



# **East Cambs Street Scene Limited**

## **Business Plan – 2020/21**

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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 2017-2019. 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, and
- Trusted- reliable services delivered by skilled staff.



## Introduction

ECSS is moving into its third year of trading and has evidenced monumental improvements since taking on the responsibility for waste collections and street cleansing throughout the District.

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

As the Company moves into the financial year 2020/21 its primary focus is to continue maintaining high levels of performance and delivering services the residents deserve and expect.

ECSS will continue its efforts in seeking additional commercial opportunities outside the agreement with ECDC, increasing additional revenue streams in a bid to gain further financial stability and growth.

Where opportunities arise that are outside the scope of this business plan, individual business plans will be produced and submitted to the ECSS Board of Directors for approval.

The business looks to become more involved with other service areas of the Council and its trading company, ECTC.

This business plan seeks to provide a brief overview of 2019/20 and the year ahead for ECSS.



## Looking Back

During 2019/20, ECSS increased its performance across all service streams and over achieved against a number of targets set by ECDC.

Table 1 below highlights the improvements made in service delivery in the financial year 2019/20.

**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 2019**

**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	100			100	100	▲	96	99	▼
Recycling	97			99	98	▲	96	97	▼
Green	95			99	97	▲	98	98	▲
Bulk & Clinical	93			93	93	-	94	93	-
Street Cleansing	64			78	70	-	75	71	▲
Service	July 2019			Aug			Sep		
	Month (%)	Cum (%)	Trend	Month (%)	Cum (%)	Trend	Month (%)	Cum (%)	Trend
Refuse	100	99	-	100	99	-	95	98	▼
Recycling	96	97	-	100	98	▲	93	97	▼
Green	95	97	▼	99	97	-	94	97	-
Bulk & Clinical	96	94	▲	99	95	▲	97	95	-
Street Cleansing	90	76	▲	98	80	▲	83	81	▲
Service	Oct 2019			Nov			Dec		
	Month (%)	Cum (%)	Trend	Month (%)	Cum (%)	Trend	Month (%)	Cum (%)	Trend
Refuse	98	98	-	100	98	-	100	98	-
Recycling	99	97	-	100	97	-	100	98	-
Green	100	97	-	99	97	-	100	97	-
Bulk & Clinical	100	96	▲	100	97	▲	100	97	-
Street Cleansing	80	81	-	100	83	▲	100	64	▲

## Our Achievements 2019/20

- During the year, ECSS completed its management structure with the appointment of a Street Scene Manager as well as a Development Manager. With this, ECSS is poised to fulfil the targets set by ECDC as outlined within the MoA. This leaves the company in a strong strategic position for 2020/21 and supports the future growth of the business.
- With education playing a pivotal role in achieving our waste reduction and recycling targets, ECSS created and procured a dedicated education and promotional vehicle. The role of this vehicle has and will be to attend local schools and spread important messages surrounding waste and recycling. It will also attend many local events speaking to residents of the District and answering their concerns. This vehicle has been designed with both education and enforcement posters in order to combat the most prevalent issues we experience throughout the District.
- Ensuring our employees are paid a fair wage was one of the first priorities for the company. During 2019, ECSS successfully undertook a full pay review which including the implementation of incremental pay, linked to annual performance reviews. In October 2019, 83% of all operational employees were awarded an increment due to successfully achieving all their targets. This has been a great accomplishment and evidences the value we have on our employees to them.
- When ECSS took over the responsibility in April 2018, street cleansing was the service that was under performing the most with a performance percentage of 17%. Within the current financial year, ECSS has re-addressed its street cleansing practices all together. This has included creating three separate cleansing teams that each have a responsibility for a third of the District resulting in shorter reaction times to incidents and a more proactive approach to cleaning the street before they become a concern. All of this commitment has resulted in street cleansing consistently achieving the monthly target since July.
- Re configuring the collection rounds was also a large task for ECSS to achieve within this financial year. With the addition of a Street Scene Manager, the company was in a prime position to carry this out. Within the year, all collection rounds spanning all three separate waste streams were reviewed. The configuration of the existing rounds evidenced inconsistencies across each individual round. The objective was to streamline all rounds to ensure each crew was working efficiently and productively. With the review and reconfiguration of the household waste collections crews seeing a reduction of one crew on one day of the week. The reduction of one collection crew allowed for the possible delivery of a dedicated trade waste service.
- Sickness absence levels have hindered the delivery of our services since the company's creation in April 2018. This year ECSS successfully reviewed, consulted and implemented a new policy. This new policy and procedure sets out to aid employees and ensure they are fit and at work. However, the policy highlights strict trigger points and sanctions which employees will be managed in accordance with. The implementation of the new policy aims to reduce sickness absence and ensure we have the resources needed to continue to deliver high levels of performance.

- During 2019/20, ECSS worked with RECAP partners to improve the collection of clinical waste from the residents of the District. This resulted in the outsourcing of collections to a 3<sup>rd</sup> party which provided a significant cost saving for ECSS. In

addition to this, collection arrangements were reviewed and dedicated collection points made available at a number of pharmacies and GP surgeries across the District. This has provided a more complete service to the residents of the District who are now able to responsibly dispose of the clinical waste while renewing their prescriptions.

## **Section 1:**

### **Strategic Vision and Work Programme**

The financial year 2020/21 – Key development areas.

#### **Communication**

Communication continues to be a major priority for the waste and recycling services in 2020/21.

The implementation of a new communications plan, focusing on key development areas, will bring an increased awareness of the issues that have been plaguing the District and its residents and will support the completion of specific targets outlined within the MoA.

Attendance of local events and schools will be high on the agenda to ensure we reach a variety of audiences and make the greatest impacts.

There is a need to improve the customer experience of waste and street cleansing focusing around the web based platform.

ECSS sets out to review and improve the experience the resident receives when accessing the Council's website. Improving the variety and relevance of the information as well as investigation into formats that best suit the resident.

#### **Performance**

ECSS has maintained high levels of performance throughout 2019/20 and aims to continue this into the next financial year.

To ensure we continue to achieve the performance targets set, additional work is required to stabilise the company.

Although round reconfiguration was completed in 2019/20 this was at a low level and further, more detailed work is required to stabilise and optimise the service for the future.

In 2020/21, ECSS sets out to complete a full and thorough review of all the collection rounds. This review will look at the possibility of amending collection days throughout the District in order to provide the most effective waste collection service for the residents. This will also ensure that the company is running efficiently and productively and creates a concrete base for the future growth of both the District and the Company.

ECSS are committed to achieving the KPIs highlighted within the MoA for 2020/21 with an increased focus on promotion and education to realise the recycling and landfill targets set.

## **Fleet and Assets**

In order to continue to provide the levels of performance we have already achieved and deliver the levels of performance and growth we want to achieve in the future, a revision of the fleet is necessary.

During 2019/20 it has become apparent that existing fleet of vehicles and equipment is not adequate to continue to provide the high levels of service we desire.

To ensure we constantly provide the highest levels of performance and attention to detail in everything we do, there is a need to change some existing fleet early and procure new assets. In addition, due to the Governments emerging Waste and Resource Strategy, it will be necessary to review the current vehicle replacement plan. This will ensure the Council and ECSS do not unnecessarily commit to the procurement of vehicles which cannot successfully undertake the outcome of the Strategy.

With the Council declaring a climate emergency, ECSS will take this time to evaluate its requirements and the ability for the industry to deliver vehicles and equipment that have the lowest carbon output.

ECSS hopes to increase its asset base by utilising any additional profits to procure vehicles and equipment. This will further underpin the future development, growth and stability of the business.

## **Development**

Due to the infancy of the business, growing staff, relationships with existing partners and creating new relationships with providers is paramount.

In order to continue to “grow our own” we will continue to provide extensive training to all our staff.

With the company contributing into the apprenticeship levy, it will utilise this to fund a minimum of one full HGV driver training programme for an existing loader or driver. In addition, a number of requests for training were made during the first annual appraisals, carried out in October 2019. ECSS values the commitment already made by its employees and wants to match that commitment by developing an in depth training plan to aid their individual development.

The implementation of performance related pay for all operational employees, which sets targets for the employees to work towards, ultimately resulting in a chance for an increase in basic pay has aided in the long term commitment and dedication of each employee and assisted in the successful achievement of the performance targets.

To ensure that all employees of the company continue to evidence their commitment and dedication and drive the continued success of the business a recommendation to the Board is that performance related pay is to be introduced to all the remaining employees.

This would see assistant managers, admin assistants and senior managers be set individual performance targets and a financial reward for their successful completion.

## **Improving the Street Scene**

The creation of ECSS enabled both of the Council’s trading companies to work closer together on projects that will improve the overall street scene for the residents. The addition of ECTC’s



newly appointed Parks and Open Spaces Team Leader has allowed both trading companies to bridge the gap between street cleansing and ground maintenance services.

This has been a natural progression for both services as they share common interests. Within the new financial year, ECSS aims to further reduce the gap between the two trading companies, developing and growing the relationship.

Increasing the working relationship will see the District benefiting from clean and tidy streets, free from litter, twinned with organised and professional grounds maintenance.

Increasing the overall appearance of the District will aim to reduce the issue of road side littering and fly tipping as well as increase the number of visitors and businesses visiting the District. ECSS has worked closely with the Council's Environmental Health enforcement team to identify and prosecute those found guilty of fly tipping.

The close relationship will allow both trading companies to share industry knowledge and experience, utilise resources and optimise training requirements.

### **Technology**

For ECSS to continue to stay at the forefront of waste collections there is a need for it to embrace the ever evolving technological developments that provide options for efficiencies and increased productivity.

With this in mind and using other collection authorities within the County, ECSS will fully investigate and produce a business plan, for the board's approval, for the introduction of an In-Cab system which will be rolled out across all waste collection services as a minimum.

### **Commercial Opportunities**

Although making money has never been the priority of ECSS, it has always stated that it will investigate every commercial opportunity available to it.

New commercial opportunities will bring in additional revenue ensuring that ECSS will have the availability to further develop the services it provides to the residents of the District ensuring they always receive high performing, valued services.

The introduction of a trade waste collection is the first big step in this direction.

To ensure the future development of all services, within the next financial year, we aim to achieve a 10% growth in the commercial waste collection operation.

### **The Future of Waste**

The future of waste is changing. The Government's Strategy outlines changes to waste collection as we know it. The changes being proposed are focusing on removing some of the confusion residents tend to experience on what can and can't be recycled. In addition, the Government are aiming to increase the responsibility of the producer to ensure waste is disposed of responsibly.

Within this financial year, ECSS has been working with RECAP partners and external providers and have been investigating what impact these changes would have on the authority and its residents.

ECSS are committed to work with ECDC and RECAP partners to work towards a result that benefits the residents of the District.

## Section 2:

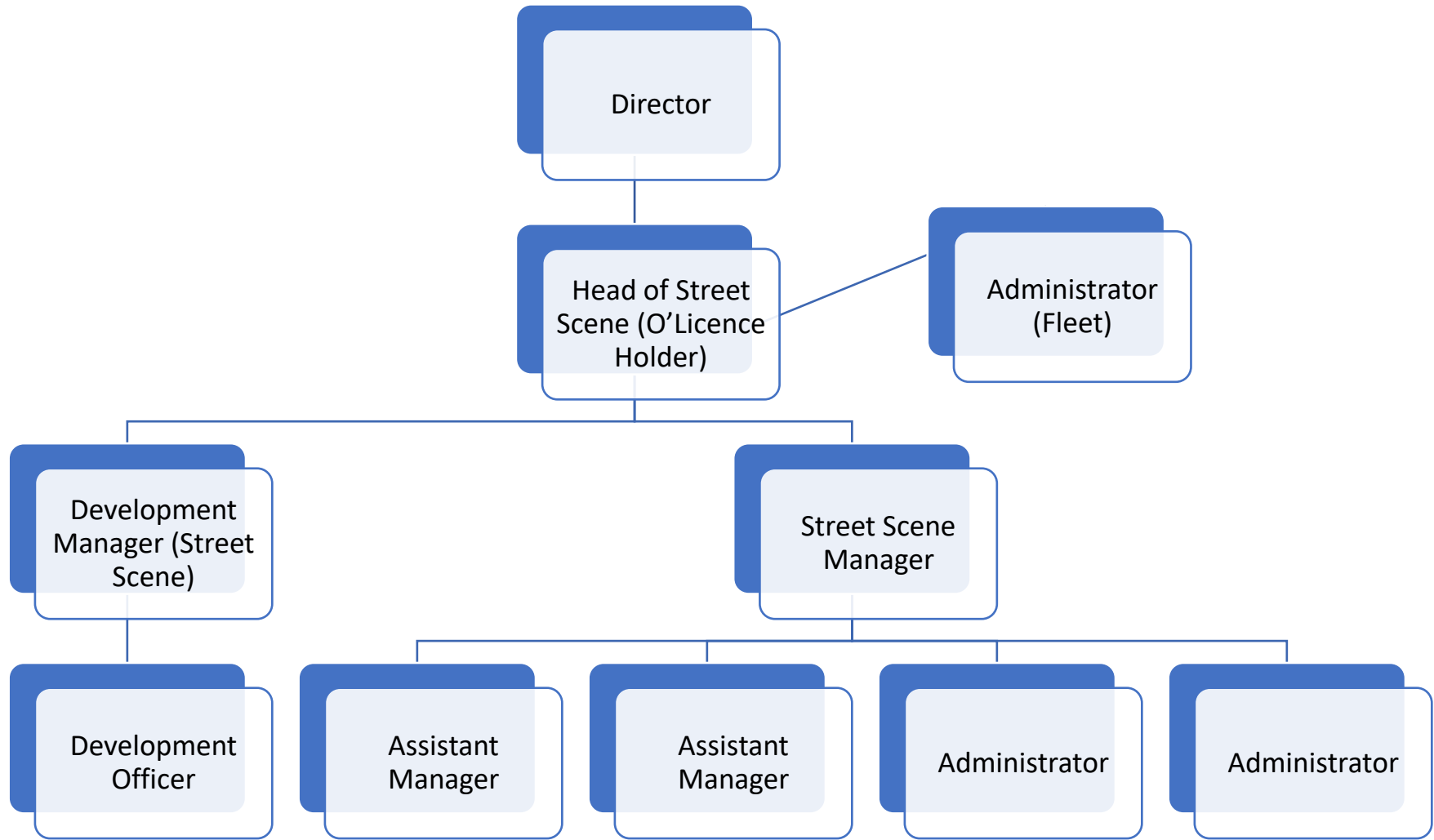
### Staffing Structure and Responsibilities

2.1 In 2020/21 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 Assistants	(ECSS employee)
1	Fleet Admin Assistant	(ECDC employee)
16	HGV Drivers/Team Leaders - All waste streams	(ECSS employee)
2	7.5 tonne Driver/Team Leaders – All waste streams	(ECSS employee)
26	Operatives – All waste streams	(ECSS employee)
3	Street Cleansing - HGV Drivers	(ECSS employee)
9	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 be 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 The diagram on the following page details the management staffing structure and the flow of reporting.



### Section 3:

#### Arrangements to Underpin Service Delivery

- 3.1 **Deployment of Staff:** ECSS shall deliver all services using the workforce detailed in the section above. ECSS shall continue to monitor sickness absence levels using the policy and procedure introduced in 2019 ensuring all services are provided to the required performance standards.
- 3.2 **Staff Training and Development:** ECSS shall continue to develop their employees. Using the information gathered during the annual appraisals in October 2019, ECSS will implement a new training plan. This plan will focus on ensuring that the company remains compliant with all health and safety legislation as well as growing our employees to aid their personal development.
- 3.3 **In-cab Technology:** After discussions with other authorities who run similar systems, ECSS shall develop a business case for the Board's consideration, highlighting the benefits of implementing a system of this nature. The system will have to fully integrate with existing Council systems and suit their current and future requirements.
- 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 relationship based off the implemented Facilities Agreement.
- 3.6 **Quality Assurance:** ECSS will continue to operate a performance management culture that will drive delivery improvements from within the service.
- 3.7 **Independent Auditing:** The Development Officer and Manager will act as an independent auditor conducting internal 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.
- 3.8 **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. 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 rounds or cleansing duties, will be encouraged to channel all enquiries and complaints through Customer Services.
- 3.9 **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.
- 3.10 **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. 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

Appropriate marketing of the services is imperative to ensuring residents are fully aware of their responsibilities surrounding waste and recycling.

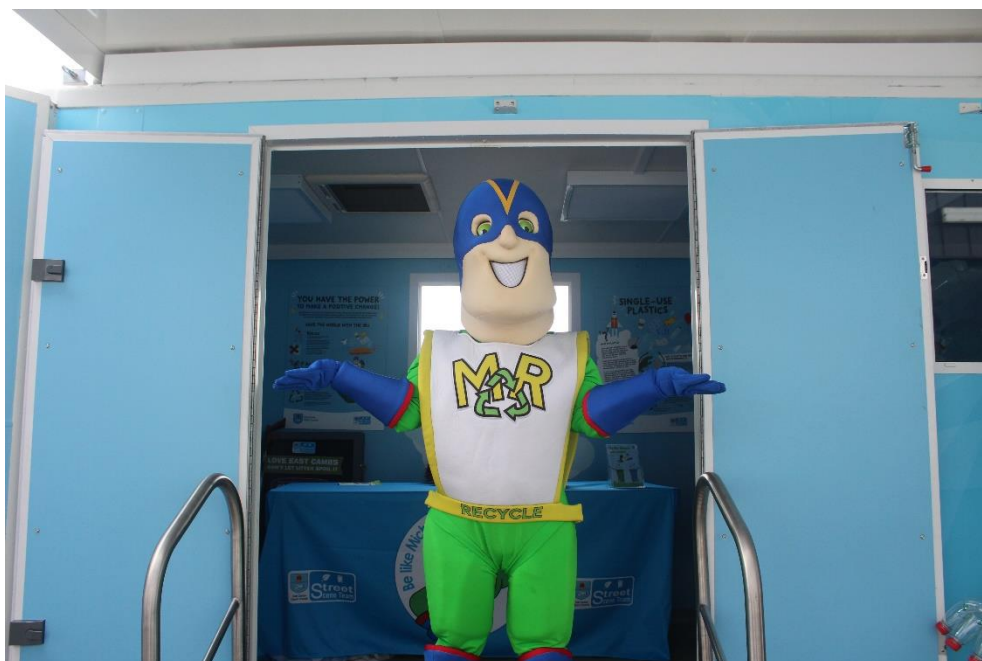
ECSS will create and implement an annual communications strategy for 2020/21. The strategy will consist of three separate plans covering comms from County Council, RECAP and a local plan focusing on East Cambs. This will ensure that we are communicating all necessary information and utilising every source at our disposal.

The local communication plan will focus on local issues and problems witnessed within the District. It will include a schools visit plan that will outline our continued commitment to provide valuable education to the younger generation. It will also outline the work which we are set to do with the local community. This includes working with all Parish Councils and local community hubs in order to reach out to all audiences.

In addition, the plan will look at communication and education that is focused on improving the particular issues that plague our District including road side littering and fly tipping.

With the addition of a dedicated trade waste collection stream an additional marketing plan will be produced focusing on increasing the scope of the collection operation and the services that ECSS can provide to commercial business in the District.

ECDC and ECSS shall also work with WRAP, Keep Britain Tidy, RECAP and other nationally and regionally recognised bodies to better understand public attitudes to key issues such as waste minimisation and recycling.



**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> To ensure a high level of customer service is consistently delivered to the standards of a high performing local authority by proactively and consistently responding to service requests and complaints from customers to ensure the performance stretch targets for the services and are at least met if not exceeded.</p>
<p>2. <b>Treating Customer Service Requests as Genuine:</b> The starting point for delivering a high level of customer service is that a resident as our customer is contacting the Waste and Street Cleansing Service because they have 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. A service request shall not be progressed only when the service has gathered evidence of inappropriate behaviour by the resident to then be able to detail to the resident why their service request shall not be resolved.</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 a high quality and consistency of the service activities being delivered. 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 have a set annual targets for completion of all categories of service requests to set timeframes. 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 service 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 to be given to the management team about the action to be taken. The monthly monitoring of performance against the stretch targets for service response times shall be by a monthly performance report that confirms actual performance of the service activities against the set timeframes and the levels of service request not resolved within the set timeframes, (as a percentage of the total number of service requests received for the month).</p>

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 waste and street cleansing services. Any variances from adopted policies and procedures must be agreed by a senior manager.



**Section 6:**

**Scope of Services to be provided in 2020/21 to Meet Council Core Requirements**

CORE SERVICES	COUNCIL REQUIREMENTS	ECSS'S PROPOSAL
<b>Education and Communications</b>	<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 implementation of the annual communications strategy. This will cover education including school, private and public events and a variety of information covering waste and recycling.</li> </ul>
<b>Domestic Waste Collection Service:</b>	<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>No change.</li> <li>No change: 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 with Cambridgeshire County Council.</li> </ul>
<b>Garden 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 Cambridgeshire County Council.</li> </ul>	<ul style="list-style-type: none"> <li>No change.</li> <li>No change: Fortnightly garden 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 team identified</li> </ul>

CORE SERVICES	COUNCIL REQUIREMENTS	ECSS'S PROPOSAL
		<ul style="list-style-type: none"> <li>• ECSS to manage the interface 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>• No change.</li> <li>• No change: 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 with RECAP and the MRF contractor.</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>• Operate a low level trade waste collection initially focusing on commercial areas close to the operational depot.</li> <li>• Grow the trade waste collections by 10% within the financial year 2020/21 and increase the service area to reach further commercial areas of the District.</li> <li>• ECSS to manage disposal through the RECAP contract and with the County Council.</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:**

**ECSS's Service Delivery Plans for 2020/21**

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 agreed with the Council. 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 agreed with the Council. The service shall cover a total of up to 40,000 dwellings with following flexible staff deployment:</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
<p><b>Dry Recyclates Collection Service:</b></p>	<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 agreed with the Council. 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>
<p><b>Trade Waste Collection Service:</b></p>	<p>ECSS shall continue to provide a small scale trade waste collection service to commercial business in the Littleport and Ely areas.</p> <p>ECSS will provide this service with the existing resources and in line with existing services without having any negative effect. ECSS will aim to grow the trade waste collection service by 10% within the financial year 2020/21.</p> <p>ECSS will look to use any additional resource to further increase the scope of the collection and reach other commercial areas of the District.</p> <p>ECSS shall actively promote the service to increase its market share within East Cambridgeshire. The Council will have no claim on the additional revenue received through this service.</p>
<p><b>Clinical Waste Collection Service:</b></p>	<p>To provide a clinical waste collection through a 3<sup>rd</sup> party contractor in accordance with the contract procured through RECAP.</p>
<p><b>Neighbourhood Recycling Sites:</b></p>	<p>ECSS shall subcontract the collection of textile banks across the district.</p>

## **Section 8:**

### **ECSS Base Case 2020/21**

#### **Introduction**

Detailed below is the base case projections for the delivery of the waste and street cleansing service for 2020/21.

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 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.

**Base Case Summary – 2020/21**

	Budget
Management Fee	2,780,205
Additional Bins and Bulky	75,682
Recycling Credits	351,802
Commercial Income	38,144
<b>TOTAL INCOME</b>	<b>3,245,833</b>
Management & Administration	189,600
Core Staffing	1,321,886
Overtime Costs	146,323
Agency Costs	
<b>TOTAL STAFFING COSTS</b>	<b>1,657,809</b>
Vehicle Depot Repayment	225,099
Vehicle Running costs Inc. Maintenance	468,903
Fuel	300,000
Supplies & Services Costs	171,883
MRF Costs	135,000
Premises Costs	140,000
Other Direct Costs	137,386
Support Services Costs	69,360
Miscellaneous	750
Vehicle Depreciation	5,883
<b>TOTAL EXPENDITURE</b>	<b>3,312,073</b>
PROFIT @ 2%	66,240
<b>GROSS PROFIT/(LOSS)</b>	<b>(66,240)</b>
<b>Net Profit/(Loss)</b>	<b>0</b>

Split of Annual Budget per service stream			
Refuse	Recycling	Garden Waste	Street Cleansing
1,115,317	561,399	724,962	378,527
		75,682	
	351,802		
20,000			18,144
<b>1,135,317</b>	<b>913,201</b>	<b>800,644</b>	<b>396,671</b>
75,840	45,920	45,920	21,920
396,566	396,566	396,566	132,189
45,360	40,191	40,191	20,581
<b>517,766</b>	<b>482,677</b>	<b>482,677</b>	<b>174,690</b>
101,295	49,522	49,522	24,761
211,006	103,159	103,159	51,579
120,000	75,000	75,000	30,000
85,942	18,907	18,907	48,127
	135,000		
35,000	35,000	35,000	35,000
54,954	27,477	27,477	27,477
17,340	17,340	17,340	17,340
188	188	188	188
1,961	1,961	1,961	
<b>1,145,451</b>	<b>946,230</b>	<b>811,230</b>	<b>409,162</b>
16,560	16,560	16,560	16,560
<b>(10,134)</b>	<b>(33,029)</b>	<b>(10,586)</b>	<b>(12,491)</b>
<b>6,426</b>	<b>(16,469)</b>	<b>5,974</b>	<b>4,069</b>

## Notes for the Business Case

	2020/21
<b>Note 1</b>	Full year additional costs for the Pay Review based on all staff being on pay point 3 of the new grades in October 2020.
<b>Note 2</b>	An addition of vehicle depreciation has been included as ECSS has acquired its own assets in 2019/20
<b>Note 3</b>	A substantial increase in the budget for Premises costs has been included. This is to allow for the projected increase in rent following the approval of the depot renovations report to the Board and Committee.
<b>Note 4</b>	Debt repayment costs for the procurement and replacement of required fleet.
<b>Note 5</b>	Profit has been included at 2% of total expenditure. However, this will be used to ensure the company does not make a loss this financial year.
<b>Note 6</b>	As an independent service stream, recycling is set to make a loss. This is due to the service having responsibility for the MRF disposal costs. However, with the control over recycling rates and contamination rates, these values can differ. With the increased focus on these areas from the waste team it is proposed that this loss will reduce by year end.

### Impact of Government Waste Strategy

Currently, ECSS and ECDC are working with RECAP in a bid to obtain information that would affect the financial standing of the Council and ECSS once the Government's Strategy is introduced. The work involves evaluating data in order to gain a fuller understanding of how this will affect both the Council and the trading company.

However, it is stated the Government will cover the full net cost of any additional burden placed on local authorities.



## Section 9:

### East Cambs Street Scene Ltd - Strategic Risk Assessment

<b>Risk Reference:</b>
<b>A: Legislative Changes</b>
A1. Changes in health and safety legislation that places additional service delivery requirements and costs on ECSS, (passing through to the Council).
A2. Changes in employment legislation that places additional service delivery requirements and costs on ECSS, (passing through to the Council).
A3. Changes in legislation could impact on ECSS's powers to trade in a commercial manner, e.g. to deliver a trade waste service and cleansing services to third parties.
<b>B: Governance</b>
B1. Inadequate governance arrangements and lack of clarity on roles of the Council and ECSS for the delivery of the waste and street cleansing services could lead to poor decision making which could undermine the delivery and future development of the services.
B2. Lack of key skills amongst operational management team of ECSS to operate the services in full compliance with the Council's requirements and for ECSS to maximise on commercial opportunities.
<b>C: Finance</b>
C1. A failure of ECSS to align costs for service delivery to market rates by not achieving productivity levels required to deliver the market rates.
C2. A failure of ECSS to deliver the waste and street cleansing services within the budget envelope set by the Business Case.
C3. Economic downturn negatively impacting on recycles income resulting in increased gate fees at the MRF.
C4. Economic downturn impacting on the capacity of ECSS to grow a trade waste service because of a failure of SME's to continue to trade.
<b>D: Operational</b>
D1. ECSS failing to manage sickness absence in accordance with adopted policies and procedures to ensure attendance targets are being achieved
D2. ECSS failing to consistently deliver the availability and performance standards set out in the new service specifications leading to reputational damage for the Council.
D3. ECSS failing to fully comply with the requirements of ECDC's Fleet Operator's Licence leading to the licence being revoked resulting in ECSS unable to operate heavy goods vehicles on public roads and therefore unable to fulfil the requirements of the MOA with the Council.
D4. ECSS failing 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.
D5. The Council and ECSS failing to progress within budget and to the set time frame the depot refurbishment project in order to upgrade depot facilities to ensure compliance with environmental and health and safety legislation and to provide capacity to deliver extended services from the depot.

<b>A: Legislative Changes</b>		
<b>Risk Reference</b>	<b>Management of Risk</b>	<b>Action</b>
A1. Changes in health and safety legislation that places additional service delivery requirements and costs on the ECSS, (passing through to the Council).	<p>This is outside the control of the Council and ECSS. Going forward this will need to be monitored.</p> <p>Continuous monitoring of changes to legislation through liaison with H&amp;SE, ebulletins, consultations, LGA KnowledgeHub and other publications.</p> <p>Any significant changes in legislation which realise this risk will be addressed immediately by the Director to Full Council. With an amended Business Plan for the delivery of the waste and street cleansing services being prepared for approval by ECSS's Board and then Full Council.</p>	Director, ECSS to monitor, supported by the ECDC Health & Safety Adviser
A2. Changes in employment legislation that places additional service delivery requirements and costs on ECSS, (passing through to the Council).	<p>This is outside the control of the Council and ECSS. Going forward this will need to be monitored.</p> <p>Continuous monitoring of changes to legislation through liaison with the Chartered Institute of Personnel Management (CIPM), ebulletins, consultations, LGA KnowledgeHub and other publications.</p> <p>Any significant changes in legislation which realise this risk will be addressed immediately by the Managing Director to Full Council. With an amended Business Plan for the waste and street cleansing services being prepared for approval by ECSS's Board and then Full Council.</p>	Director, ECSS to monitor, supported by the ECDC Human Resources Manager
A3. Changes in legislation could impact on the Council's powers to trade in a commercial manner, e.g. to deliver a trade waste service and cleansing services to third parties.	<p>This is outside the control of the Council and ECSS. Going forward this will need to be monitored.</p> <p>Continuous monitoring of changes to legislation through liaison with MP's, ebulletins, consultations, LGA KnowledgeHub and other publications.</p> <p>Any significant changes in legislation which realise this risk should be addressed immediately by the Director to ECSS's Board and to Full Council. An amended Business Plan or Exit Strategy will need to be approved by ECSS's Board and Full Council.</p>	Director, ECSS to monitor, supported by the ECDC Head of Finance

<b>B: Governance</b>		
<b>Risk Reference</b>	<b>Management of Risk</b>	<b>Action</b>
B1. Inadequate governance arrangements and lack of clarity on roles of the Council and ECSS for the delivery of the waste and street cleansing services could lead to poor decision making which could undermine the delivery and future development of the services.	<p>Compliance with the Memorandum of Agreement that sets out the roles and responsibilities of the Council and ECSS (matters reserved only for Council) for the delivery of the waste and street cleansing services.</p> <p>Compliance with the service specifications for waste and street cleansing that set out clear availability criteria and performance standards to be met by ECSS in the delivery of the services.</p> <p>Any changes to the Memorandum of Agreement will need to be approved by Full Council. The Managing Director will provide a report to ECSS's Board and then Full Council detailing the proposed changes and why these changes would be necessary.</p>	Managing Director of ECSS and Director of ECSS to monitor
B2. Lack of key skills amongst operational management team of ECSS to operate the services in full compliance with the Council's requirements and for ECSS to maximise on commercial opportunities.	ECSS to ensure that ongoing training is provided to its management team to guarantee all management employees possess the necessary skills to effectively manage the company.	Director of ECSS and Head of Street Scene to monitor

<b>C. Financial</b>		
<b>Risk Reference</b>	<b>Management of Risk</b>	<b>Action</b>
C1. A failure of ECSS to align costs for service delivery to market rates by not achieving productivity levels required to deliver the market rates.	<p>ECSS will benchmark all costs against market rates to identify potential further efficiencies for re-investment in the services.</p> <p>New productivity and attendance targets have been set by ECSS for the waste and street cleansing service with monthly performance reports being produced to confirm performance against these targets.</p>	Director of ECSS supported by the Head of Street Scene
C2. A failure of ECSS to deliver the waste and street cleansing services within the budget envelope set by the Business Case.	<p>Monthly Profit and Loss Statements have been developed and used for the waste and street cleansing services and reported upon monthly within ECSS; with a quarterly high level financial report to ECSS's Board on performance.</p> <p>A three year schedule of proposed efficiencies has been developed for approval by ECSS's Board to help deliver financially sustainable services going forward.</p>	Director of ECSS supported by ECDC's Head of Finance and Head of Street Scene
C3. Economic downturn negatively impacting on recyclates income resulting in increased gate fees at the MRF.	The Council and ECSS are closely monitoring recyclates income and gate fee charges under the current County Council contractual arrangements, with formal quarterly reviews to confirm if any additional costs for waste processing need to pass through from ECSS to the Council.	Director of ECSS supported by Head of Street Scene
C4. Economic downturn impacting on the capacity of ECSS to grow its trade waste service because of a failure of SME's to continue to trade.	<p>For ECSS to grow the trade waste service incrementally out of the domestic and recyclates collection services till it has reached a scale that supports additional collections/areas. The service to include bulky collections as an additional income stream. The full commercial risk for the trade waste service to be with ECSS.</p> <p>The trade waste service to be operated by ECSS as a separate Profit and Loss account to ensure profitability of the service. With annual benchmarking of fees and charges against the market place.</p>	Director of ECSS supported by Head of Street Scene

<b>D: Operational</b>		
<b>Risk Reference</b>	<b>Management of Risk</b>	<b>Action</b>
D1. ECSS failing to manage sickness absence in accordance with adopted policies and procedures to ensure attendance targets are being achieved	<p>A new Sickness Absence policy and procedure has been introduced that focuses on efficiently managing absence.</p> <p>A monthly performance report is produced by ECSS including a full report of sickness absence against the set attendance targets.</p>	<p>ECSS's Operations Manager supported by ECDC's Human Resources Manager to effectively manage sickness absence to ensure set attendance targets are being achieved.</p> <p>Head of Street Scene to monitor.</p>
D2. ECSS failing to consistently deliver the availability and performance standards set out in the new service specifications leading to reputational damage for the Council.	<p>ECSS have fundamentally reviewed and amended all work processes and procedures, and resource deployment against the new availability criteria and service standards.</p> <p>ECSS have introduced a new performance framework for the management of the services to work within, with monthly performance reports being produced.</p> <p>The monthly performance report produced by ECSS includes full reporting on performance against the set performance targets.</p>	<p>Head of Street Scene supported by ECSS's Operations Manager to effectively manage performance to ensure set performance targets are being achieved.</p> <p>Director, ECSS to monitor.</p>
D3. ECSS failing to fully comply with the requirements of ECDC's Fleet Operator's Licence.	<p>ECDC has put in place the necessary procedures and processes to effectively manage the fleet, including the requirements for ECSS to ensure compliance with their O'Licence.</p>	<p>Head of Street Scene to ensure compliance with the O'Licence requirements as the designated Transport Manager.</p> <p>Director, ECSS to monitor</p>

<b>Operational</b>		
<b>Risk Reference</b>	<b>Risk Reference</b>	<b>Risk Reference</b>
D4. ECSS failing 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.	ECSS has put in place sub-contractor arrangements as required for vehicle maintenance, agency staffing, etc.	Head of Street Scene supported by ECSS's Operations Manager to effectively manage all the sub-contractor arrangements in place and to tender for any additional requirements as they arise.  Director, ECSS to monitor
D5. The Council and ECSS failing to progress within budget and to the set time frame the depot refurbishment project in order to upgrade depot facilities to ensure compliance with environmental and health and safety legislation and to provide capacity to deliver extended services from the depot.	A set of project documents and governance arrangements are in place for the delivery of the project.  Atkins Ltd have been retained for the detailed design, tendering and implementation of the programme of improvement works.	Director, ECSS, supported by the Head of Street Scene and Facilities Management Team to manage the project to the required conclusion.

## Section 10:

### Communication and Education

ECSS has is set to continue its efforts surrounding education and communication as it sees this as a pivotal role in reducing waste and increasing the District's recycling rate.

The last financial year saw ECSS procure a dedicated vehicle for this purpose and its set to continue its efforts in visiting schools of the District in order to provide vital educational material to pupils. As well as providing an engaging and thought provoking tool for all residents.

Social media outlets remain a vital platform to share information on waste and recycling. ECSS will continue its work with Prominent in order to reach residents through as many platforms as possible. This includes the continuation of Michael Recycle's blog and twitter feed.

ECSS's annual communication plan will look at new and exciting ways we can communicate and educate the residents ensuring the most pressing issue are discussed and solutions provided.



**Section 11:**

**SWOT**

Strengths	Weaknesses
<ul style="list-style-type: none"> <li>• Strong industry knowledge and experience</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> </ul>
Opportunities	Threats
<ul style="list-style-type: none"> <li>• Economies of scale increase potential new business</li> <li>• Expand the teams skill base, i.e. investment in training</li> <li>• Increase reputation</li> <li>• Develop new and existing business areas; e.g. Trade waste collections</li> <li>• New commercial contracts for goods and services; e.g. waste and street services for private businesses</li> <li>• Responsible for collection activities on behalf of neighbouring authorities generating additional revenue.</li> </ul>	<ul style="list-style-type: none"> <li>• Competition from other service deliverers</li> <li>• Contracts ending and not being renewed</li> <li>• Weather</li> <li>• Employment of skilled workers</li> </ul>