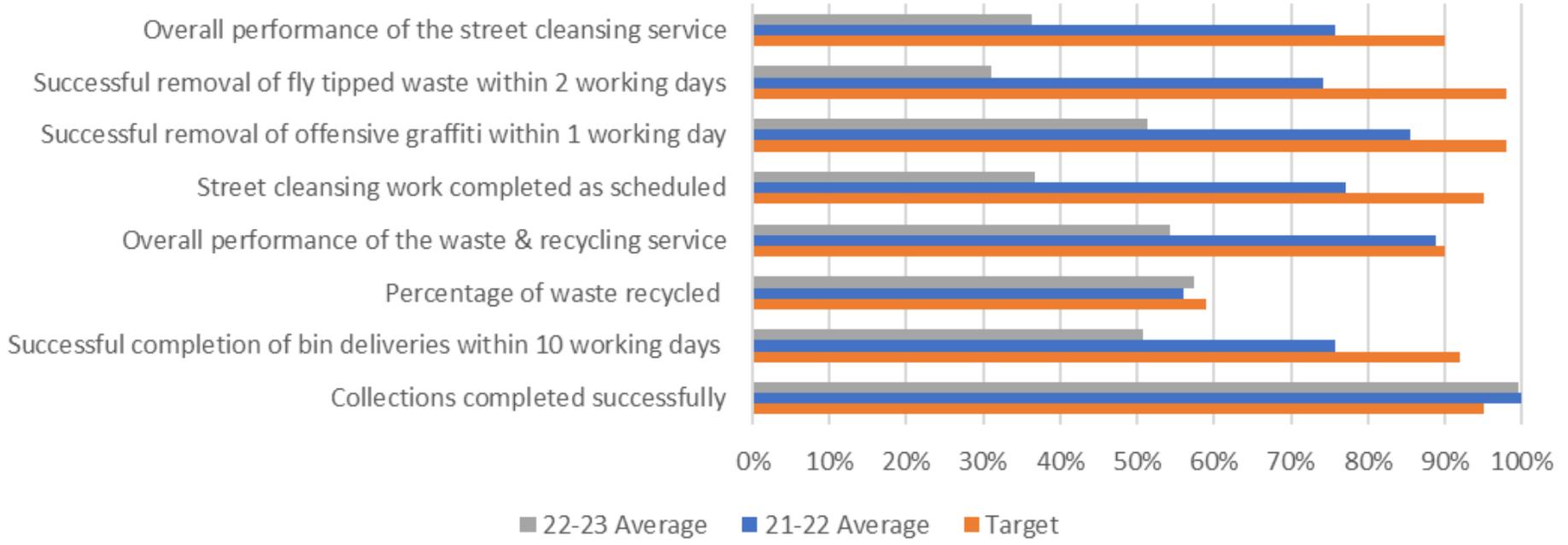
There is more work to do and a high level assessment of the service has identified the need to implement an investment and improvement plan to address performance and quality issues that have been brought to the fore following the round reconfiguration project. The next year promises to be one of opportunity and building on the investment and improvements already initiated.

2022/23 Annual Performance

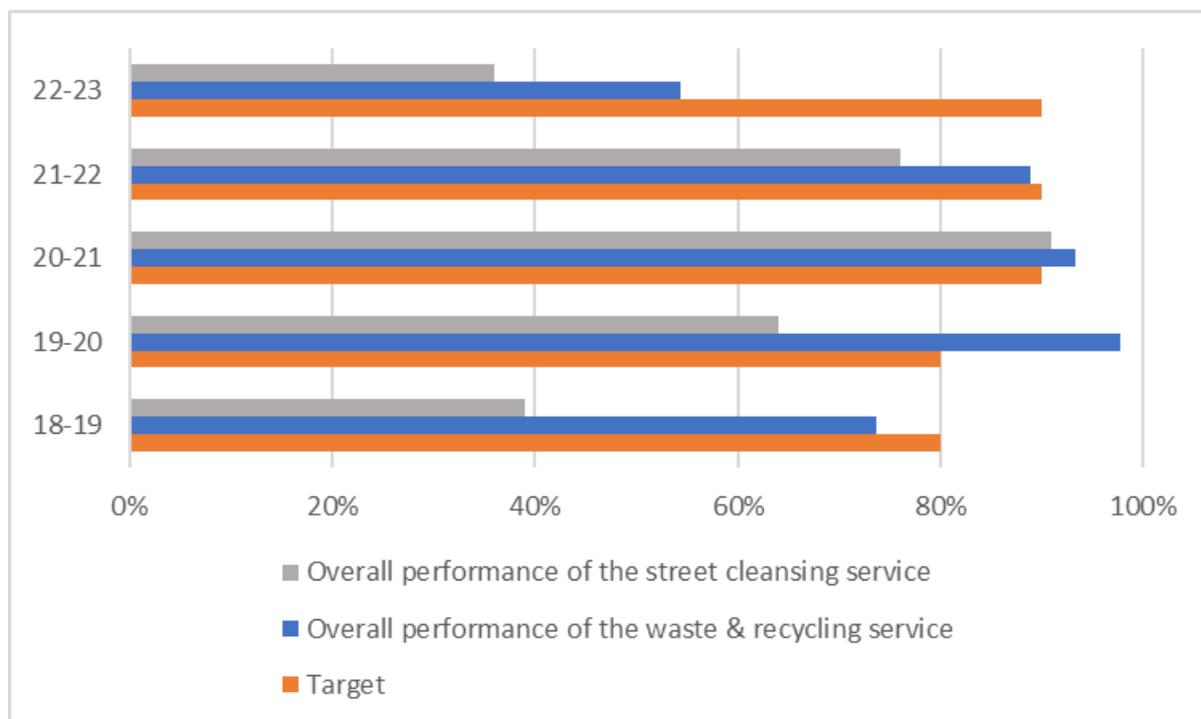
The table below provides an overview of the performance of the first three quarters of this year and January of Q4.

KPI	Target	Quarterly performance Q1	Quarterly performance Q2	Quarterly performance Q3	Quarterly performance Q4	Yearly Average
Waste Collection						
Collections completed successfully	95%	99.26%	99.64%	99.83%	99.83%	99.6%
Successful completion of bin deliveries within 10 working days	92%	38%	72%	78%	15%	50.8%
Percentage of waste recycled	59%	60.1%	56.2%	56.1%		57.5%
Overall performance of the service	90%	33%	58%	68%	58%	54.3%
Street Cleansing						
Work completed as scheduled	95%	21%	48%	47%	31%	37%
Successful removal of offensive graffiti within 1 working day	98%	45%	40%	20%	100%	51%
Successful removal of fly tipped waste within 2 working days	98%	53%	22%	33%	16%	31%
Overall performance of the service	90%	21%	40%	48%	31%	35%
Communication, Education and Promotion						
Increase in social media presence	Annual increase of 5%					NEW PAGE THIS YEAR - 46 followers
School or Community groups engaged with	10	2			1	
Number of local events attended	10		1		5	

21/22 & 22/23 performance v target



Prior to April 2021, overall performance only reflected the number of service requests responded to within the specified timescale, and did not make reference to individual KPIs as specified above. The table below compares the overall performance for Street Cleansing and Waste collections since the inception of ECSS.



In 2018 the focus for ECSS was on improving an inherited service from the previous contractor and this remained the focus in 19/20. The following year the service achieved its performance targets, but the implementation of Brexit and the knock-on effect of driver shortages combined with the increased sickness caused by Covid-19 began to affect the service’s performance in 21-22.

Last year the round reconfiguration was implemented whilst the continuing challenge of recruiting and retaining drivers and high sickness levels was faced. Whilst we await the final Q4 data, the service has been further impacted by an aging and unreliable fleet.

Section 1: Strategic Vision and Work Programme

There remain national challenges around recruitment and retention, the cost of living crisis impacts many of our staff and there are strategic changes happening nationally with the implementation of the Environment Act 2021. Therefore a short and medium term plan is required to build a resilient, robust and high performing Street Scene service so valued by ECDC residents.

The improvement and investment plan will be centred around 4 themes; Powered by People, Robust and Resilient, Safe and Green and Commercially Minded as set out below, this will tackle performance issues to day and prepare the service for implementation of the Environment Act across England.



The above plan will be delivered via a new programme of work known as **Project Street Smart**, with the ECSS Director acting as sponsor of the Project.

Delivery of the project will be run by the Head of Street Scene. A detailed project plan will be developed and agreed by the ECSS Board, who will monitor progress and delivery of the plan. Project Street Smart will also be reported to the Council via the appropriate Committee.

There are also some short term activities that are already underway as the project is set up, these include:

- A staffing review: ensuring resources and skills are sufficient
- Vehicle Specification – Procurement to be agreed in March 2023 Operations Committee
- Waste Digital System Specification – Procurement to be agree in March 2023 Operations Committee.
- Recruitment of two new posts of Transport and Depot Manager and Operations Supervisor

Workstream 1 : Powered by People

ECDC Communities

The Development team will support the delivery of the services and any changes that may be required, by utilising a wide variety of communication channels. Areas of focus include:

Resident engagement	<p>East Cambs residents are engaged and want to do the right thing, but there are key demographics we need to reach out to so they can do their part, including those living in flats, those renting their properties, young adults, and those living in higher levels of deprivation.</p> <ul style="list-style-type: none"> • Promote food waste reduction and recycling • Behaviour Change to reduce black bag waste
Schools and local groups	<ul style="list-style-type: none"> • Relaunch of the successful Schools Programme. • Promotion of the Waste Awareness programme for community groups.
General Comms	<p>Following the implementation of the round reconfiguration project, we will continue to keep residents updated on its progress, including the carbon saving we are achieving.</p> <ul style="list-style-type: none"> • Project Street smart will be weaved into our resident engagement strategy, including: • Promotion of a green fleet • Enhanced street cleansing service • Increasing customer confidence in our services • Readiness for the Resources and Waste Strategy <p>With the Council bringing communication back in house, ECSS will work closely with the team to ensure high quality, valuable comms are delivered through a variety of communication channels.</p>
Customer Journeys	<p>Implementation of the Waste digital system will enable us to review and improve:</p> <ul style="list-style-type: none"> • Customer interaction with the service • Communications between the customer and the service • Live service updates and comms • Reporting and service requests

ECSS staff

Our most important and valuable asset is our staff who will deliver the priorities of ECSS over the coming year. A renewed focus on their development is needed and we want to create a culture where ownership, empowerment, pride and accountability are in the DNA, and where success is celebrated, and setbacks are learning opportunities to take the service forward.

During the course of this year we will be embracing new technology and ways of working which will provide the opportunity to create efficient, agile and customer focused services. Areas of focus include:

Staffing Structures	To implement the new staffing structures following consultation.
Skills and Training	<p>Undertake a skills gap analysis for both front line and office staff.</p> <p>Develop a continuous development plan for office staff including:</p> <ul style="list-style-type: none"> • Leadership and People Management skills • Technology as an enabler • Data analysis and performance management skills • Project management skills • Health and safety best practice for Street Scene operations • Transport Management • Depot Management and specialist vehicle training <p>Develop a continuous development for front line staff including:</p> <ul style="list-style-type: none"> • Induction • Safe and environmentally aware enhanced driving operations • Health and Safety • Customer Service • Tool box talks • Ownership and problem solving
Recruitment and Retention	<ul style="list-style-type: none"> • Develop and implement a new recruitment strategy, moving away from reliance on Agency staff, and taking a targeted approach to recruit locally and to target new demographics. • Introduce a career development programme for crews to progress from Loader to HGV Driver to Apprentice Supervisor.
Culture and Wellbeing	<p>Development and implement a communications and engagement programme with frontline staff. Focussed on:</p> <ul style="list-style-type: none"> • Wellbeing • Health and Safety best practice • Customer care • Technology as an enabler • Introducing the Environment Act and impacts for the service • Coping at the sharp end
HR Policies	Review and consult on HR policies to align with best practice and the needs of ECSS

Workstream 2 - Robust and Resilient

With the successful delivery of the services being heavily affected by an array of challenges last year, there is a need to stabilise and enhance control of the service. To achieve this, we need to build our operational foundations and modernise the service, in readiness for more change due to the national implementation of the Environment Act 2021. This will give us the scope and opportunity to increase the performance figures back to their previous levels. Areas of focus include

Fleet - Procurement & wider vehicle management improvements	<p>The procurement of the new recycling fleet due to the lead time (circa 28 weeks) will give a partial benefit during 2023/24 including:</p> <ul style="list-style-type: none"> • lower carbon emissions • reduced running costs • greater service resilience • facilitate the adoption of technology <p>Other areas;</p> <ul style="list-style-type: none"> • Enhancing driving skills • Improving maintenance turnaround • Reducing the reliance on hired vehicles • Exploring alternative fuel and reducing fleet costs
Adoption of digital tools	<ul style="list-style-type: none"> • Introducing incab technology • Vehicle Driver telematics on the new fleet as a new standard moving forward • Developing internal KPI's to support a revised performance management regime
Right sizing resources	<p>A revised management structure to:</p> <ul style="list-style-type: none"> • Improve and increase management resilience • Support the revised performance management regime • Create clearer accountability, ownership, and front-line management demarcations • Structure to accommodate emerging future operational growth (Environment Act 2021 impact) <p>A revised operational structure to:</p> <ul style="list-style-type: none"> • Reduce the reliance on Agency staff • Clarity on ways of working and accountabilities • Structure to accommodate emerging future operational growth (EA impact)
Compliance Review	<ul style="list-style-type: none"> • Implement the findings of the Transport Management and Depot Audits.
Medium term implementation plan for Environment Act	<ul style="list-style-type: none"> • Review and digitise waste collection and street cleansing rounds • Undertake a cost impact analysis for implementation of the Act • Increase waste management competencies and capabilities • Design a compliant operational delivery model that meets local needs

Workstream 3 - Safe and Green

Compliant, safe operations that are sympathetic and enhance the local environment are founding principles for ECSS. We endeavour to be best in class and provide local leadership to the community in this area. Areas of focus include

Depot Investment and Management	<p>Depot Infrastructure improvements</p> <ul style="list-style-type: none"> • Provide a safer place for staff, and to operate from • Accommodate future management and operational upgrades • Reduce our operational carbon footprint • Improve the working environment for staff <p>Operation Practices:</p> <ul style="list-style-type: none"> • Review and upgrading of SSOW, • Revised transport management and compliance plan fit for future growth (EA) • Revised operational procedures to accommodate adoption of technology and future growth (EA) • Improve and establish new waste storage and handling practices.
Transport Management	<ul style="list-style-type: none"> • Prepare forecasting for vehicle replacements • Introduce Driver KPI performance
Environmental Practices	<ul style="list-style-type: none"> • Revised waste management processes focused on reducing waste • Review of other non-core operational programming and frequencies (smarter ways of working – right first time)
Street Cleansing review	<ul style="list-style-type: none"> • Review service quality, scheduling and working practices with Street Cleansing services; • Review equipment and vehicles • Establish minimum deployment levels and new management regime • Secure contract cleansing of for dual carriageways
Health and Safety refresh	<ul style="list-style-type: none"> • Consolidate our H&S database Improve the visibility of our H&S management and lines of communications • Develop a risk-based management intervention regime
Exploring green innovations	<ul style="list-style-type: none"> • Explore use of alternative fuels (HVO) or additives (SOLTRON) • Explore the introduction of electric pedestrian mechanical sweeper • Adoption of new recycling fleet and telematics to improve driving and reduce emissions and fuel consumptions

Workstream 4 - Commercially Minded

We will continue to remain focused on delivering value for money and to seek out options to create and develop our own systems and relationships, away from the Council, ensuring we maximise on all avenues available to us as a trading company.

We will also look to rebuild resilience and commercial management competencies within the team during 2023 to further drive cost control measures and facilitate any potential, appropriate, future new income streams as and when opportunities arise. Key areas of focus:

Value for money review	<ul style="list-style-type: none"> • Review high spend contracts for VFM, • Benchmark current costs v local competitors • Introduce new KPIs for our maintenance contractor • Identify and encourage the use of local suppliers, • Review current external revenues streams, to improve efficiencies and maximise the commercial revenue opportunity
Back office Process review	<p>Revised structure and improved resilience in order to;</p> <ul style="list-style-type: none"> • Streamline processes, • Introduce more automation, real time tracking and customer reporting and reduce double handling. • Introduce revised internal KPI tracking regime • Remove paper from back-office process as much as possible.
Commercial collections /Cleansing feasibility study	<ul style="list-style-type: none"> • Undertaking an internal gap analysis and feasibility study on commercial and schools waste collections • Market research and local demand opportunity to identify potential commercial street cleansing opportunities (e.g. large commercial outlets, leisure centres, construction sites etc) • Review demand and current opportunities for commercial graffiti removal/cleansing on private land/property
Joined up working	<ul style="list-style-type: none"> • Share best practice between ECSS and ECTC. Identify ways of working to improve cost control and identify cashable efficiencies.

High Quality and High Performing Services

The key performance indicators have been updated to provide transparency about service quality and service performance. The service will be going through a period of change, which will by its nature is likely to have an impact on performance. However, it is important to stretch ourselves and set high expectations.

Table of KPIs for 2023/23

Description of Key Performance Indicator	Target
Health & Safety – Staff welfare	
ECSS Accident Incident (AIR) score	4% or less
No. reported monthly near misses	10 or more
Percentage of productive days	94% (sickness absence 6%)
Waste Collection	
Recycling – Average no. of missed bins per 100,000 bins collected	30
Green – Average no. of missed bins per 100,000 bins collected	30
Refuse – Average no. of missed collections per 100,000 households visited	15
No. of monthly service complaints	3
No. Monthly service compliments	No target
Street Cleansing	
Average monthly clean streets graded A on random inspection	95%
No. streets graded C or below for litter on random inspection	1%
No. reported fly tips per month	No target (RCA) trend/problem highlighter
No. reported incidents of graffiti per month	No target (RCA) trend/problem highlighter
Removal of offensive graffiti within 1 working day	98%
Removal of fly tipped waste within 2 working days	98%
No. overflowing litter bins reported per 100 bins emptied	3
No. overflowing dog bins reported per 100 bins emptied	1
No. monthly service complaints	3
No. monthly service compliments	No target
Communication, Education and Promotion	
Increase in social media presence	Increase number of posts, likes and shares by 5%
School or Community groups engaged with	10
Number of local events attended	10
Recycling rate	60%
Overall waste tonnage reduction	1%

Emerging Requirements of the Environment Act 2021

The new Environment Act 2021 sets out a vision for the future management of waste in a circular economy and new requirements for local authority waste collection services, In January 2023 we were provided with a clearer implementation timeline:

- Extended Producer Responsibility (ERP) to be implemented by 2024. The producer will be required to pay for 100% of the cost of disposal of products, starting with plastic packaging. Model for additional burden payments still to be finalised.
- As part of the implementation of consistency of collections separate food waste collections to be introduced from 2025. Once a Funding formula and TEEP (Technical, environmentally, economically, practical) framework have been provided, the Council will be able to consider service delivery options.
- Deposit Return Scheme to be implemented 2025, through small cash deposits placed on single-use drinks containers, people will be incentivised to recycle their drinks bottles and cans, reducing litter and plastic pollution.

It is anticipated that DEFRA will publish additional information on both the funding model and TEEP requirements March/April 2023, updates will be provided to the Board. ECSS and ECDC continue to work with the RECAP partnership to prepare for the implementation of the Government's Waste and Resource Strategy.

Section 2: Staffing Structure and Responsibilities

In 2023/24 ECSS will deploy the following daily operational staffing structure to deliver this business plan.

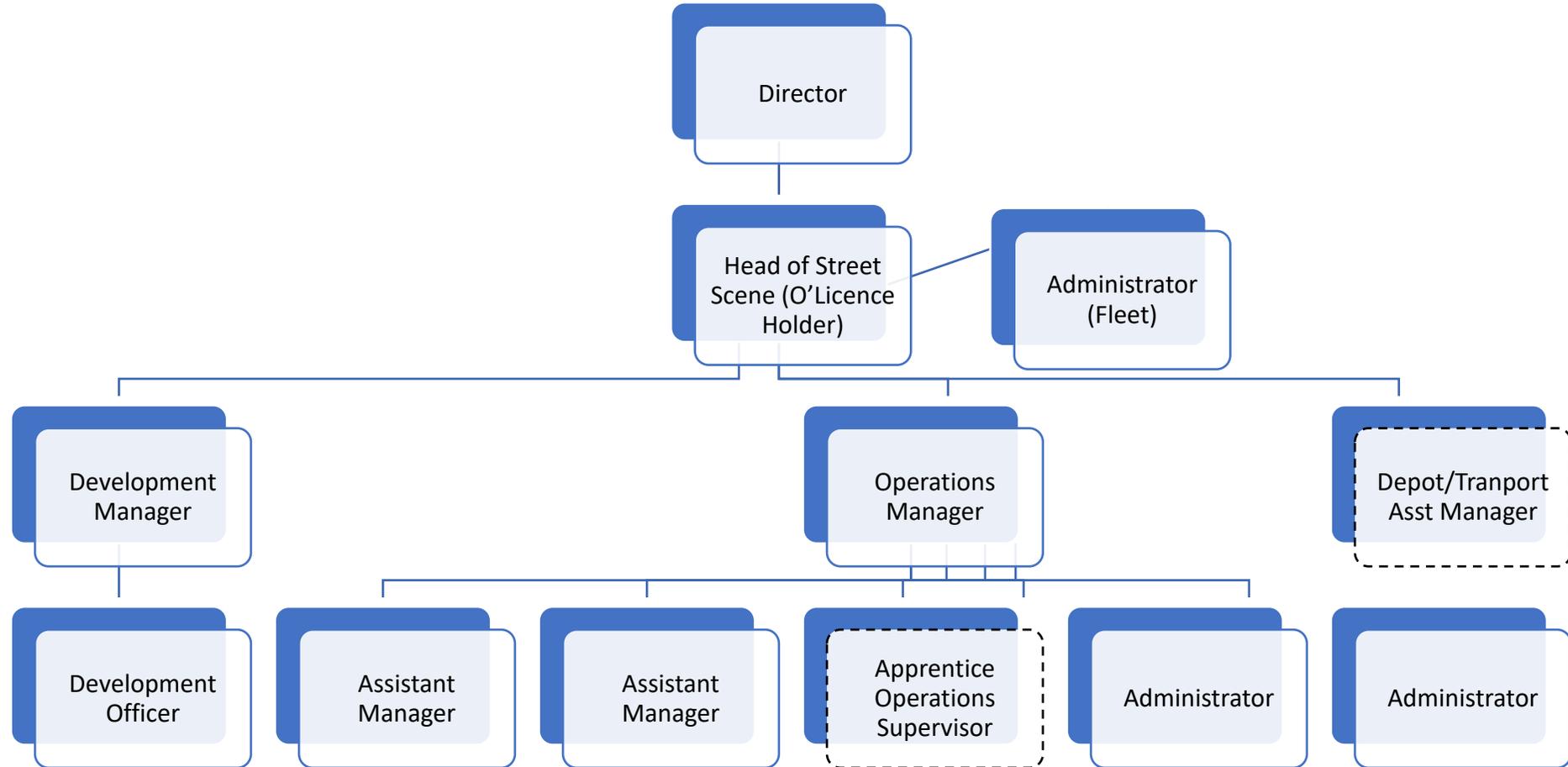
Daily roles (Positions)	Current (FTE)	Job Title	Employment Status
1	1	Director of Operations	(ECDC employee)
1	0.5	Head of Street Scene	(ECSS employee)
1	1	Operations Manager	(ECSS employee)
1	1	Development Manager	(ECSS employee)
1	1	Development Officer	(ECSS employee)
1	0	Depot/Transport Asst Manager	(ECSS employee)
2	2	Assistant Managers	(ECSS employee)
1	0	Operations Supervisor (apprentice)	(ECSS employee)
2	2	Administration Assistant	(ECSS employee)
1	1	Fleet Admin Assistant	(ECDC employee)
14	15	HGV Drivers/Team Leaders - All waste streams	(ECSS employee)
2	2	7.5 tonne Driver/Team Leaders – All waste streams	(ECSS employee)
30	28	Operatives – All waste streams	(ECSS employee)
2	2	Street Cleansing - HGV Drivers	(ECSS employee)
1	3	Street Cleansing - 7.5 tonne Driver	
6	4	Street Cleansing – Driver/Operatives	(ECSS employee)
7	4	Street Cleansing - Operatives	(ECSS employee)
Total	Total		
74	66.5		

A resourcing review is currently underway to establish minimum staffing deployment across the services. The review will be brought back to the board in Q1 for consideration.

The diagram on the following page details the interim management staffing structure and the flow of reporting.

This remains a work in progress and depending on the outcome of the review, it may be necessary for the management fee to be reviewed to ensure that desired management levels and operational staffing levels are sufficient to sustain the service as set out in the business plan.

ECSS Management Structure



Section 3: Arrangements to Underpin Service Delivery

Comms/Education/Promotion: ECSS's Development Team will continue to work with ECDC's customer service and web team to ensure necessary amendments can be made to Council operated platforms.

The development team will work in partnership with the Council's communications team, ensuring the successful delivery of communication with residents and external organisations.

Fleet and Assets: ECSS will work alongside the Council's S151 officer to ensure the necessary funding is available to meet the demands of the Government's strategy and Council views, when dealing with its operated fleet.

Deployment of Employees: ECSS shall deliver all services using the workforce detailed in the section above. ECSS shall continue to monitor individual performance levels using annual appraisals ensuring all services are provided to the required high performance standards.

ECSS shall continue to develop their employees through internal and external training, including the use of monthly tool box talks. Additional external training programmes will be utilised, to ensure all necessary training requirements are met.

Core Employment Requirements: ECSS shall continue to comply with its core employment requirements, as determined by its HR policies and procedures.

Trade Union Engagement: ECSS shall continue to operate an open-door policy with trade unions and meet at least quarterly as part of the Joint Consultative Committee framework.

Improving the Service: ECSS will continue to actively review its work processes and procedures to ensure it can achieve the set KPIs. ECSS will continue to work closely with the Council and ECTC to ensure the highest quality of service is provided in the most efficient way.

Commercial Opportunities: The proposal of any new commercial activity will be subject to Board approval before its implementation. This will ensure group commitment and understanding of financial risk and impact is given.

Quality Assurance: ECSS will operate a performance management culture that will drive delivery improvements from within the service. The agreed KPIs will keep the business and its employees motivated and committed.

Day to Day Communications: Day-to-day users of the services will be able to contact ECSS via the Customer Services function of the Council. This includes the Council website and ECSS's Facebook page, which will receive constant monitoring to ensure it is kept as up to date as possible. All vehicles, equipment and literature relevant to the services provided by ECSS will carry the contact details of the Council's Customer Services. Operational staff, who are likely to meet members of the public as they complete their duties, will be encouraged to channel all enquiries and

complaints through Customer Services. Contact cards will be used to ensure clear communication.

Out of Hours Communications: An out of hours communication process is in operation, with the assistance of pagers to negate local issues with mobile phone service. Contact with an employee of ECSS will be achievable in cases of emergency outside normal operating hours.

Arrangements for Health and Safety: ECSS shall maintain an up to date health and safety policy, codes of practices, risk assessments and safe systems of work to ensure that the Company delivers a consistent approach to safety, maintaining standards and minimising risk to all stakeholders. Constant communication of health and safety information will be relayed to employees monthly, to ensure they remain compliant. ECSS will continue to manage risks in accordance with its Risk Register that is contained in section 8 of this business plan.

Section 4: Customer Care

ECSS shall continue to fully comply with the following policy statement for customer service to ensure high quality services are provided to customers.

Following the implementation of new digital systems to support the delivery of the service a review will be made of the Customer Service Standards, in recognition that improved live reporting will be place for crews and customers.

Policy Statement for the Waste and Street Cleansing Services: Measures to Ensure Excellent Customer Service

- 1. Purpose of the Policy Statement:** Ensure a high level of customer service is consistently delivered by proactively and consistently responding to service requests and complaints from customers to ensure the performance targets for the services are at least met if not exceeded.
- 2. Treating Customer Service Requests as Genuine:** Each request received from a resident will be treated as a genuine issue and that they are not being difficult or seeking to mislead the service.
- 3. First Time Fixes:** Top performing services operate on first time fixes by directly empowering management teams within the services. This approach shall be fully adopted by ECSS to improve and then sustain high quality and consistency of the service activities. Unless they are policy related, all service requests and complaints shall go directly to the management team within ECSS for resolution within the set timeframes. This being consistent with the need for empowerment of the management team and to ensure their full accountability for service delivery.
- 4. The Design of Workflows:** Design shall be from the customer's perspective to ensure they are robust and fit for purpose. This is to ensure that service requests and complaints from customers are effectively and consistently addressed at the point they are made to Customer Services, through to the action required by ECSS and to the point of closure within the CRM system within the timeframes set for each activity.
- 5. Annual Targets for Completion of Service Requests:** The service management team shall set annual targets for completion for all categories of service requests. To support the achievement of the annual targets, the service management team shall receive a prompt if they have failed to close off a service request or if there is a call back from the resident about the request being outstanding; and the management team must then prioritise the service request being closed off. If the service request is still outstanding it shall be referred to a designated senior manager for direction.
- 6. Compliance with Adopted Policies and Procedures:** All staff in both Customer Services and ECSS shall fully comply with all adopted policies and procedures of the Council that cover the provision of waste and street cleansing activities. This is to ensure consistency and transparency in the delivery of the services. Any variances from adopted policies and procedures must be agreed by a senior manager.

Section 5: Services to be provided

PLEASE NOTE: The Councils requirements will be kept under review and updated following further Government announcements on the Implementation of the Resources and Waste Strategy

CORE SERVICES	COUNCIL REQUIREMENTS	ECSS'S PROPOSAL
Education and Communications	<ul style="list-style-type: none"> • To provide an education function for Schools and more widely to communicate to the public key environmental policies. • To influence waste minimisation, participation rates and on meeting recycling targets. 	<ul style="list-style-type: none"> • To be managed through the annual communications strategy. This will cover education, including schools, private and public events and a variety of information covering waste and recycling. • An increase focus to social media platforms will ensure that growing demographics are catered for. • Creating education and promotion material in formats best suited to the audience, ensuring the efficient delivery of information.
Domestic Waste Collection Service:	<ul style="list-style-type: none"> • Weekly collection service. • Service utilising sack collections. • Workforce directly employed by ECSS. • Service managed by ECSS. • Disposal by Cambridgeshire County Council. 	<ul style="list-style-type: none"> • Weekly household waste sack collections from up to 41,000 properties within the District, with necessary assisted collections. • The delivery of 52 black sacks to each property in the District. • Workforce directly employed by ECSS. • Management structure identified • ECSS to manage the interface, including waste disposal, with Cambridgeshire County Council.
Garden Waste Collection Service:	<ul style="list-style-type: none"> • Fortnightly collection service. • Service utilising wheeled bins. • Workforce directly employed by ECSS. • Service managed by ECSS. • Disposal by Cambridgeshire County Council. 	<ul style="list-style-type: none"> • Fortnightly garden waste wheeled bin collections from up to 41,000 properties within the District, with necessary assisted collections. • The delivery of new and replacement wheeled bins • Workforce directly employed by ECSS.

CORE SERVICES	COUNCIL REQUIREMENTS	ECSS'S PROPOSAL
		<ul style="list-style-type: none"> • Management structure team identified • ECSS to manage the interface, including waste disposal, with Cambridgeshire County Council.
Dry Recyclable Waste Collection Service:	<ul style="list-style-type: none"> • Fortnightly collection service. • Service utilising wheeled bins. • Workforce directly employed by ECSS. • Service managed by ECSS. • Disposal by the current RECAP MRF contract. 	<ul style="list-style-type: none"> • Fortnightly recycling waste wheeled bin collections from up to 41,000 properties within the District, with necessary assisted collections. • The delivery of new and replacement wheeled bins • Workforce directly employed by ECSS. • Management structure identified • ECSS to manage the interface, including waste disposal, with RECAP and the MRF contractor on behalf of ECDC.
Clinical Waste Collection Service:	<ul style="list-style-type: none"> • Weekly/Fortnightly or ad hoc collection service determined by the clinical needs of the customer. • Collections from the properties of the customers. • Collection from designated, suitable locations throughout the district. • Service managed by ECSS. • Current contractual arrangements for disposal. 	<ul style="list-style-type: none"> • To provide and manage a clinical waste collection service through the RECAP clinical waste collection contract. • Current contractual arrangements for disposal to be used.
Bulky Household Waste Collection Service and White Goods Collection Service:	<ul style="list-style-type: none"> • Bookable service. • Service managed by ECSS. • Workforce directly employed by ECSS. • Current contractual arrangements for disposal. 	<ul style="list-style-type: none"> • Provide a bulky waste collection service five days a week, maximising accessibility and commercial revenue. • Workforce directly employed by ECSS.
Bring Sites:	<ul style="list-style-type: none"> • 10 textile recycling sites. • Service managed by ECSS. 	<ul style="list-style-type: none"> • Bring banks are outsourced to external providers. • Service managed and monitored by ECSS
Disposal Arrangements	<ul style="list-style-type: none"> • Existing contractual arrangements to be managed by ECSS 	<ul style="list-style-type: none"> • ECSS to work with ECDC to manage.

CORE SERVICES	COUNCIL REQUIREMENTS	ECSS'S PROPOSAL
Street Cleansing	<ul style="list-style-type: none"> • Cleansing of Highway and adjacent verge, amenity planted areas and open grass areas. • Litter Bin and Dog Bin Emptying. • Cleansing of Gullies (surface cleaning). • Cleansing of Industrial Estates. • Removal of fly tipped Materials from Council owned land and the Highway. • Removal of Graffiti and Flyposting that is Offensive or on a Public Building. 	<ul style="list-style-type: none"> • Mix of multi-disciplined mobile teams and single function resources. • Proactive frequency cleansing regime as well as a reactive nature as demand dictates. • Core resources are deployed daily Monday-Friday (during working hours). Weekend, bank holidays and out of hours requirements are met through overtime and resource accordingly to meet demand/requirements. • Fly tips and graffiti removed within 2 working days (1 if offensive graffiti with hazardous fly tips removed in consultation with Environmental Health).

Section 6: Service Delivery Plans

The following service delivery plans will be kept under review and updated following further Government announcements on the implementation of the Resources and Waste Strategy or any new policy objectives set by the council.

Council Core Requirement	ECSS's Service Delivery Plan
<p>Domestic Waste Collection Service:</p>	<p>ECSS's Domestic Waste Collection Service shall be based on 5 rounds with one driver and two loaders operating weekly, excluding Bank Holidays and a close-down at Christmas. The service shall cover a total of up to 41,000 dwellings with a fixed staffing deployment implemented as required. . ECSS shall collect the following receptacles:</p> <ul style="list-style-type: none"> • 60 litre sacks <p>ECSS shall incorporate the Assisted collections – this service is reviewed annually.</p> <p>ECSS shall replace sacks on domestic collections as follows:</p> <ul style="list-style-type: none"> • 52 x 60 litre sacks to each residential property located within the district.
<p>Garden Waste Collection Service:</p>	<p>ECSS shall deliver a fortnightly Garden Waste Collection Service based on a maximum of 4 rounds, excluding Bank Holidays and a close-down at Christmas. The service shall cover a total of up to 41,000 dwellings with a fixed staffing deployment implemented as required:</p> <p>ECSS shall collect the following receptacles:</p> <ul style="list-style-type: none"> • Wheeled Bins from the majority of residential properties within the District with a number of properties requiring an alternative sack collection as necessary. <p>ECSS shall incorporate the assisted collections – this service is reviewed annually. ECSS shall replace sacks and wheeled bins on garden collections as required.</p>
<p>Dry Recyclates Collection Service:</p>	<p>ECSS shall deliver a fortnightly dry recyclates collection based on a maximum of 4 rounds excluding Bank Holidays and a close-down at Christmas. The service shall cover a total of up to</p>

Council Core Requirement	ECSS's Service Delivery Plan
	<p>41,000 dwelling with a fixed staffing deployment implemented as required:</p> <p>ECSS shall collect the following receptacles:</p> <ul style="list-style-type: none"> • Wheeled Bins from the majority of residential properties within the District with a number of properties requiring an alternative sack collection as necessary. <p>ECSS shall incorporate the assisted collections – this service is reviewed annually. ECSS shall replace sacks and wheeled bins on recycling collections as required.</p>
<p>Cleansing of Highway and adjacent verge, amenity planted areas and open grass areas.</p>	<p>ECSS operates a blended approach to street cleansing incorporating a mixture of multi-disciplined mobile teams and single function resources. It operates on a proactive frequency cleansing regime as well as a reactive nature as demand dictates.</p> <p>The service currently utilises the below core street cleansing resources.</p> <ul style="list-style-type: none"> • 2 x 18t Mechanical Sweepers (driver only) • 1 x bulky crew (driver and operative) • 5 x mobile area-based teams (driver and operative) • 1 x static operative (Ely) • 1 x mobile operative (focused on high priority litter bins) <p>Core resources are deployed daily Monday-Friday (during working hours). Weekend, bank holidays and out of hours requirements are met through overtime and resource accordingly to meet demand/requirements</p>
<p>Trade Waste Collection Service:</p>	<p>Under Review – Updates to be submitted to the Board when required</p>
<p>Clinical Waste Collection Service:</p>	<p>To provide a clinical waste collection through a 3rd party contractor in accordance with the contract procured through RECAP.</p>

Section 7: The Budget 2023/24

Introduction

Detailed below are the budget projections for the delivery of the waste and street cleansing service for 2023/24.

The Council will be required to review the management fee annually, in accordance with the MoA. The proposed management fee has been agreed by ECDC's Director Finance.

Allocation of Financial Risks

ECDC shall have the risk of funding the management fee each year based on the financial projections contained in its business case.

If the funding of the management fee is not possible within ECDC's Medium Term Financial Strategy, then ECDC and ECSS shall have meaningful discussions in December, before the next financial year, to re-specify services to achieve an affordable waste and street cleansing service.

Given the uncertainty about the requirements of the Environment Act and awaiting the resourcing service review. A proposal will be brought back to the ECSS and ECDC to discuss any changes to the Management Fee.

ECSS: SUMMARY P&L BUDGET 2023-24

	2023-24 Budget	Split of annual budget by service area			
		REFUSE	RECYCLING	GREEN	STREET CLEANSING
Management fee	3,650,901	1,107,496	653,695	923,099	966,610
Wheeled bin income	69,000		23,000	46,000	
Recycling credits	400,000		400,000		
Commercial income	66,596	66,596			
INCOME	4,186,497	1,174,092	1,076,695	969,099	966,610
Management & Administration	363,990	90,998	90,998	90,998	90,998
Core Staffing	1,867,967	472,333	472,333	472,333	450,969
Overtime Costs	127,950	27,132	27,132	27,132	46,555
Agency Costs	96,797	24,199	24,199	24,199	24,199
Staffing Costs	2,456,703	614,661	614,661	614,661	612,721
Vehicle Dept Repayment	186,950	131,839			55,111
Vehicle costs inc Maintenance	565,441	137,067	136,761	136,761	154,851
Insurance	107,864	26,966	26,966	26,966	26,966
Fuel	416,632	124,989	124,989	124,989	41,664
Supplies & Services Costs	3,000	750	750	750	750
Wheeled Bins and Bags	109,292	79,231	11,498	6,660	11,903
PPE	11,829	2,957	2,957	2,957	2,957
Waste Disposal	107,736	369	102,850	92	4,424
Premises Costs	57,311	14,328	14,328	14,328	14,328
Other Direct Costs	966	242	242	242	242
Communication and Education	14,338	3,585	3,585	3,585	3,585
Training	16,500	4,125	4,125	4,125	4,125
Support Services Costs	93,835	23,459	23,459	23,459	23,459
Miscellaneous	31,422	7,856	7,856	7,856	7,856
Depreciation	6,677	1,669	1,669	1,669	1,669
Non-Staffing Costs	1,729,793	559,431	462,035	354,438	353,888
EXPENSES	4,186,497	1,174,092	1,076,695	969,099	966,610
Profit (Loss)	0	0	(0)	(0)	0

Notes for the Budget

The table below highlights some key notes for the budget:

	2022/23
Note 1	The management fee has been increased by 21% This has been agreed by ECDC Finance Manager and approved at Full Council in February 2023.
Note 2	An estimate of the value of recycling credits has been made, based on tonnage and data from previous years.
Note 3	Staffing costs have had an assumed cost of living increase of 4% in line with ECDC's budget process.
Note 4	Agency costs allow for reasonable cover for holidays and low levels of sickness absence.
Note 5	Vehicle debt repayment covers the existing fleet. Any new vehicles will incur an additional cost in the year following purchase.
Note 6	There are a number of areas where estimates have been used which could prove to be incorrect as they are outside the Company's control. Fuel prices are currently stable, but were very volatile in 2022-23. The first half of 22/23 saw the commodity price of recycling materials higher than the cost of recycling so the Company had a net benefit. Since then, the commodity price has returned to previous levels and it is a net cost. 2023/24 has been budgeted prudently at a net cost.
Note 7	With an aging fleet maintenance costs are currently being contained within budget. However, through 2023/24 we anticipate that these costs may fluctuate until we take delivery of the new fleet.

Section 8: Strategic Risk Assessment

Inherent Risk							Residual Risk					Monitoring
Risk No.	Risk Description	Effect	Owner	Likelihood	Impact	Score	Key Controls	Likelihood	Impact	Score	Notes	
Legislative/Policy												
1.	Changes in legislation relating to Waste and Environmental Management	Changes to the types of services provided by ECSS Increase in costs	MD	5	4	20	<p>Continuous monitoring of changes to legislation and government guidance through liaison with DEFRA, RECAP Partnership, ebulletins, consultations, LGA Knowledge Hub.</p> <p>Significant changes in Legislation due to announced in relation to the Environment Act 2021. LA's are awaiting guidance from DEFRA. However changes are anticipated to be implement from 2024.</p> <p>The RECAP partnership is working together to mitigate impacts with partner authorities</p> <p>The Councils Waste Champion Cllr and Observer on the ECSS board is briefed and engaged with strategic planning</p> <p>When the Government publishes the requirements they will need to be considered immediately by the Di and reported to the Board of Directors. An amended Business Plan or Exit Strategy may need to be approved by</p>	5	3	15	<p>This is a known risk.</p> <p>Officers are actively engaging with DEFRA and MPs.</p> <p>Net burdens funding will be made available to Local Authorities, however the funding formula is not known, and it remains unclear if all costs will be covered to comply with the Act.</p> <p>Costs and waste collection methodologies are currently being reviewed by HoSS</p>	

							the Board of Directors and submitted to Council.				
2.	Changes in the Councils delivery mechanism for Waste and Street Cleansing services (e.g out source /inhouse)	ECSS would cease to operate	MD	3	5	15	There Council is currently operating under a memorandum of agreement that runs to 2025. And would be required to provide notice to end the contract.	3	5	15	This is a medium term risk and needs to work rapidly to improve performance. The Business plan has set out a roadmap for improvement and investment.
3.	Non - Compliance with Regulatory frame works and Guidance: Health and Safety Legislation Waste and Environmental Management Transport Management	<ul style="list-style-type: none"> Fines Legal Challenge Dangerous practices Staff or public safety endangered or injured Cease and desist 	Di	4	5	20	<p>Audit of Depot and Transport operations recently undertaken (February 2023) improvements identified and underway</p> <p>New H&S Management system in place, review of all COSHH and generic risk assessments</p> <p>Infrastructure improvements to Littleport Depot including cctv, drainage, surfacing, lighting</p> <p>Review of all SSoW underway for Waste Collections and Street Cleansing</p>	4	3	12	<p>Additional management resourcing to be approved.</p> <p>Improvement plans in place to demonstrated roadmap of implementing best practices across all high risk operations.</p> <p>Vehicle Maintenance Contract under review.</p> <p>The next 6 months will focus on Health and Safety and Compliance with appropriate licences including:</p> <ul style="list-style-type: none"> Review of SSoW Training Monitoring Regime Staff wellbeing and health programme
Governance											
4.	Inadequate governance arrangements and lack of clarity on roles of ECSS and ECDC could	Impact on the operation of ECSS	MD	3	4	12	<p>Shareholder Agreement</p> <p>Articles of Association</p> <p>Rights of Observers</p>	1	4	4	<p>Governance arrangements are fit-for-purpose</p> <p>New quarterly reporting regime implemented for ECSS board</p>

	lead to poor decision making that undermines the operation of ECSS.						Memorandum Of Agreement				
5.	ECSS is wholly owned by ECDC and so is subject to the controls and decision-making process for matters that are outside of the Business Plan.	The speed of decision-making process may have an impact on ECSS ability to operate effectively.	MD	3	4	12	Shareholder Agreement	1	4	4	The Shareholder Agreement provides for the ability of extraordinary meetings of the Shareholder Committee to be called to consider urgent business and where necessary make recommendations to Full Council.
Economic											
6.	ECSS is not a Profit making Company and therefore the management fee does not allow for unexpected costs.	Negative cash flow Operating insolvently	FM	2	5	10	ECSS/ECDC Finance Manager Briefings Board review of Management Accounts Forecasting of market fluctuations : <ul style="list-style-type: none"> • Fuel • Materials Commodities • Inflation 	2	5	10	2022/23 has had significant financial impacts. 2023/24 Management fee increased Value for Money review of high costs contracts planned in 2023.
7.	Recruiting and Retaining staff in a competitive market leads to salary increase, reliance on agency, lack of skills within the service.	The national shortage of HGV drivers has meant significant reliance on agency workers and high rates of pay. High turnover of staff. Services are cancelled where there is not enough	Di	4	4	16	'Grow our own scheme introduced for HGV drivers Continuing professional development for staff identified HR policies under review New recruitment scheme in development	3	2	8	This will be monitored and reviewed as part of Project Street Smart

		staff leading to pressure on others High sickness					Skills Gap analysis being carried out				
Operational											
12.	Inadequate management of Operation, contracts can lead to poor performance and overspends	This could impact on ECSSs ability to operate within the regulatory framework, meet the KPI's set out in the business plan, leading to poor quality of service, increase costs.	Di	3	4	12	Staff and skills review being undertaken Management restructure underway New monitoring and reporting regime in place to identify issues early To be implemented in Q1 2023	2	4	8	Structure and recruitment will take a few months to bed in, therefore the service will need to remain vigilant to performance and costs
13.	Adequacy of organisational resources to deliver the required business outcomes.	Could lead to not being able to deliver the Business Plan	Di	1	3	3	Resources identified when recommending the Business Plan for Board and Operations Committee approval. Business plan for 2023/24 notes review of resources to be addressed In year changes discussed with the MD	1	3	3	Adequacy of resources to come to ECSS board in Q1 2023 Vehicles to be ordered 28 March 2023 following approval by committee.