



# **East Cambs Street Scene Limited**

## **Business Plan – 2021/22**

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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 a 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
- Local - Wherever possible (and relevant) utilise local suppliers
- Trusted - Reliable services delivered by skilled staff



## Introduction

The financial year 2021/22 will see East Cambs Street Scene move into its fourth year of operation and responsibility of providing waste and street cleansing services to the residents of East Cambridgeshire.

The previous year has been full of trials and challenges, with COVID-19 unfortunately negatively affecting our employees and the services we provide. Thankfully, ECSS has remained resilient and committed to its goals and has sustained the delivery of all of its waste collection and street cleansing operations throughout the year.

We made a big commitment to our employees this year and ensured that no one was negatively financially affected by COVID. These steps further evidence our commitment to our employees and the assurances we give them that ECSS is a company who supports its staff. We are truly grateful to all of our staff and when working together, we know we can achieve greatness.

Moving into this financial year, we will look to fully recover from the effects COVID has left us with, including improving the affected performance figures and refocusing on the targets we have been unable to complete in the previous year.

ECSS remains committed to providing the highest levels of performance throughout all the services it provides to its customers, the residents of East Cambridgeshire.

We will continue to investigate into commercial opportunities, where they arise, in a bid to further grow the company's commercial income stream. Increasing this revenue will assist in supplementing the management fee paid by ECDC and contribute to the growth and development of the services.

This business plan seeks to provide a brief overview of 2020/21 and the year ahead for ECSS.



## Looking Back

Although 2020/21 was plagued with unfortunate events, ECSS remained strong and committed to its cause.

Performance targets remained at 80% for this year, with ECSS vigorously committed to achieving this.

Table 1 below highlights the performance outrun for each service, for each month, for the first three quarters of the year 2020/21.

As highlighted in the table, the start of the year remained positive as we continued the hard work and dedication we amassed by the end of the previous year. However, it is clear that these figures were affected by the negative impacts of COVID, as we moved further through the year, resulting in Refuse, for the month of September, coming in under the monthly target of 80%.

This is a combination of both the increased pressure of the annual black bag delivery as well as the efforts in stabilising the services as all employees returned to full time work after the conclusion of the first lockdown.

However, as we moved to the end of the calendar year, after regaining some stability and control, these figures rose to their pre-lockdown figures.

**Table 1: ECSS Performance in Relation to the Management and Resolution of Service Requests within the Time Specified Resolution (as a %) for April to December 2020**

**Note:** The RAG rating relates to the month on month cumulative performance trend.

Service	Apr 2019			May			Jun		
	Month (%)	Cum (%)	Trend	Month (%)	Cum (%)	Trend	Month (%)	Cum (%)	Trend
Refuse	99	99	-	99	99	-	96	99	-
Recycling	98	98	-	99	99	▲	94	97	▼
Green	99	99	-	98	99	-	99	99	-
Bulk & Clinical	100	100	-	97	98	▼	98	98	-
Street Cleansing	93	93	-	95	94	▲	88	92	▼
Service	July 2019			Aug			Sep		
	Month (%)	Cum (%)	Trend	Month (%)	Cum (%)	Trend	Month (%)	Cum (%)	Trend
Refuse	99	99	-	100	99	-	69	90	▼
Recycling	91	95	▼	84	93	▼	92	93	-
Green	97	98	▼	88	96	▼	91	95	▼
Bulk & Clinical	94	96	▼	96	96	-	98	97	▲
Street Cleansing	88	91	▼	92	91	-	89	91	-
Service	Oct 2019			Nov			Dec		
	Month (%)	Cum (%)	Trend	Month (%)	Cum (%)	Trend	Month (%)	Cum (%)	Trend
Refuse	81	88	▼	100	89	▲	98	90	▲
Recycling	93	93	-	97	94	▲	98	94	-
Green	94	95	-	99	96	▲	99	96	-
Bulk & Clinical	98	97	-	98	97	-	100	97	-
Street Cleansing	92	91	-	93	91	-	93	91	-

## Our Achievements 2020/21

Although heavily affected by the Coronavirus, which resulted in submitting a reviewed business plan in November and altering our goals and budget for the remainder of the year, we were still able to achieve many accomplishments. A few are highlighted below.

- With ECSS having grown and developed substantially since its creation in 2018, it was therefore necessary to review and update the Memorandum of Agreement (MoA) it has with the Council.

The MoA highlights the services ECSS is expected to provide on behalf of the Council, the performance levels it must aim to achieve and the reporting process it must follow. With Committees and working groups being dissolved and new Committees taking their place, it was vital that this document was updated to reflect the changes that have taken place over the past three years.

- September saw the management structure for ECSS change. This change saw Matt Ings leave ECSS as the Street Scene Manager and James Lawless join us. James joins from the private sector, previously working for a busy London Borough, and brings a raft of operational experience with him. He joins at a pivotal point in the company's operational growth and development.
- A major achievement for this year, that we are all so proud of, was to be able to continue to deliver all of our services, despite the impacts of COVID. This is something that not all Authorities across the country have been able to do and has resulted in many difficulties with waste collection and resident satisfaction.

Our teams were out every single day providing an unaffected service that our residents could rely on ensuring that there were no further pressures placed on them. Throughout both lockdown periods, we were able to ensure all waste streams were collected and streets remained clear and clean.

Although lockdown resulted in less foot traffic on our streets, keeping them clean and presentable throughout, maintained the standards the residents deserved and expected to see, when leaving their homes.

This also assisted in reducing the burden when lockdown restrictions were relaxed and residents began utilising the amazing parks and open spaces throughout the district during the summer months.

- We hold our employees in the highest regard and understand that they are the cogs that keep the company performing. In line with the pay review and the subsequent performance related pay and increments we introduced in 2019, this year saw 80% of all operational staff successfully achieved their performance targets and were awarded their increment from October.

Completing these annual appraisals and subsequent increases in pay continues to support and thank our employees and contribute to ECSS being a company worth working for and staying with. This also assists in improving employee retention, which ensures we keep knowledge and the desired skill set. This is an area which poses a major threat and where many operational activities could suffer.

- Although suffering a performance dip in some service areas at times of the year, we always stayed committed to achieving the 80% target set by the Council. For a large proportion of the year, all service streams achieved or over achieved against this target, evidencing the unbreakable will and determination we have as an organisation

- The lockdown period witnessed an increase in service requests received from residents. This is strongly linked to the large majority of residents working from home and utilising our open spaces for exercise. This resulted in residents utilising the CRM system and proactively reporting waste and street scene issues. This assisted us in clearing and resolving these issues quickly and efficiently.
- With the growth of our development team, communication, education and promotion witnessed an increase in productivity and engagement with the community.

Unfortunately, due to the social distancing measures in place, we were unable to continue with our school's education programme, which saw the development team share and educate the next generation on important waste related matters and the positive impact they can have.

These social distancing measures also hindered the face to face engagement we have previously had with the wider community. With events and local gatherings on hold we were unable to use these opportunities to connect with the residents.

These interactions are vital in ensuring residents are informed and educated on waste matters and issues. However, this change in circumstance led us to think differently.

With social media becoming relevant now more than ever, bridging the communication gap between us all, ECSS focused on developing and growing its own channels.

This resulted in ECSS creating its very own Facebook page, providing a platform for us to share information with residents, businesses and the wider community.

To date, we have used this platform to share local and national waste communications as well as share information on important waste events like Recycle Week. Our Facebook page currently has 196 followers and 170 page likes and is growing with every post, video or link we share.

- In addition to growing our virtual presence, doing what we can to ensure waste is known in the community, we did something different this year.

During Recycle Week in September, to show our support and commitment to recycling, ECSS teamed up with Ely Cathedral and joined many other major landmarks around the country and illuminated the Cathedral green. This is the first year that East Cambs has taken part in this prestigious achievement, which was a massive success.

- The second quarter of the year saw the annual delivery of the black bags to every household in the district. Following the improvement in the quality of the bags last year, the same bags were issued this year

To further ensure that this delivery was completed as efficiently as possible, the calendars confirming collection dates were included with the sacks, reducing the resource required to deliver them, ultimately providing a substantial cost saving.

- Ensuring the vehicle fleet remained fit for service, safe and compliant is paramount. This year saw the end of the three-year Service Level Agreement ECDC held with Cambridgeshire City Council to service and maintain the vehicles.

Following a paper that was submitted to Operational Services Committee in November, this contract was extended for a further three years, guaranteeing ECSS continues to operate a well-maintained fleet, crucial for the delivery of its services.

- With COVID resulting in many residents working from home, we witnessed an increase in the amount of waste collected through our kerbside collection services. In April alone, domestic tonnage increased by 125 tonnes, recycling tonnage increasing by 102 tonnes and green waste increased by 196 tonnes, compared to the same period in 2019.

We hope that the increase in recycling tonnage confirms that one of the main issues surrounding unsuccessful recycling, is time. With residents spending more time at home they have had more of an opportunity to better understand what waste goes in which bin.

We already know that the residents are great recyclers and hope that the increased time spent better understanding the process, assists us in reaching our recycling goals in future years to come.

## **Section 1: Strategic Vision and Work Programme**

The financial year 2021/22 – Key development areas

### **Communication, Education and Promotions**

Successful engagement with our customers, the residents of East Cambs, is pivotal in supporting the realisation of our goals. Clear, precise and valuable information is vital in ensuring that residents understand what is expected of them and how they can make a positive impact when it comes to waste related matters.

Keeping the residents “in the loop” has proven positive across many organisations before and this is something we want to continue with ECSS. Providing up to date information to residents, through a multitude of channels, ensures this is achieved.

Improving customer interaction with ECSS and ECDC is something we were working on through the previous year. This year we aim to further improve this and continue to dynamically review all areas of contact and interaction residents have with ECSS.

This will include:

- A review of all waste pages on the Council website to ensure up to date and relevant information is available
- The implementation of an A to Z of recyclable material in order to provide residents with greater confidence and reassurance they are doing what’s right with their waste
- Grow ECSS’s dedicated Facebook page and investigate into the use of additional social media platforms, where proven beneficial
- Continue to deliver, where practicable, our schools education programme and extend this to other local community groups and events.

With COVID affecting the successful schools programme through 2020, we intend to re instate this, where possible, throughout this year and continue to educate the next generation on waste related matters and how they can make a difference.

This year’s school programme will include a review of the previous material used as well as the creation of electronic material to be shared with schools that cannot accommodate a visit. Information in this format can also be shared with local community groups who can then share with their respective communities whenever they see fit.



## Performance

Although affected at times by the increase in demand following COVID restrictions, ECSS has maintained high levels of performance throughout 2020/21.

As an organisation, we strive to provide the most efficient, highly performing service we can. To further improve on the targets already being achieved, the below new KPIs will be introduced, monitored and reported against. These revised targets, will focus on service areas which impact the company and the resident the most and will provide a solid base for future growth and development.

Table of KPIs for 2021/22

Description of Key Performance Indicator	Target
<b>Waste Collection</b>	
Collections completed successfully	95%
Successful completion of bin deliveries within 10 working days	92%
Percentage of Waste Recycled	59%
Overall performance of the service	90%
<b>Street Cleansing</b>	
Work completed as scheduled	95%
Successful removal of offensive graffiti within 1 working day	98%
Successful removal of fly tipped waste within 2 working days	98%
Overall performance of the service	90%
<b>Communication, Education and Promotion</b>	
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

The targets outlined above look at monitoring the positive impact rather than the negative and fall in line with those depicted within the MoA. These form a platform to better promote the success rather than highlighting the failures. This is something that further drives and supports the business and its employees.

The targets ensure that the company act in a more proactive way and remove issues or failures before impacting the residents. This assists in removing the negative interaction a resident may have to have with the Council and ECSS through the reporting process.

## **Fleet and Assets**

At this time, the proposals highlighted within the Governments Waste and Recourse Strategy (RAWS) evidence a change to waste collection as we see it now. However, the delay in the release of the next consultation, originally scheduled for Winter 2020 and now scheduled for Spring 2021, halted the procurement of replacement vehicles last year.

The current proposals look to implement dedicated weekly food waste collections as well as pose an opportunity for ECDC to implement a wheeled bin for domestic waste, with the appropriate funding made available.

These proposed changes would alter the current configuration of the collection fleet and procuring before further evidence is provided, could have left ECSS in a position where it did not hold the required fleet specification to deliver the mandatory services. This in turn could have required ECDC to sell, at a loss, the vehicles and, re-procure different vehicles to meet the demand of the strategy.

With the next consultation now scheduled for Spring 2021 and a large proportion of the current vehicle fleet beyond its scheduled lifespan, the information laid out in the consultation will hopefully provide more structured evidence into the service requirements and provide evidence into the method of funding to allow the correct procurement of new vehicles in this financial year.

However, if the consultation remains vague and does not provide the clarity needed to commit to the substantial investment required to replace the vehicles, it may be deemed necessary, following prior approval from the Board, to remove the aged vehicles from the fleet, reducing the increased maintenance expenditure and move to a short to medium term alternative, thus minimising the overall financial impact.

Additionally, and in line with the proposed round reconfiguration for this year, if necessary vehicle quantities or variables may require a change to achieve the desired outcome This will be factored into the procurement process.

In accordance with the Council's Climate Change Action Plan, consideration will be given to carbon neutral alternatives, where available and practicable.

## **Development of Employees**

The introduction of performance related pay and annual appraisals has given operational employees the opportunity to increase their hourly rate, if their set targets are achieved. This process has seen the majority of staff successfully awarded an increment for the past two consecutive years resulting in over 60% of all employees reaching the top of their scale in October 2020.

The introduction of increments has allowed employees to be rewarded for their hard work and commitment to the services we provide and has provided a platform for the company to acknowledge this.

Performance targets have been set for this financial year in order to enforce the dedication we have to our employees, their individual development and the growth of the company. Successful completion of these targets could see all employees reach the top of their respective scales by October 2021.

We continue to fly the flag on "growing our own" into this financial year and keep our commitment to use our contribution to the apprenticeship levy to uplift our loaders and give them the opportunity to complete an HGV driver training programme.

Unfortunately, due to COVID, we were unable to achieve this goal last year, however, the funds committed to this programme through 2020/21 will roll over into this financial year and provide additional opportunities for training.

## **Improving the Services**

Although already providing the service to a high standard, the historic configuration of the waste collection rounds, is something that is yet to evidence optimal efficiency.

As they are currently, the collection rounds are unbalanced throughout the week causing a shift in resource demand for each day. This imbalance causes unnecessary fluctuations in the demand for both staff and vehicles which in turn proves difficult to manage.

During the previous year, preliminary work was carried out to gather relevant data to enable amendments to the service to be proposed. This work continued to the end of last year and will form a business plan to be submitted to the Board and relevant Council Committee within the first quarter of the year, to request that these proposals are implemented to regain balance and control across the services.

The magnitude of these proposed changes will see the waste collection service receive its largest review for many years. The proposals will likely include collection day changes for many residents, which could include different waste streams being presented on different days, although efforts will be made to keep this to a minimum. In addition, there will be no intention to change the current frequency of collections.

To support this project, relative funding has been committed under a new budget line, Communication and Education, in order to ensure that the necessary promotion, communication and resident engagement is achieved.

It is suspected that once agreed, the implementation of this project will take up to six months, with a further six months assigned to review and monitor, adjusting as necessary.

The completion of this project will provide ECSS with a more stable platform to deliver a consistent service, manage its employees more efficiently, including managing annual leave and absences as well as provide the necessary reassurances that sufficient vehicle fleet will be available throughout the week to meet the demand.

The stability that round reconfiguration will bring to staffing requirements will ensure that ECSS can provide a more pro-active approach to its other services, which will assist in reducing the impact on the resident and support the achievement of the newly proposed KPIs.

Further possible outcomes of the project include reducing our current carbon output. This can be achieved with ensuring that vehicle movements are as efficient as possible, with teams working collectively in combined areas to assist in reducing unnecessary additional travel time. Additionally, if feasible without adding too much additional pressure on individual collection rounds, underutilised or underproductive rounds could be removed from service. Any change in this manner would achieve the highest carbon saving.

In support of the Council's climate change strategy, having carbon efficiency a variable when processing through this plan ensures that ECSS does whatever it can to assist the Council in realising its carbon goals.

With ECSS and ECTC's relationship every growing, we look to continue bridging this gap throughout the coming year. Closer working relationships have allowed both trading companies to utilise their individual skill sets and knowledge and ensure tasks can be completed to the highest standards.

Continuing to grow this relationship reduces lost time when approaching tasks that require input from each trading company, ultimately resulting in a more cost effective, positive outcome for the residents.

The growth of this relationship has allowed for better management of the operational depot, situated in Littleport and ensures that any future plans for this site are mutually beneficial.

## **Developing the Business**

With ECSS growing both the services it delivers as well as a company as a whole, it is necessary to investigate into more efficient ways to manage the core requirements of the business.

As the business has gained stability in the past three years and proven that it can stand on its own, it is time to review the systems that were implemented during its creation in 2018 and introduce further levels of independence from the Council.

A prime example of a system that ties the company to the Council and removes independence is payroll. A function that affects every employee equally and a system that at this current time, we do not have full responsibility over.

During the creation phase, it was necessary to piggyback on the existing system being used by the Council, rather than create and implement a differing system solely for ECSS's use. The addition of two more payrolls to manage, on top of the ones already in place prior 2018, resulted in a substantial increase in demand on the Council's existing resources.

As we have progressed through these past three years, evidence has shown that piggybacking onto the same system as the Council may not be the most beneficial factor for ECSS. This has been evidenced during the COVID pandemic and due to the fact that ECSS utilised the same PAYE system as the Council, the company was ineligible for many of the Government grants to support businesses during this time.

It is therefore proposed, that any level of profit realised at the end of the financial year 2020/21 be reinvested into a standalone, cloud-based payroll system, which will separate the company from the Council and be fully managed internally through existing ECSS resource.

In addition to utilising the profits from the previous year, the annual fee paid to the Council for providing this service to ECSS, can be re purposed to support the ongoing management of the system.

Removing the additional demand from the existing combined payroll system will allow ECSS to manage its own system and information without having to rely on Council resources, ultimately reducing the demand on their resource and improving the service for ECDC employees.

## **Technology**

A proposal for an In-Cab technology system was intended to be considered by the Board during the last financial year. However, due to the constraints brought on by COVID, we have been unsuccessful in completing this task.

With the proposal for a large scale round reconfiguration becoming the more pressing matter, which will award the company with greater returns, the investigation and proposal into this technology has become unachievable this year. The proposed budget for this financial year does not support the necessary financial investment required to investigate and procure a system of this nature.

However, improving the interaction residents have with the services and the technology they use to do this remains essential.

As previously mentioned within this plan, this year we will look to investigate and implement an A to Z system, hosted on the Council website, for residents to utilise and to better understand what items can and can't be recycled in their bins.

This programme will assist in increasing the quality of the recycling material collected as well as reducing the risk of contamination, which poses a financial risk through penalty. This programme will also provide residents with greater support when recycling and confirm their positive actions.

As technology continues to grow and using it becomes part of our everyday life, we will investigate into ways we can utilise these developments to make engaging with the Council and company as efficient and broad as possible.

## **Commercial Opportunities**

With COVID halting the implementation of a dedicated trade waste collection last year, it has become necessary to carry out a holistic review of the service, including the level of demand that remains, before committing to providing a service.

It is our intention to complete this holistic review and prepare a revised business case for the Board to consider. It must be considered, that at this time, we are unaware of the ongoing impacts of COVID and therefore, there may not be an appropriate time to instigate this piece of work this year. Frequent updates on the probability of instigating this will be provided to the Board for its consideration.

Additionally, other commercial activities ECSS has pursued in previous years have been halted due to the impacts. Again, we are unaware of the ongoing impacts COVID will have on this for this year.

The budget for this year has considered this and only included income received from fixed commercial activities, which fall outside of the MoA with ECDC. However, as the year progresses, we will investigate into any practicable additional commercial activities that present themselves.

If circumstances change to the point that community events can resume, ECSS will ensure it is in a state in which it can offer its waste collection and cleansing services, at competitive rates, to further increase its commercial income stream.

During the previous year, and owing to the increase in demand, ECSS were able to provide a further day of bulky waste collections. As with the previous year, we will seek to utilise the opportunity to grow this commercial activity, in line with the level demand. Any further increase in demand and service provision will increase the potential income and assist in offsetting expenditure as well as introduce the possibility of the company showing a profit at year end.

## **The Future of Waste and the services provided**

ECSS and ECDC continue to work with the RECAP partnership to investigate into and prepare for the implementation of the Government's Waste and Resource Strategy.

The next consultation is set to be released in Spring 2021. The release of this consultation will provide the group with more information on the next steps the Government is proposing.

The proposals to date have already indicated changes to waste collection, the process waste follows as well as the way in which the authority receives recycling credits for the recyclable waste it collects at the kerbside.

As a partnership, all local authorities across Cambridgeshire and Peterborough are working collaboratively to ensure that full consideration and investigation into the possible impacts on the collection authorities and the disposal authority are discussed and where necessary, using outside organisations to assist in planning and detailing the potential positive and negative impacts the strategy could bring.

Currently, the proposals include implementing a mandatory separate weekly food waste collection, which would result in all households receiving an additional receptacle as well as additional collections rounds, including vehicles and staff to manage this new waste stream. To date, the Government has stated that the full net cost of new burdens, will be covered.

Further proposals could see the way in which we collect recyclable material change and even another process for consumers to dispose of their waste responsibility themselves, through a deposit return scheme.

All proposal are likely to see the way in which residents manage their waste as well as the way we collect it on behalf of the Council change.

We move into this year continuing to focus on ensuring that any amendments to waste collection have the resident's best interest and ease at the forefront.

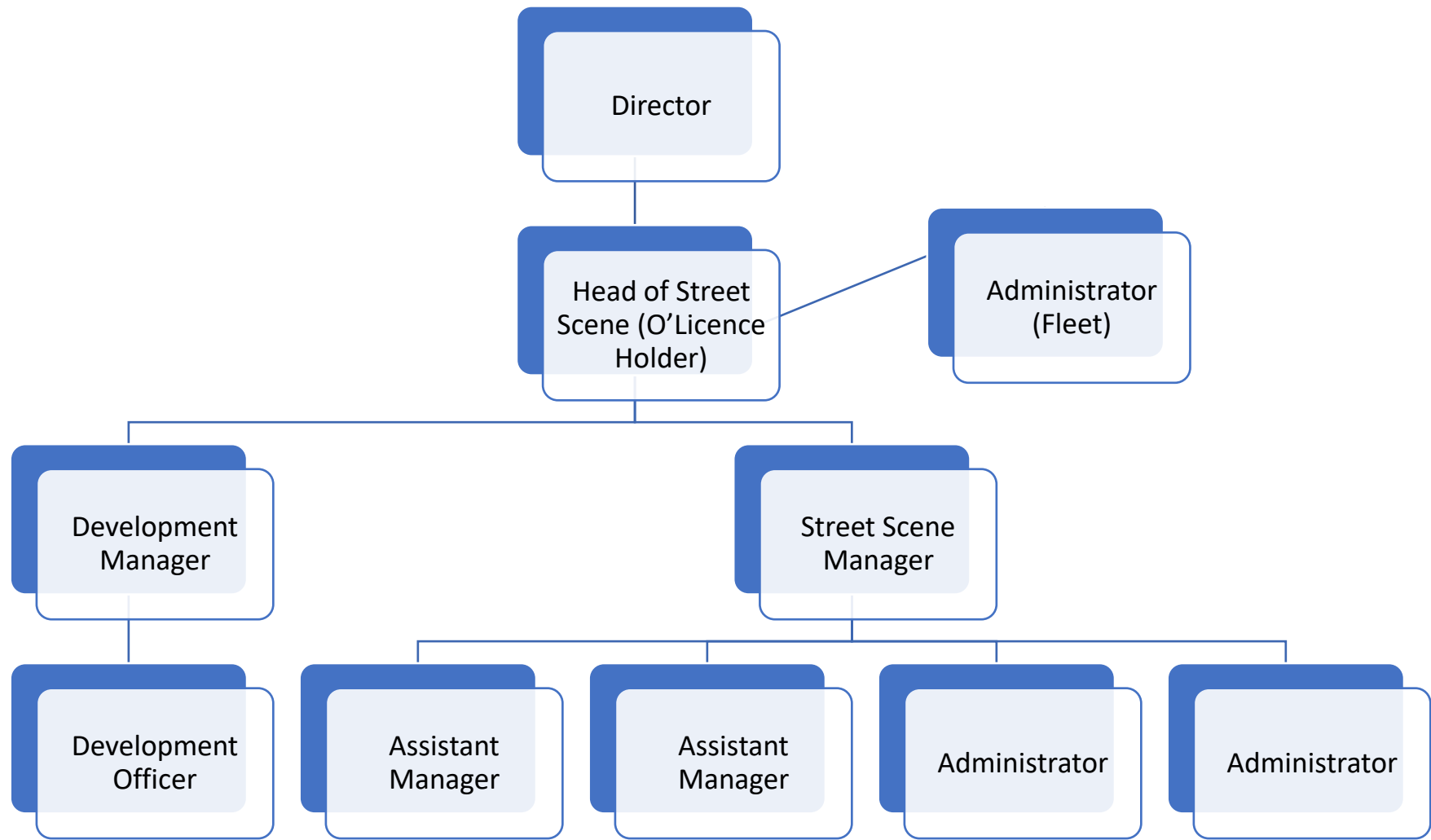
As more information is released in conjunction with the strategy, updated information and presentations will be submitted to the Board.

## Section 2: Staffing Structure and Responsibilities

- 2.1 In 2021/22 ECSS will deploy the following staffing structure to deliver this business plan:

Number	Job Title	Employment Status
1	Director of Operations	(ECDC employee)
1	Head of Street Scene	(ECDC employee)
1	Street Scene Manager	(ECSS employee)
1	Development Manager	(ECSS employee)
1	Development Officer	(ECDC employee)
2	Assistant Managers	(ECSS employee)
2	Administration Assistant	(ECSS employee)
1	Fleet Admin Assistant	(ECDC employee)
15	HGV Drivers/Team Leaders - All waste streams	(ECSS employee)
3	7.5 tonne Driver/Team Leaders – All waste streams	(ECSS employee)
28	Operatives – All waste streams	(ECSS employee)
3	Street Cleansing - HGV Drivers	(ECSS employee)
7	Street Cleansing – Driver/Operatives	(ECSS employee)
4	Street Cleansing - Operatives	(ECSS employee)
<b>Total</b>		
<b>70</b>		

- 2.2 At an operational level, the workforce will remain multi-skilled ensuring staff are flexible in their work, enabling the management team to deploy staff to meet any service need. This increased flexibility shall assist in sustaining performance levels and reduce the impact of staff absenteeism.
- 2.3 A substantial review of the staff required to provide effective service delivery was completed at the end of the previous year. This review ensures that there are sufficient levels of trained staff, for each service area, to deliver the standards required. This process has also supported the relevant staffing budget line.
- 2.4 The diagram on the following page details the management staffing structure and the flow of reporting. This structure remains unchanged from the previous year and has proven to be efficient.





### Section 3: Arrangements to Underpin Service Delivery

- 3.1 **Comms/Education/Promotion:** ECSS's development team will continue to grow their relationship with ECDC's customer service and web team to ensure necessary amendments can be made to Council operated platforms.

In addition, the development team will continue to work alongside Prominent PR and utilise their experience and knowledge to ensure successful communication with residents and external organisations. This relationship will also support the growth of ECSS's social media presence.

- 3.2 **Fleet and Assets:** To guarantee best value is achieved through the procurement of any new waste collection vehicles, ECSS will work with the RECAP partnership in reviewing and implementing a revised framework. This revised framework will ensure all of ECSS's specifications and requirements are met as well as providing a secure platform for the future procurement of vehicles, taking into consideration possible carbon alternatives.

- 3.3 **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 the annual appraisals ensuring all services are provided to the required 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.

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

- 3.5 **Trade Union Engagement:** ECSS shall continue to operate an open-door policy with trade unions and continue to grow its positive relationship.

- 3.6 **Improving the Service:** Substantial amendments to the service will follow a specific process, including seeking the necessary approval from the Board or relevant Council Committee before implementation. To ensure improvements to the service are implemented successfully, relevant action plans will be created and reported on to manage their progress. Subsequent monitoring reports and updates will be provided where specified.

- 3.7 **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.

- 3.8 **Quality Assurance:** ECSS will continue to operate a performance management culture that will drive delivery improvements from within the service. The implementation of new KPIs will keep employees motivated and committed and assist in preventing performance drop off.

- 3.9 **Independent Auditing:** The Development Manager and Officer will act as an independent auditor conducting internal performance audits across all service areas. These audits will aid in achieving and sustaining the required performance levels. ECSS will continue with external health and safety audits carried out by the Council's Health and Safety Manager. The audits will ensure the Company remains compliant with all policies, procedures and legislation.
- 3.10 **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.
- 3.11 **Out of Hours Communications:** An out of hours communication process will be in operation to ensure that customer requests are responded to, in line with the service request targets set out in the MOA. This will be managed through a rota, ensuring the process remains fair.
- 3.12 **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 Appendix 1 of this business plan.

## **Section 4: Marketing of the Services**

Over the past three years ECSS has managed to make a name for itself and is slowly becoming a household name in homes across the district.

We intend to continue this growth in presence and become a service provider that fills the residents with confidence and pride.

As mentioned previously in this plan, keeping the residents “in the loop” is pivotal in maintaining high levels of satisfaction.

Ensuring our residents are aware of the services we provide, how they can engage with us and what they receive in return is vital.

COVID-19's impact caused us to think differently and create and implement ideas that ensure the resident could continue to stay in touch with us and ensure we could communicate efficiently with them.

This year we look to grow the social media channel we started last year as well as creating and implementing additional channels where deemed appropriate.

Growing this type of platform will ensure that we are able to communicate and engage with residents, whenever and wherever and, share a multitude of information covering different themes.

Using these new platforms, we will be able to promote information on the local events our development team will be attending as well as share educational material with audiences outside of schools.

Following on from these channels and as we start to grow our commercial sectors more, the growth in social media will provide a platform to be able to communicate and engage with local businesses across the district and serve as a tool to promote the commercial services we can provide.

In addition, we will continue to utilise the Council website and Prominent PR to market the company and our services.

If achievable, and heavily dependent on the climate following COVID, we look to continue to attend local events and community groups which will serve as an additional method of promotion.

It is these forms of engagement which provide us with the greatest opportunity to understand our residents and gain knowledge of the issues that affect them the most.

Conversations and information gathered during these events provide us an insight in to homes in the district, their preferred method of communication and their views on the services we provide as well as their levels of satisfaction. This information is vital and assists in shaping future communication, education and promotional campaigns.

## Section 5: 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.

<b>Policy Statement for the Waste and Street Cleansing Services: Measures to Ensure Excellent Customer Service</b>
<p>1. <b>Purpose of the Policy Statement:</b> 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.</p>
<p>2. <b>Treating Customer Service Requests as Genuine:</b> 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. Even if there is doubt about their service request it shall be treated as genuine and dealt with accordingly.</p>
<p>3. <b>First Time Fixes:</b> 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.</p>
<p>4. <b>The Design of Workflows:</b> 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.</p>
<p>5. <b>Annual Targets for Completion of Service Requests:</b> 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. Monthly monitoring of performance against the individual stretch targets for service response times (as a percentage of the total number of service requests received for the month) shall continue to ensure efficient day to day management of the service.</p>
<p>6. <b>Compliance with Adopted Policies and Procedures:</b> 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.</p>

**Section 6: Services to be provided**

CORE SERVICES	COUNCIL REQUIREMENTS	ECSS'S PROPOSAL
<p><b>Education and Communications</b></p>	<ul style="list-style-type: none"> <li>• To provide an education function for Schools and more widely to communicate to the public key environmental policies.</li> <li>• To influence waste minimisation, participation rates and on meeting recycling targets.</li> </ul>	<ul style="list-style-type: none"> <li>• To be managed through the annual communications strategy. This will cover education, including school, private and public events and a variety of information covering waste and recycling.</li> <li>• An increase in focus to social media platforms will ensure that the change in resident engagement is catered for.</li> <li>• Creating education and promotion material in differing formats will ensure that communities we were unable to engage with previously, will now be reached.</li> </ul>
<p><b>Domestic Waste Collection Service:</b></p>	<ul style="list-style-type: none"> <li>• Weekly collection service.</li> <li>• Service utilising sack collections.</li> <li>• Workforce directly employed by ECSS.</li> <li>• Service managed by ECSS.</li> <li>• Disposal by Cambridgeshire County Council.</li> </ul>	<ul style="list-style-type: none"> <li>• Weekly household waste sack collections from up to 40,000 properties within the District, with additional necessary assisted collections.</li> <li>• The delivery of 52 black sacks to each property in the District.</li> <li>• Workforce directly employed by ECSS.</li> <li>• Management structure identified</li> <li>• ECSS to manage the interface, including waste disposal, with Cambridgeshire County Council.</li> </ul>
<p><b>Garden Waste Collection Service:</b></p>	<ul style="list-style-type: none"> <li>• Fortnightly collection service.</li> <li>• Service utilising wheeled bins.</li> <li>• Workforce directly employed by ECSS.</li> <li>• Service managed by ECSS.</li> <li>• Disposal by Cambridgeshire County Council.</li> </ul>	<ul style="list-style-type: none"> <li>• Fortnightly garden waste wheeled bin collections from up to 40,000 properties within the District, with additional necessary assisted collections.</li> </ul>

CORE SERVICES	COUNCIL REQUIREMENTS	ECSS'S PROPOSAL
		<ul style="list-style-type: none"> <li>• The provision of new and replacement wheeled bins</li> <li>• Workforce directly employed by ECSS.</li> <li>• Management structure team identified</li> <li>• ECSS to manage the interface, including waste disposal, with Cambridgeshire County Council.</li> </ul>
<b>Dry Recyclable Waste Collection Service:</b>	<ul style="list-style-type: none"> <li>• Fortnightly collection service.</li> <li>• Service utilising wheeled bins.</li> <li>• Workforce directly employed by ECSS.</li> <li>• Service managed by ECSS.</li> <li>• Disposal by the current RECAP MRF contract.</li> </ul>	<ul style="list-style-type: none"> <li>• Fortnightly recycling waste wheeled bin collections from up to 40,000 properties within the District, with additional necessary assisted collections.</li> <li>• The provision of new and replacement wheeled bins</li> <li>• Workforce directly employed by ECSS.</li> <li>• Management structure identified</li> <li>• ECSS to manage the interface, including waste disposal, with RECAP and the MRF contractor on behalf of ECDC.</li> </ul>
<b>Trade Waste Collection Service:</b>	<ul style="list-style-type: none"> <li>• Service to be managed by ECSS.</li> <li>• Provision of a service to other Council services</li> <li>• Disposal by Cambridgeshire County Council.</li> </ul>	<ul style="list-style-type: none"> <li>• Carry out a holistic review of the previously proposed trade waste collection service, with the view to present an updated business case to the board for consideration.</li> </ul>
<b>Clinical Waste Collection Service:</b>	<ul style="list-style-type: none"> <li>• Weekly or ad hoc collection service determined by the clinical needs of the customer.</li> <li>• Collections from the properties of the customers.</li> <li>• Service managed by ECSS.</li> <li>• Current contractual arrangements for disposal.</li> </ul>	<ul style="list-style-type: none"> <li>• To provide and manage a clinical waste collection service through the RECAP clinical waste collection contract.</li> <li>• Current contractual arrangements for disposal to be used.</li> </ul>
<b>Bulky Household Waste Collection Service and White Goods Collection Service:</b>	<ul style="list-style-type: none"> <li>• Bookable service.</li> <li>• Service managed by ECSS.</li> <li>• Workforce directly employed by ECSS.</li> <li>• Current contractual arrangements for disposal.</li> </ul>	<ul style="list-style-type: none"> <li>• Operate a bulky waste collection service of a minimum of two days per week.</li> <li>• Expand the service to match demand.</li> <li>• Workforce directly employed by ECSS.</li> </ul>

CORE SERVICES	COUNCIL REQUIREMENTS	ECSS'S PROPOSAL
<b>Bring Sites:</b>	<ul style="list-style-type: none"> <li>• 10 textile recycling sites.</li> <li>• Service managed by ECSS.</li> </ul>	<ul style="list-style-type: none"> <li>• Bring banks are outsourced to external providers.</li> <li>• Service managed and monitored by ECSS</li> </ul>
<b>Disposal Arrangements</b>	<ul style="list-style-type: none"> <li>• Existing contractual arrangements to be managed by ECSS</li> </ul>	<ul style="list-style-type: none"> <li>• ECSS to manage.</li> </ul>

## Section 7: Service Delivery Plans

The following service delivery plans are subject to review, following the completion of the round reconfiguration project.

Council Core Requirement	ECSS's Service Delivery Plan
<p><b>Domestic Waste Collection Service:</b></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 40,000 dwellings. ECSS shall collect the following receptacles:</p> <ul style="list-style-type: none"> <li>• 60 litre sacks</li> </ul> <p>ECSS shall incorporate the Assisted sack collections – this service is reviewed annually.</p> <p>ECSS shall replace sacks on domestic collections as follows:</p> <ul style="list-style-type: none"> <li>• 52, 60 litre sacks to each residential property located within the district.</li> </ul>
<p><b>Garden Waste Collection Service:</b></p>	<p>ECSS shall deliver a fortnightly Garden Waste Collection Service based on a maximum of 5 rounds, excluding Bank Holidays and a close-down at Christmas. The service shall cover a total of up to 40,000 dwellings with following flexible staff deployment implemented as required:</p> <ul style="list-style-type: none"> <li>• Driver and two loaders in the summer months, to suit demand.</li> <li>• A reduction in loaders or collection rounds in the winter months as required</li> </ul> <p>ECSS shall collect the following receptacles:</p> <ul style="list-style-type: none"> <li>• Wheeled Bins from the majority of residential properties within the District with a number of properties requiring an alternative sack collection as necessary.</li> </ul> <p>ECSS shall incorporate the Assisted sack collections – this service is reviewed annually. ECSS shall replace sacks and wheeled bins on garden collections as required.</p>



Council Core Requirement	ECSS's Service Delivery Plan
<b>Dry Recyclates Collection Service:</b>	<p>ECSS shall deliver a fortnightly Dry Recyclates Collection Service based on a maximum of 5 rounds with one driver and two loaders operating excluding Bank Holidays and a close-down at Christmas. The service shall cover a total of up to 40,000 dwelling. ECSS shall collect the following receptacles:</p> <ul style="list-style-type: none"> <li>• Wheeled Bins from the majority of residential properties within the District with a number of properties requiring an alternative sack collection as necessary.</li> </ul> <p>ECSS shall incorporate the Assisted sack collections – this service is reviewed annually. ECSS shall replace sacks and wheeled bins on recycling collections as required.</p>
<b>Trade Waste Collection Service:</b>	<p>Following the unsuccessful implementation of the pilot service in 2020/21, due to the impact of COVID, a holistic review of the service will be completed to better understand if the demand remains and the service can be profitable. A new business plan will be submitted to the board for consideration, if deemed practicable.</p>
<b>Clinical Waste Collection Service:</b>	<p>To continue to provide a clinical waste collection through a 3<sup>rd</sup> party contractor in accordance with the contract procured through RECAP.</p>
<b>Neighbourhood Recycling Sites:</b>	<p>ECSS shall continue to subcontract the collection of textile banks across the district.</p>

## **Section 8: The Budget 2021/22**

### **Introduction**

Detailed below is the budget projections for the delivery of the waste and street cleansing service for 2021/22.

The Council will be required to review the management fee in accordance with the MoA by December 31st each year.

### **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.

Once the management fee has been fixed for a financial year ECSS shall then have the financial risk of delivering the specified services, in accordance with the MoA and within the fixed management fee, including realising any efficiencies necessary. If 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.

## Budget Summary – 2021/22

	Budget
Management Fee	2,911,469
Wheeled Bin Income	57,500
Recycling Credits	382,625
Commercial Income	85,884
<b>TOTAL INCOME</b>	<b>3,437,478</b>
Management & Administration	338,399
Core Staffing	1,387,100
Overtime Costs	97,355
Agency Costs	100,000
<b>TOTAL STAFFING COSTS</b>	<b>1,922,854</b>
Vehicle Dept Repayment	214,299
Vehicle costs inc Maintenance	334,524
Insurance	102,000
Fuel	246,834
Supplies & Services Costs	3,000
Wheeled Bins and Bags	112,950
PPE	12,000
Waste Disposal	292,200
Premises Costs	51,000
Other Direct Costs	1,000
Communication and Education	27,900
Training	13,500
Support Services Costs	72,161
Miscellaneous	26,000
Vehicle Depreciation	5,256
<b>TOTAL EXPENDITURE</b>	<b>3,437,478</b>
<b>Net Profit/(Loss)</b>	<b>0</b>

Split of annual budget by service area			
Refuse	Recycling	Green	Street Cleansing
879,948	568,504	661,929	743,589
0	27,375	30,125	0
0	382,625	0	0
69,288	0	0	16,596
<b>949,236</b>	<b>1,005,879</b>	<b>722,179</b>	<b>760,185</b>
84,600	84,600	84,600	84,600
350,741	350,741	350,741	334,878
20,644	20,644	20,644	35,424
25,000	25,000	25,000	25,000
<b>480,984</b>	<b>480,984</b>	<b>480,984</b>	<b>479,902</b>
151,126	0	0	63,173
81,091	80,910	80,910	91,612
25,500	25,500	25,500	25,500
74,050	74,050	74,050	24,683
750	750	750	750
81,883	11,883	6,883	12,300
3,000	3,000	3,000	3,000
1,000	278,950	250	12,000
12,750	12,750	12,750	12,750
250	250	250	250
6,975	6,975	6,975	6,975
3,583	3,583	3,583	2,750
18,040	18,040	18,040	18,040
6,500	6,500	6,500	6,500
1,752	1,752	1,752	0
<b>949,236</b>	<b>1,005,879</b>	<b>722,179</b>	<b>760,185</b>
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Notes for the Budget

Using the lessons learnt from the previous years of operating, it has been necessary to review the budget lines and their associated cost centres.

This year's budget has witnessed a reallocation of budget lines under different headings as well as the introduction of new budget lines.

These changes will greatly assist in the day to day management of the company finances and enable the management team to appropriately act on spends with greater confidence.

The table below highlights some key budget areas:

	2021/22
<b>Note 1</b>	The management fee has witnessed a 2% increase across all budget areas. This has been agreed by the Finance Manager, ECDC.
<b>Note 2</b>	Due to the delay in receiving information related to the value of recycling credits, the forecast tonnage collected during the previous year has been used to calculate the budget.
<b>Note 3</b>	Core Staffing has been set to account for all employees receiving a 2% pay award in April as well as all operational employee being awarded their performance increment in October.
<b>Note 4</b>	Commercial income remains at a reduced level, following the impacts of COVID from the previous year, as we are unsure how long these impacts will continue for and therefore, guaranteed income from fixed contracts, is the only income that has been accounted for at this time.
<b>Note 5</b>	Agency costs allow for adequate cover for annual leave and low levels of sickness absence. This budget does not allow for additional costs attributed to COVID cover.
<b>Note 6</b>	Vehicle Debt repayment covers the existing fleet. New vehicles are planned for this year; however, the additional debt repayment will not take effect until the next financial year.
<b>Note 7</b>	A dedicated budget line for Communication and Education has been introduced and includes an allowance of funding to cover the implementation of round reconfiguration. This budget line also allows for the development of other promotional and developmental activities.
<b>Note 8</b>	The Waste Disposal budget line includes the increased fees associated with the MRF contract extension between ECDC and Amey.

The budget for this financial year forecasts the company will break even by year end.

The budget does not factor in any efficiency savings as an outcome from round reconfiguration as the main focus is improving stability and control over the services. Although not a guarantee, a secondary outcome of the review may result in a cost saving and leave the company with a level of profit at year end.

## Section 9: Strategic Risk Assessment

A: Legislative Changes	Impact	Control	Likelihood
A1. Substantial changes in health and safety legislation	Places additional service delivery and cost requirements on ECSS which have a pass through to the Council	Substantial changes to legislation are rare with the Health and Safety at Work act 1974 receiving its last update in 2013. If consultations are released on updates ECSS will discuss the possible impacts on service delivery and cost with the Council to ensure appropriate adjustments to the management fee are made ensuring the continued effective delivery of services.	Unlikely
A2. Substantial changes in employment legislation	Places additional service delivery and cost requirements on ECSS which have a pass through to the Council	Minor changes were implemented in the financial year 2020/21 however these carried no changes to service deliver or cost.  Any substantial changes will be discussed with the Council to ensure appropriate adjustments to the management fee are made ensuring the continued effective delivery of services.	Unlikely
A3. Changes in commercial legislation	Impact on ECSS's powers to trade in a commercial manner, e.g. to deliver a trade waste	ECSS being a limited company and removed from the Council allows it to operate in a	Unlikely

	service and cleansing services to third parties	commercial manner creating its own income stream from commercial activities.  This situation would only differ if the relationship it has with the Council was to change.	
<b>B: Governance</b>			
B1. Inadequate governance arrangements and lack of clarity on roles of the Council and ECSS for the delivery of services	Could lead to poor decision making which could undermine the delivery and future development of the services	Adequate governance arrangements are in place to ensure there is clarity of roles across the Company and Council to ensure decisions made do not adversely affect either party.  Annual audits are undertaken to ensure governance arrangements meet the necessary criteria to remain compliant and provide recommendations where necessary.	Unlikely
B2. Lack of key skills amongst the operational management team of ECSS	Could lead to inadequate operation of the services in full compliance with the Council's requirements and reduce ECSS's opportunity to maximise on commercial opportunities.  Likely to lose out on potential additional commercial income which would support the	Staff are employed considering their existing knowledge and experience and based on specific essential and desirable criteria.  Ongoing training and development is provided to all levels of staff to ensure that there are no knowledge gaps and	Unlikely

	management fee and offset expenditure.	services can continue to be provided to required levels.  Specific training is provided to employees, where necessary, to ensure specific knowledge is gained prior to maximising opportunities.	
<b>C: Finance</b>			
C1. Failure to align costs of service delivery to market rates	Insufficient budget planning, performance outturn and tolerance levels could result in ECSS unable to deliver services in line with market rates	Additional services are fully costed against current market rates and discussed with the Finance Manger before specific business cases are submitted to the board for consideration, scrutiny and approval before implementation.	Unlikely
C2. Failure to deliver the waste and street cleansing services within the budget envelope outlined within the Business Case	Potential for ECSS to be unable to provide services with the budget envelope and suffer a loss at year end.  Any loss realised will have negative effects on the following financial year.  Reputational loss for the Company and Council	Substantial budget planning and review is completed with the Finance Manager, prior to its inclusion within the Business Case, to ensure all services are cost effective and sustainable for the year.  Monthly finance meetings are held to review the company's Profit and Loss statement and adjustment of spends and budget lines reviewed to ensure the delivery of services remain sustainable.	Unlikely

		Any substantial changes that effect the delivery of services within the budget envelope are discuss with the Finance Manager and escalated to the Board to consideration.	
C3. Substantial economic downturn negatively impacting on recyclates income	Possible loss of rebate value awarded to the Company following the resale of collected material processed through the MRF.	<p>The current contract ECDC hold with the supplier (Amey) explicitly details fixed gate fees, their year on year increases and percentage share of the resale price of processed material.</p> <p>The contract includes specific KPIs to ensure best value is achieved.</p> <p>Substantial changes in the material price would affect the rebate provided to the Company. Minor fluctuations in material value occur frequently however, this has no affect on the gate fee.</p> <p>Any change in material price does not affect the value of recycling credits the Company receives from the County Council, as this is based on tonnage collected.</p>	Unlikely



<p>C4. Economic downturn impacting the capacity of ECSS to implement and grow a trade waste service</p>	<p>Failure of SME's to continue to trade.</p>	<p>With COVID-19 continuing to affect SMEs, this risk has already been realised.</p> <p>The potential to implement and grow a dedicated trade waste service will be heavily dependent on the ongoing effects of COVID-19 through this year.</p> <p>Before the implementation of any form of service a holistic review will be undertaken to ensure there is sufficient demand and the service can sustain profitability.</p>	<p>Highly Likely</p>
<p><b>D: Operational</b></p>			
<p>D1. Failure to manage sickness absence in accordance with adopted policies and procedures</p>	<p>Ineffective management of sickness absence could lead to insufficient levels of resource required to deliver the services. This in turn would lead to an increase in agency spend, which could fall outside the agreed budget allowance.</p> <p>Failure to deliver services would result in reputational damage to the Company and Council.</p>	<p>A substantial policy and procure has been adopted to effectively manage sickness absence.</p> <p>This policy includes specific trigger targets for employees and contains explicit review stages to ensure employees are fit and able to attend work.</p> <p>A specific line is included within the budget to allow for levels of agency cover which reduces the</p>	<p>Unlikely</p>

		impact sickness absence could have on service delivery.	
D2. Failure to consistently deliver services to the performance standards set	<p>Failure to deliver the services to the standards required could result in a financial penalty placed on ECSS by ECDC in accordance with the MoA.</p> <p>Failure to deliver services to the required standards could result in reputational damage to the Company and the Council.</p>	<p>Specific KPIs are included within the MoA which ECSS performs against.</p> <p>These KPIs are monitored on a frequent basis with monthly performance reports being pulled directly from the Council CRM system and submitted to the Company. These reports are scrutinised and amendments to service delivery implemented, where necessary, to ensure successful completion of targets.</p> <p>Quarterly reports are submitted to the Council's Operational Services Committee for monitoring.</p>	Unlikely
D3. Failure to comply with the requirements of ECDC's Fleet Operator's Licence	<p>Possible loss or revoking of the Operator's Licence resulting in ECSS unable to operate heavy goods vehicles and therefore unable to deliver the services and fulfil the requirements of the MoA with the Council.</p>	<p>Requirements of the Head of Street Scene role include the necessary qualification and experience required to hold an O'Licence.</p> <p>Robust control measures are in place to ensure all requirements of the licence are met including a specific SLA held with Cambridgeshire City Council for</p>	Unlikely

		<p>the maintenance and repair of the vehicle fleet.</p> <p>In addition, adequate audit measures are in place to constantly ensure that nominated drivers are suitable and carry the required qualifications and training.</p>	
<p>D4. Failure to have in place sustainable sub-contractor arrangements (e.g. vehicle maintenance, agency staffing etc.) to sustain the delivery of the waste and street cleansing services</p>	<p>Failure to adequately service and maintain the vehicle fleet would be in breach of the O'Licence and risks the licence being revoked.</p> <p>Inadequate supplementary staffing arrangements could result in a failure to provide services to the standards outlined in the MoA.</p>	<p>ECDC holds a substantial SLA with Cambridgeshire City Council for the maintenance of its vehicle fleet. This SLA includes fixed rates for labour and parts and covers a three-year period.</p> <p>Contracts are held with multiple agencies to provide temporary staff, in order to ensure the necessary levels of staffing resource are held to deliver services.</p>	Unlikely
<p>D5. The Council and ECSS failing to progress within budget and to the set time frame the depot refurbishment project</p>	<p>Work is required in order to upgrade the depot facilities to ensure compliance with environmental and health and safety legislation and to provide capacity to deliver extended services from the depot.</p> <p>Failure to provide the required levels of repair could deem the</p>	<p>Atkins have been commissioned to complete the necessary surveys of the site and provide an options appraisal for the completed works.</p> <p>A set of project documents and governance arrangements are in place for the delivery of the project</p>	Unlikely

	<p>site unfit and could no longer be an operating base for ECSS.</p> <p>The Council and ECSS could be forced to source a new operating base that would require significant financial investment.</p>	<p>Options will be submitted to the Board and Council for consideration when completed.</p> <p>Capital funding will have to be secured in order to progress with this project.</p>	
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## Section 10: SWOT

Strengths	Weaknesses
<ul style="list-style-type: none"> <li>• Strong industry knowledge and experience</li> <li>• Evidenced performance achievements</li> <li>• Established team with skills and expertise</li> <li>• Diverse offer of skills</li> <li>• Drive and Determination</li> </ul>	<ul style="list-style-type: none"> <li>• Lack of experience in tendering for contracts</li> <li>• Limited experience in a commercial environment</li> <li>• Lack of flexible investment and reinvestment into the service</li> </ul>
Opportunities	Threats
<ul style="list-style-type: none"> <li>• Economies of scale increase potential new business</li> <li>• Expand the team's skill base to reduce the need for external contactors</li> <li>• Increase reputation</li> <li>• Develop new and existing business areas</li> <li>• New commercial contracts for goods and services</li> <li>• Growth of social media presence and opportunity to work with outside organisations</li> <li>• Gain support from local communities and businesses</li> </ul>	<ul style="list-style-type: none"> <li>• Competition from other service providers</li> <li>• Contracts ending and not being renewed</li> <li>• Weather</li> <li>• Employment of skilled workers</li> <li>• The impacts of Brexit creates a shortfall in choice of suppliers and delivery times and forces an increase in price.</li> <li>• COVID – 19 and the lasting impacts that remain</li> </ul>