


Highlight Report

October 2023

Project Name	Street Smart	Programme	Waste	
Project Manager	Liz Knox	Project Executive	Isabel Edgar	

Purpose: To provide a progress update on the project

Period Covered: September 23-24

Overall Project Status

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These significant project milestones have either been completed or are on track: Stage one (refuse) of the implementation of the new incab technology has been completed. Delivery of the new recycling and green waste fleet remains on target.

The use of more carbon efficient fuel, internal communication plan and review of street cleansing projects remain underway but their completion dates are slightly delayed: The Committee requested further exploration of the options for using Hydrotreated Vegetable Oil (HVO) be brought back to them in November. The review of street cleansing report is due to be brought to the ECSS Board for October. The internal communications plan is now due for completion in November.

Budget Status

N/A

There is no specific budget for the project, but at each Board / Committee ECSS will provide a budget health check for the service.

Schedule Status

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Some activities have been delayed but should not impact on the delivery of the project:

- Review and agree minimum staffing level for delivery of service. This is dependent on the below being completed:
- Street cleansing schedules finalised and rounds being established. Further recording and mapping of street cleansing has been required to establish the current service against the requirements of the MoA. Once understood, a service that is fit for the future can be recommended to Board / Committee. This work is to be completed in **October**.
- The internal communications plan (including staff health and wellbeing survey) is still in development. The plan has been delayed for two months until **November** whilst key new management personnel embed into their new roles.
- HVO is not being used as expected. This is due to the cost of HVO being above the financial limit agreed by the Operational Services Committee. A further review was presented to Committee in September and Officers were asked to look at options within the budget for progressing its use. ECSS continues to be in talks with suppliers to be ready for if and when a decision to use HVO is taken. It is important to note that while there has been a significant decrease in the cost of diesel, HVO

remains very high due to demand. Currently all savings achieved on diesel fuel are being used to offset overspends in other areas of the service.

Work Completed

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- O License approved and service fully compliant.
- New management structure implemented: Transport & Depot Manager, permanent Ops Manager in post.
- Depot Infrastructure improvements are nearing completion – new crew mess, operations office and training / meeting rooms in use.
- Refuse incab software in use. Work on Recycling and green waste rounds underway as well as full integration with ECDC's CRM system.

Risks and Issues

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See Appendices 1 and 2.

Forward Plan

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Next Period Milestones

- New RCV fleet arriving (green waste and recycling) from October 23rd over 2 week delivery schedule.
- Additional Customer Operations and Support Administrator in post.
- Completion of Depot Infrastructure improvements.
- Street cleansing review completed and report produced, which will include a proposal for fleet replacement, and any changes to the minimum staffing level to deliver the service.
- Partial utilisation of HVO progressed as well as continuous monitoring of cost.
- Staff health and wellbeing survey finalised.