



BUSINESS PLAN 2024/25

TABLE OF CONTENTS

Introduction	3
1. Background	4
3. Governance and Management	5
4. Financial Information	7
5. Risk Management.....	9
6. Waste, Recycling & Street Cleansing Service	16
Appendix 1- Project Street Smart.....	25
Appendix 2- Environment Act 2021 Timetable	35



INTRODUCTION

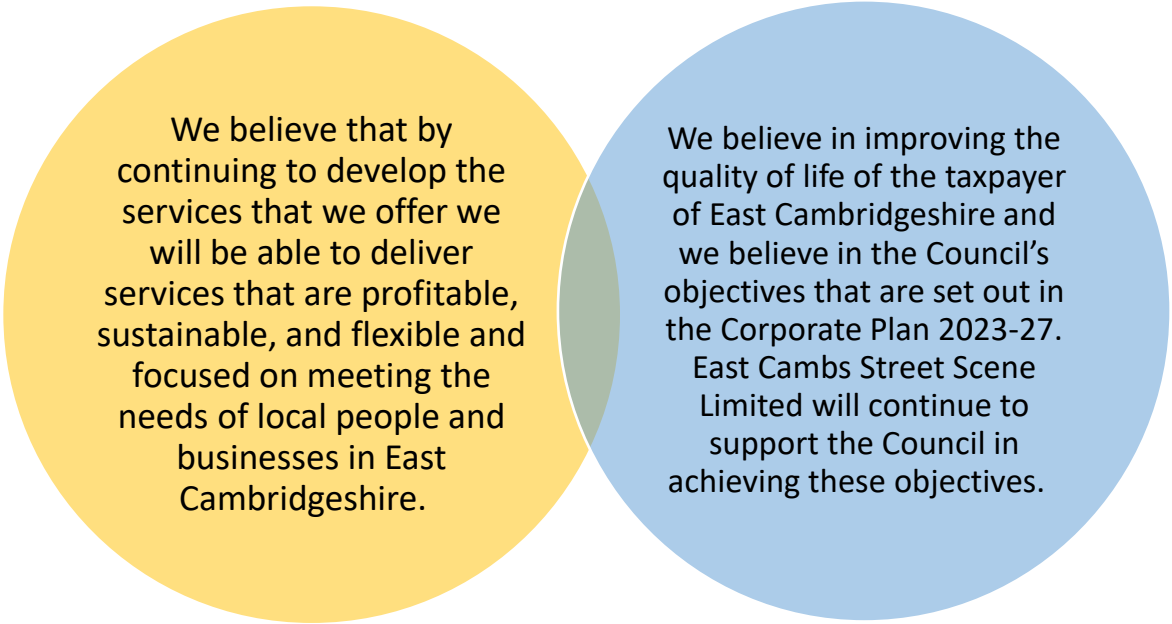
East Cambs Street Scene (ECSS) is a private company limited by shares that is wholly owned by East Cambridgeshire District Council (ECDC). ECSS operates at ‘arm’s length’ from ECDC with an independent board for operational decision making.

Strategic Objectives

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

Our Services will be

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



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.

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 2023-27. East Cambs Street Scene Limited will continue to support the Council in achieving these objectives.

1. BACKGROUND

East Cambs Street Scene (ECSS) has been providing high quality services since 2018. A core team of dedicated, hardworking employees have been pivotal in the success and survival of the company.

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

The company will continue to support the Council's ambitions to achieve 60% recycling and reduce the services impact on the environment. As a company we hope to continue this path of growth for many years to come, cementing our future as a successful waste and street cleansing service.

2. GOVERNANCE AND MANAGEMENT

This Business Plan will be delivered in full compliance with the governance arrangements set out by ECDC. ECSS will seek to maintain and enhance ECDC's reputation and brand for high standards.

ECSS continues to maintain an effective service and will deliver service performance and financial performance management reporting systems to the Board and ECDC Shareholder Committee which is the ECDC Operational Services Committee (OS).

Board of Directors

The Board of Directors comprises:

- The Independent Chair
- 2 ECDC Senior Officers; the Chief Executive and the Director Community

Meetings

The quorum for board meetings shall be two.

At Board meetings each director shall have one vote.

Board meetings shall be held, wherever possible, at least quarterly on such dates that they may agree (where there is failure to reach an agreement a decision will be made by the Chairman).

An agenda for the meeting will be prepared and distributed not less than 5 days prior to the meeting (unless otherwise agreed by the Chair).

Except where the information is commercially sensitive, approved minutes of Board meetings will be provided to the Shareholder Committee (OA) for noting.

Managing Director and Company Secretary

The Managing Director of ECSS is the Chief Executive of ECDC. The Managing Director acts as the key conduit between ECSS and ECDC and has overall responsibility for ensuring compliance with the Shareholder Agreement.

The Company Secretary of ECSS is ECDC's Director Commercial.

ECSS’s Relationship with ECDC

ECSS	Shareholder Committee (OS)	Full Council	ECSS Board Observers
<ul style="list-style-type: none"> • Annual Business Plan <ul style="list-style-type: none"> • Produce for approval by OS • Biannual Report to OS <ul style="list-style-type: none"> • Produce for noting by OS a report containing: <ul style="list-style-type: none"> • Strategic Risk Assessment • Progress against Business Plan • Summary Management Accounts and key financial metrics including financial projections and variations • Quarterly Report to OS <ul style="list-style-type: none"> • Produce for noting by OS Quarterly Management Accounts • Produce for noting by OS Quarterly Performance Report 	<ul style="list-style-type: none"> • Annual Business Plan <ul style="list-style-type: none"> • Receive, comment and approve the Annual Business Plan • Biannual Report <ul style="list-style-type: none"> • Receive, comment on and note • Quarterly Report <ul style="list-style-type: none"> • Receive, comment on and note • Key Decisions <ul style="list-style-type: none"> • Approval of the Annual Business Plan 	<ul style="list-style-type: none"> • Decisions reserved for Full Council <ul style="list-style-type: none"> • Matters relating to the control of shares • Amendments to the Articles of Association • Matters relating to the payment of a dividend • Matters relating to company structure • Matters relating to the cessation of ECSS • Matters relating to the business that is not considered ancillary or incidental to the approved Business Plan • Appointment/removal of directors • Remuneration of any director • Entering into a service contract, terms of appointment or other agreement with a director • Remuneration of any ECSS employee exceeding £100,000 • Establishing or amending any profit sharing, share option, bonus or other incentives of any nature for directors and employees • Making bonus payments to any director or employee • Changing the name or registered office 	<ul style="list-style-type: none"> • Rights of Observers <ul style="list-style-type: none"> • The Board of Directors shall notify the Observers of when meetings will be held • The Observer may contribute to discussions at Board Meetings • The Observers are not entitled to vote on any decision contemplated by the Board of Directors • The attendance of Observers does not count towards a quorum • Observers will have access to board papers and minutes and must comply with confidentiality rules of the company • Observers cannot participate on matters where there is a direct conflict of interest to their personal business

3. FINANCIAL INFORMATION

Budget

Detailed below are the budget projections for the delivery of the waste and street cleansing service for 2024/5.

The Council will be required to review the management fee annually, in accordance with the MoA. The proposed management fee has been agreed by ECDC’s Director Finance and approved by Council on 20 February 2024.

ECSS: SUMMARY P&L BUDGET 2024-25						
	2024-25 Budget	Split of annual budget by service area				
		REFUSE	RECYCLING	GREEN	STREET CLEANSING	
Management fee	4,601,370	1,420,687	907,819	871,736	1,401,127	
Wheeled bin income	89,612		25,000	64,612		
Recycling credits	645,914		645,914			
Commercial income	61,490	61,490				
INCOME	5,398,386	1,482,177	1,578,733	936,348	1,401,127	
Management & Administration	575,828	177,672	127,524	100,401	170,231	
Core Staffing	2,069,333	638,493	458,277	360,809	611,753	
Overtime Costs	215,914	38,901	27,921	21,982	127,110	
Agency Costs	178,413	55,049	39,512	31,108	52,744	
Staffing Costs	3,039,488	910,115	653,233	514,301	961,838	
Vehicle Dept Repayment	533,035	109,826	181,445	181,264	60,500	
Vehicle costs inc Maintenance	363,081	126,859	40,862	36,785	158,576	
Insurance	129,254	41,622	34,655	28,638	24,340	
Fuel	457,137	139,594	120,997	102,400	94,145	
Supplies & Services Costs	23,211	991	711	560	20,949	
Wheeled Bins and Bags	91,000	74,309	9,249	6,443	1,000	
PPE	15,000	4,628	3,322	2,615	4,434	
Waste Disposal	493,805	10,890	470,916	0	12,000	
Premises Costs	69,525	17,381	17,381	17,381	17,381	
Other Direct Costs	689	172	172	172	172	
Communication and Education	19,918	4,980	4,980	4,980	4,980	
Training	21,500	5,375	5,375	5,375	5,375	
Support Services Costs	82,856	20,714	20,714	20,714	20,714	
Miscellaneous	49,674	12,419	12,419	12,419	12,419	
Depreciation	9,212	2,303	2,303	2,303	2,303	
Non-Staffing Costs	2,358,898	572,063	925,500	422,048	439,289	
EXPENSES	5,398,386	1,482,177	1,578,733	936,348	1,401,127	
Profit (Loss)	0	(0)	(0)	(0)	(0)	

Notes to the budget:

A 16% increase to last year's original management fee, with additional funds provided to cover the capital costs of the new vehicles purchased in autumn 2023 and the forecast increase in the MRF contract due for renewal later this year.

In line with the pay award for the last two years, it has been assumed that the 2024/25 award will also be £1,925 per person. This equates to an increase of 6.3% for all staff.

Agency costs allow for reasonable cover for holidays and low levels of sickness absence. The vehicle debt repayment has increased following the purchase of ten new refuse collection vehicles in October 2023, at a total cost of £1.9m.

As a consequence of the new vehicles, the budget for maintenance and hired vehicles has reduced.

The 16 RCVs have been budgeted to run on HVO fuel, which is more expensive than diesel fuel.

Estimates have been made for the net costs of the MRF contract based on recent data on tonnage and price, along with a forecast increase in cost with the renewal of the contract.

4. RISK MANAGEMENT

Key - Owner

Managing Director MD, Director Commercial DC, Finance Manager FM

The table below illustrates how risks are scored and ECSS' risk appetite:

Impact	Very High	5	5	10	15	20	25
	High	4	4	8	12	16	20
	Medium	3	3	6	9	12	15
	Low	2	2	4	6	8	10
	Negligible	1	1	2	3	4	5
			1	2	3	4	5
			Very rare	Unlikely	Possible	Likely	Very Likely
Likelihood							
<p>Red scores – in excess of ECSS' risk appetite. Action is needed to redress, with regular monitoring. In exceptional circumstances residual risk in excess of the risk appetite can be approved if it is agreed that it is impractical or impossible to reduce the risk level below 16. Such risks should be escalated through the management reporting line to ECSS Board, Operational Services Committee and Council.</p> <p>Amber scores – likely to cause the ECSS some difficulties (risk score 5 to 15) – six monthly monitoring.</p> <p>Green scores (risk score 1 to 4) – low risk, monitor as necessary.</p>							

Inherent Risk							Residual Risk					Monitoring
Risk No.	Risk Description	Effect	Owner	Likelihood	Impact	Score	Key Controls	Likelihood	Impact	Score	Notes	
Legislative/Policy												
1.	Changes in core services required by the Council relating to requirements of the Environment Act 2021.	Changes to the types of services provided by ECSS Increase in costs.	MD	5	5	25	Changes are anticipated to be implemented from 2025. The Councils Waste Champion Cllr and Observer on the ECSS board is briefed and engaged with strategic planning. Requirements, being considered by the Director and will be reported to the Board of Directors. An amended Business Plan or Exit Strategy may need to be approved by the Board of Directors and submitted to Council.	5	5	25	This is a known risk. Council Officers are actively engaging with DEFRA and MPs. Costs and waste collection methodologies are currently being reviewed by HoSS.	

2.	Changes in the Councils delivery mechanism for Waste and Street Cleansing services (e.g. outsource /inhouse).	ECSS would cease to operate.	MD	3	5	15	The Council is currently operating under a Memorandum of Agreement that runs to 2025, and would be required to provide notice to end the contract.	3	5	15	The Business Plan has set out a roadmap for further improvement and investment.
3.	Non - Compliance with Regulatory frame works and Guidance: Health and Safety Legislation Waste and Environmental Management Transport Management.	<ul style="list-style-type: none"> • Fines • Legal Challenge • Dangerous practices • Staff or public safety endangered or injured • Cease and desist 	DC	4	5	20	<p>Compliance with O licence secured.</p> <p>New H&S Management system in place, review of all COSHH and generic risk assessments ongoing.</p> <p>CCTV, drainage, lighting upgraded, surfacing being reviewed.</p> <p>Review of all SSoW (Safe Systems of Work) for Waste Collections and Street Cleansing completed.</p>	4	3	12	<p>Depot and Transport Manager in post.</p> <p>Vehicle Maintenance Contract reviewed and management of it is more robust.</p> <p>The next 6 months will focus on Health and Safety and Compliance with appropriate licenses including:</p> <ul style="list-style-type: none"> • Training

												<ul style="list-style-type: none"> Staff wellbeing and health program
Governance												
4.	Inadequate governance arrangements and lack of clarity on roles of ECSS and ECDC could lead to poor decision making that undermines the operation of ECSS.	Impact on the operation of ECSS.	MD	3	4	12	Shareholder Agreement. Articles of Association. Rights of Observers. Memorandum Of Agreement.	1	4	4	Governance arrangements are fit- for-purpose. New quarterly reporting regime implemented for ECSS board.	
5.	ECSS is wholly owned by ECDC and so is subject to the controls	The speed of decision-making process may have an impact on	MD	3	4	12	Shareholder Agreement.	1	4	4	The Shareholder Agreement provides for the ability for extraordinary meetings of the Shareholder Committee to be	

East Cambs Street Scene

Business Plan 2024/25

	and decision-making process for matters that are outside of the Business Plan.	ECSS ability to operate effectively.											called to consider urgent business and where necessary make recommendations to Full Council.
--	--	--------------------------------------	--	--	--	--	--	--	--	--	--	--	--

Economic													
6.	ECSS is not a Profit-making Company and therefore the management fee does not allow for unexpected costs.	Negative cash flow. Operating insolvently.	FM	2	5	10	ECSS/ECDC Finance Manager Briefings. Board review of Management Accounts. Forecasting of market fluctuations: <ul style="list-style-type: none"> Fuel Materials Commodities Inflation 	2	5	10	2024/25 Management Fee increased. Value for Money review of high costs contracts ongoing.		

East Cambs Street Scene

Business Plan 2024/25

7.	Recruiting and retaining staff in a competitive market leads to salary increase, reliance on agency, lack of skills within the service.	<p>High turnover of staff.</p> <p>Services are cancelled where there is not enough staff leading to pressure on others.</p> <p>Services are disrupted with inexperienced staff working on unfamiliar rounds.</p> <p>High sickness.</p>	DC	4	4	16	<p>'Grow our own' scheme introduced for HGV drivers</p> <p>Continuing professional development for staff identified.</p> <p>HR policies refined and implemented.</p> <p>New recruitment scheme in place.</p> <p>Skills Gap analysis being carried out.</p>	3	2	8	
----	---	--	----	---	---	----	--	---	---	---	--

East Cambs Street Scene

Operational											
8.	Inadequate management of operation, contracts can lead to poor performance and overspends.	This could impact on ECSS' ability to operate within the regulatory framework, meet the KPI's set out in the business plan, leading to poor quality of service, increase costs.	DC	3	4	12	Staff and skills review being undertaken. Management structure updated and new posts created. Monitoring and reporting regime in place to identify issues early.	2	4	8	
9.	Adequacy of organisational resources to deliver the required business outcomes.	Could lead to not being able to deliver the Business Plan.	DC	1	3	3	New vehicles in use (recycling fleet). Small fleet review underway. Street cleansing review underway to identify improvements that may be required.	1	3	3	

5. WASTE, RECYCLING & STREET CLEANSING SERVICE

Looking Back on 2023/24

The improvement and investment plan for 2023/24, centered around 4 themes; Powered by People, Robust and Resilient, Safe and Green and Commercially Minded was delivered via a new programme of work known as **Project Steet Smart**.

Through the instigation and implementation of the Street Smart project ECSS has continued to build on improved performance of the service. A new management structure has been successfully implemented and appointments were made to all key posts. This has provided a stable and resilient team, with the key skills required to manage any arising challenges.

Progress on implementation has been reported to the Board and the Council through the respective formal channels. Below is a summary of the current project, and fuller details are provided (including RAG status) in Appendix 1. The outstanding actions will carry to 2024/25.





Powered by People

- New staffing structure embedded
 - Communication with residents ongoing
 - Customer journeys refined
 - Skills training and development plan for front line staff in place
 - New recruitment strategy has reduced reliance on agency staff
 - New HR policy has reduced sickness absence
-



Robust and Resilient

- New recycling and green waste fleet in use
 - New waste and fleet management systems launched
 - Improved management of vehicle maintenance contract
 - New, local contract in place for small fleet
-



Safe and Green

- Depot improvement works (internally) finished
 - Fleet compliance secured
 - Vehicle replacement program produced (street cleansing)
 - Health and safety policies refreshed and communicated
 - Hydrotreated Vegetable Oil in use
 - Waste and fleet digital systems implemented
-



Commercially Minded

- Contracts reviewed and updated
- Processes automated
- Initial scoping for future commercial service provision taken place

Annual Performance

New Key Performance indicators were introduced for 2023/24. The following tables provide an overview of the performance for the first three quarters.

Health and safety – staff welfare

	Description of Key Performance Indicator	Target	Tolerance	Actual
1	ECSS Accident Incident (AIR) score	4%	NO DATA	4%
2	No. reported monthly near misses	10 or more	NO DATA	0.4 average
3	Percentage of productive days	94% (sickness absence 6%)	90%	94%

Waste Collection

	Description of Key Performance Indicator	Target	Tolerance	Actual
4	Refuse – Average no. of missed bins per 100,000 bins collected	15	90*	79
5	Recycling – Average no. of missed bins per 100,000 bins collected	30	90*	89
6	Green – Average no. of missed bins per 100,000 bins collected	30	45*	48
7	No. of monthly service complaints	3	3	3.4 (average)
8	No. of monthly service compliments	No target	NO DATA	0.7 (average)

Street Cleansing

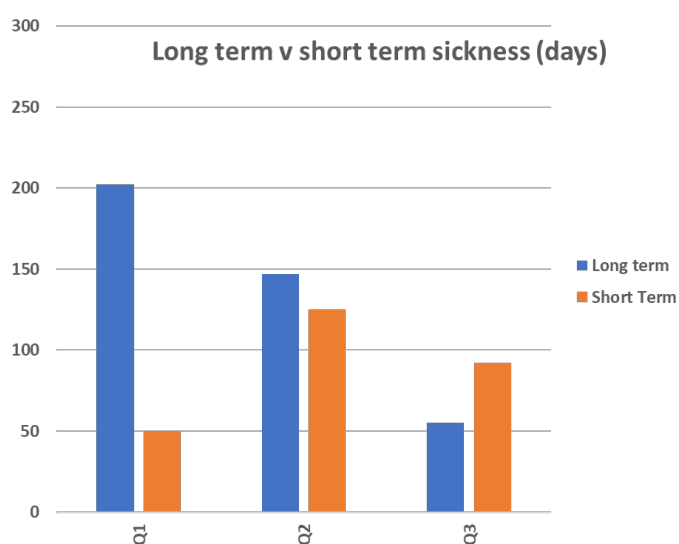
	Description of Key Performance Indicator	Target	Tolerance	Actual
9	Average monthly clean streets graded A on random inspection	95%	85%	64%
10	No. streets graded C or below for litter on random inspection	1%	1%	0%
11	No. reported fly tips per month	No target	NO DATA	52 (average)
12	No. reported incidents of graffiti per month	No target	NO DATA	2.6 (average)
13	Removal of offensive graffiti within 1 working day	98%	NO DATA	25%
14	Removal of fly tipped waste within 2 working days	98%	NO DATA	70%
15	Removal of offensive graffiti within 1 working day (ECDC/Public land/highway only)	98%	98%	
16	Removal of fly tipped waste within 2 working days (ECDC/Public land/highways only)	98%	98%	
17	No. overflowing litter bins reported per 100 bins emptied	3	3	0.55
18	No. overflowing dog bins reported per 100 bins emptied	1	NO DATA	3.24
19	No. of monthly service complaints	3	3	0
20	No. of monthly service compliments	No target	NO DATA	2

Communication, Education and Promotion

	Description of Key Performance Indicator	Target	Tolerance	Actual
21	Increase in social media presence	Increase by 5%	5%	56%
22	School or Community groups engaged with	10 PA	NO DATA	1
23	Number of local events attended	10 PA	NO DATA	9
24	Recycling rate	60% (annual)	NO DATA	TBC
25	Overall waste tonnage reduction	1% (annual)	NO DATA	TBC

*PLEASE NOTE: these tolerances for missed bins would achieve a circa 99.95% right first-time collection rate. Compared with previous (2022/23) KPI measure of 95%.

The below graph has been included to highlight the impact that reviewing ECSS' HR policies and processes has had on the level of staff sickness.



When sickness was at its highest level, combined with the HGV driver crisis, the service's resilience was tested and missed collections peaked. With the implementation of more robust HR policies, and a review of staff terms and conditions resulting in significant enhancements, recruitment and sickness was

addressed. Combined with other changes that Project Street Smart brought, waste collection performance has significantly improved and stabilised, which the below graph shows.



As Street Smart becomes embedded in day to day management, it is necessary to concentrate efforts to Street Cleansing, the same effect on performance is anticipated.

Delivery in 2024/25

ECSS will build on and consolidate improvements made during 2023/24. We have demonstrated through the improved performance of Waste and Street Cleansing Services that by having the right people with the right skill set and the ability to communicate effectively with workforce that a high-quality service can be achieved.

ECSS is entering the final year of the Memorandum of Agreement. The Council is currently reviewing its requirements for service delivery to take effect 1 April 2025. The Council will also consider and agree its chosen operator. It is anticipated that the Council will decide on its service provider in the first quarter of 2024/25.

For 2024/25 ECSS will focus on delivering a high-quality service and, if selected by the Council to provide the service in future years, work with the Council to agree the service specification and costs.

This will take into account the requirements of the Environment Act 2021, the timeline for which is contained in Appendix 2. If ECSS is selected, this will be secured in a contract which will include change control mechanisms in a clear and transparent manner.

In addition to the above ECSS will continue to review the street cleansing service, this will include.

- Increased inspections outside of Zone 1 to provide assurance on service quality.
- Organising and motivating the service to be focused on outcomes, not just inputs.
- Review current provision of litter/dog bin and frequency of emptying.
- Review the current street cleansing fleet to ensure it is fit-for-purpose.
- Closer working with East Cambs Trading Company Grounds Maintenance Services to achieve synergies.
- Consider creating a “Rapid Response “crew to deal with reactive work (fly-tipping/Graffiti)
- Review fees and charges for non-core work.

ECSS will also need to await the outcome of the Material Recycling Facility (MRF) Contract procurement process being undertaken by ECDC and prepare for any changes/challenges in service delivery that may be required as part of the new MRF contract which is due to start in September 2024.

Staffing

In 2023/24 a new staffing structure was successfully introduced. The new structure has provided additional specialised resource at operational management level, which has contributed to the improved performance, resilience and compliance. ECSS has increased the number of directly employed staff (drivers/loaders) and this has enabled ECSS to become less reliant on agency workers. The workforce is more stable and settled and we will continue to provide and promote a positive culture throughout 2024/25 and beyond.

Arrangements to underpin service

Comms/Education/Promotion: ECSS’s Development Team will continue to work with ECDC’s customer service and web team to ensure necessary amendments can be made to Council operated platforms. The development team will work in partnership with the Council’s communications team, ensuring the successful delivery of communication with residents and external organisations.

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

Deployment of Employees: ECSS shall deliver all services maximizing the use of the workforce. ECSS shall continue to monitor individual performance levels using

annual appraisals ensuring all services are provided to the required high-performance standards.

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

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

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

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

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

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

Day to Day Communications: Day-to-day users of the services will be able to contact ECSS via the Customer Services function of the Council. This includes the Council website and ECSS's Facebook page, which will receive constant monitoring to ensure it is kept as up to date as possible.

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

Arrangements for Health and Safety: ECSS shall maintain an up-to-date health and safety policy, codes of practices, risk assessments and safe systems of work to ensure that the Company delivers a consistent approach to safety, maintaining standards and minimising risk to all stakeholders.

Customer Care

ECSS shall continue to fully comply with the following policy statement for customer service to ensure high quality services are provided to customers. Following the implementation of new digital systems to support the delivery of the service a review

will be made of the Customer Service Standards, in recognition that improved live reporting will be place for crews and customers.

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

1. Purpose of the Policy Statement: Ensure a high level of customer service is consistently delivered by proactively and consistently responding to service requests and complaints from customers to ensure the performance targets for the services are at least met if not exceeded.

2. Treating Customer Service Requests as Genuine: Each request received from a resident will be treated as a genuine issue and that they are not being difficult or seeking to mislead the service.

3. First Time Fixes: Top performing services operate on first time fixes by directly empowering management teams within the services. This approach shall be fully adopted by ECSS to improve and then sustain high quality and consistency of the service activities. Unless they are policy related, all service requests and complaints shall go directly to the management team within ECSS for resolution within the set timeframes. This being consistent with the need for empowerment of the management team and to ensure their full accountability for service delivery.

4. The Design of Workflows: Design shall be from the customer's perspective to ensure they are robust and fit for purpose. This is to ensure that service requests and complaints from customers are effectively and consistently addressed at the point they are made to Customer Services, through to the action required by ECSS and to the point of closure within the CRM system within the timeframes set for each activity.

5. Annual Targets for Completion of Service Requests: The service management team shall set annual targets for completion for all categories of service requests. To support the achievement of the annual targets, the service management team shall receive a prompt if they have failed to close off a service request or if there is a call back from the resident about the request being outstanding; and the management team must then prioritise the service request being closed off. If the service request is still outstanding it shall be referred to a designated senior manager for direction.

6. Compliance with Adopted Policies and Procedures: All staff in both Customer Services and ECSS shall fully comply with all adopted policies and procedures of the Council that cover the provision of waste and street cleansing activities. This is to ensure consistency and transparency in the delivery of the services. Any variances from adopted policies and procedures must be agreed by a senior manager.

POWERED BY PEOPLE

	ACTION	RAG	OUTCOME
Resident engagement	<p>East Cambs residents are engaged and want to do the right thing, but there are key demographics we need to reach out to so they can do their part, including those living in flats, those renting their properties, young adults, and those living in higher levels of deprivation. We will target these groups to:</p> <ul style="list-style-type: none"> • Promote food waste reduction and recycling • Reduce black bag waste through encouraging behaviour change 	GREEN	<p>10 community visits this year to promote these messages.</p> <p>3 campaigns launched to support food waste reduction, metal recycling and residual waste reduction with district and county council partners (RECAP).</p> <p>Flats plan drafted for next year.</p>
Schools and local groups	<ul style="list-style-type: none"> • Relaunch the successful Schools Program • Promote the Waste Awareness programme through community groups 	AMBER	<p>Schools programme due to be launched next year.</p> <p>Promotion as detailed above.</p>

<p>General Comms</p>	<p>Following the implementation of the round reconfiguration project, we will continue to keep residents updated on its progress, including the carbon saving we are achieving by:</p> <ul style="list-style-type: none"> • Weaving Project Street Smart into our resident engagement strategy, including: • Promoting the green fleet • Enhancing the street cleansing service • Increasing customer confidence in our services • Preparing for implementing the Resources and Waste Strategy <p>ECSS will work closely with the Council's Communications team to ensure high quality, valuable comms are delivered through a variety of communication channels.</p>	<p>GREEN</p>	<p>Press releases on HVO (Hydrotreated Vegetable Oil) and new fleet will be made by end of year.</p> <p>The street cleansing review was delayed, but a fleet replacement proposal for the service is being reviewed and a new campaign called 'Love Your Street' will be launched before the end of the year to promote smarter ways of working and what the street cleansing service is.</p> <p>ECSS' performance report shows missed collections and complaints have reduced.</p> <p>ECSS have provided the data for the waste review and await the Council's spec for the new contract.</p>
<p>Customer Journeys</p>	<p>Implementation of the waste digital system will enable us to review and improve customer interaction and communication with the service through:</p> <ul style="list-style-type: none"> • Live service updates • Responding to service requests more promptly • Reporting and analysing performance 	<p>GREEN</p>	<p>Full integration with the Council's CRM system by year end, allowing clearer information and real time reporting for residents.</p> <p>Processes have been strengthened and retraining of the teams has been completed to support this.</p>

	ACTION	RAG	OUTCOME
Staffing Structures	To implement the new staffing structures following consultation.	GREEN	Completed.
Skills and Training	<p>Undertake a skills gap analysis for both front line and office staff.</p> <p>Develop a continuous development plan for office staff including:</p> <ul style="list-style-type: none"> • Leadership and People Management skills • Technology as an enabler • Data analysis and performance management skills • Project management skills • Health and safety best practice for Street Sene operations • Transport Management • Depot Management and specialist vehicle training <p>Develop a continuous development for front line staff including:</p> <ul style="list-style-type: none"> • Induction • Safe and environmentally aware enhanced driving operations • Health and Safety • Customer Service • Tools box talks • Ownership and problem solving 	GREEN	<p>Front line staff development plan embedded into everyday operations and reviews.</p> <p>Some training has taken place for office staff, and gaps to be identified with the appraisal process at year end.</p>
Recruitment and Retention	<ul style="list-style-type: none"> • Develop and implement a new recruitment strategy, moving away from reliance on Agency staff, 	GREEN	Completed. Reliance on agency has reduced from 8 to 4 people this year on average. The reduction in reliance on agency staff is a result

	<p>and taking a targeted approach to recruit locally and to target new demographics.</p> <ul style="list-style-type: none"> • Introduce a career development programme for crews to progress from Loader to HGV Driver to Apprentice Supervisor. 		<p>of recruiting permanent staff and positive management action. A combination of clear direction, a new Operations Manager and a commitment to a positive working environment has led to increased staff morale, a more settled and stable workforce and reduced sickness level.</p> <p>A review with crew members is happening regularly to identify for progression.</p>
<p>Culture and Wellbeing</p>	<p>Development and implement a communications and engagement program with frontline staff. Focused on:</p> <ul style="list-style-type: none"> • Wellbeing • Health and Safety best practice • Customer care • Technology as an enabler • Introducing the Environment Act and impacts for the service • Coping at the sharp end 	<p>AMBER</p>	<p>A formal program will be in place next year.</p> <p>Informal communications and engagement are regularly happening between management and crews. Noticeboards are being used, and a representative from the union is in regular contact with management.</p> <p>Initiatives such as the wellbeing event are being promoted, and the depot has its own Mental Health First Aider. The crews will receive Domestic Abuse training this year.</p> <p>The successful soft launch of the incab system has been received well by crews who understand how it can improve the service for not just the resident but the operation too.</p> <p>Regular reviews with back-office staff and the Councils Customer Services Manager take place to improve customer care at every opportunity.</p>

HR Policies	Review and consult on HR policies to align with best practice and the needs of ECSS.	GREEN	Review of sickness absence policy carried out. As a result, the correct and proactive implementation of sickness absence policy has led to an increase in productive days, sitting at 96% in quarter 3.

ROBUST AND RESILIENT

	ACTION	RAG	OUTCOME
Fleet procurement & wider vehicle management improvements	<p>The procurement of the new recycling fleet due to the lead time (circa 28 weeks) will give a partial benefit during 2023/24 including:</p> <ul style="list-style-type: none"> • lower carbon emissions • reduced running costs • greater service resilience • facilitation of technology adoption <p>Other areas;</p> <ul style="list-style-type: none"> • Enhance driving skills • Improve maintenance turnaround • Reduce the reliance on hired vehicles • Exploration of alternative fuel and reducing fleet costs 	GREEN	<p>New recycling and green waste fleet received and in service. Downtime, maintenance and hire costs significantly reduced and now mainly experienced on older refuse fleet.</p> <p>Vehicle telematics being used to review vehicle running and driver behaviour to further drive efficiencies on new fleet.</p> <p>KPIs established with maintenance supplier for collections fleet and regular review meetings in place.</p> <p>New, more local maintenance provider for street cleansing fleet in place: downtime improved with this. However, the fleet is approaching the end of its useful life. Fleet procurement proposal under senior management review to reduce maintenance and hire costs and improve reliability.</p>

			HVO being trialled and expected to be extended to rest of new collections fleet imminently.
Adoption of digital tools	<ul style="list-style-type: none"> • Introduce incab technology • Vehicle Driver telematics on the new fleet as a new standard moving forward • Develop internal KPI's to support a revised performance management regime 	GREEN	<p>Incab system soft launched and will be integrated with the Council's CRM system by year end.</p> <p>Vehicle telematics system in place.</p> <p>H&S, fleet, and inspection KPIs in place. Once the incab system integrated, reports will be pulled from the system to identify trends to support internal KPIs to drive continuous service improvement.</p>
Right sizing resources	<p>A revised management structure to:</p> <ul style="list-style-type: none"> • Improve and increase management resilience • Support the revised performance management regime • Create clearer accountability, ownership, and front-line management demarcations • accommodate emerging future operational growth (impact of the Environment Act 2021 (EA)) <p>A revised operational structure to:</p> <ul style="list-style-type: none"> • Reduce the reliance on Agency staff • Clarity on ways of working and accountabilities 	GREEN	<p>Completed. Depot and Transport Manager in post to drive compliance and safe working.</p> <p>Additional Administrator in place providing capacity to support performance improvement and improved customer experience.</p> <p>New Operations Manager in post which combined with the new Depot and Transport Manager has enabled culture change and improved communication which has had a significant positive effect on morale, staff absence and behaviour.</p> <p>Previous 'Policy' team has now embedded the Customer Support team which has enabled</p>

	<ul style="list-style-type: none"> Structure to accommodate emerging future operational growth (EA impact) 		<p>the two 'policy' positions to focus on reporting, service improvement and project work.</p> <p>As mentioned previously, agency reliance has halved.</p>
Compliance Review	Implement the findings of the Transport Management and Depot Audits.	GREEN	Completed.
Medium term implementation plan for Environment Act	<ul style="list-style-type: none"> Review and digitise waste collection and street cleansing rounds Undertake a cost impact analysis for implementation of the Act Increase waste management competencies and capabilities Design a compliant operational delivery model that meets local needs 	GREEN	<p>Digital System in place for collections and project to implement it within the street cleansing service underway.</p> <p>Cost impact analysis for implementing the Environment Act is with the Council. ECSS continues to support by supplying relevant service information. Once the specification for the service has been agreed by Council, ECSS will work to develop the delivery model for any new contract.</p>

SAFE AND GREEN

	ACTION	RAG	OUTCOME
Depot Investment and Management	<p>Depot Infrastructure improvements to:</p> <ul style="list-style-type: none"> Provide a safer place for staff, and to operate from Accommodate future management and operational upgrades Reduce our operational carbon footprint Improve the working environment for staff 	GREEN	<p>Depot improvement due to be finished in February. New washroom areas, kitchen and offices including meeting and training rooms built and organised to allow for easy communication between back office and frontline teams.</p>

	<p>Review Operational Practices:</p> <ul style="list-style-type: none"> • Review and upgrading of Safe Systems of Work (SSOW), • Revise transport management and compliance plan fit for future growth (EA) • Revised operational procedures to accommodate adoption of technology and future growth (EA) • Improve and establish new waste storage and handling practices. 		<p>SSOW review complete, new Depot and Transport Manager in place to ensure compliance now and in the future.</p> <p>The impacts of the new EA will be planned when the Council confirms what their requirements are.</p>
Transport Management	<ul style="list-style-type: none"> • Prepare forecasting for vehicle replacements • Introduce Driver KPI performance 	GREEN	Completed.
Environmental Practices	<ul style="list-style-type: none"> • Revised waste management processes focused on reducing waste • Review of other non-core operational programming and frequencies (smarter ways of working – right first time) 	GREEN	<p>New digital system has reduced paper usage.</p> <p>HVO trialled on vehicle and will be expanded to rest of new recycling fleet.</p> <p>More efficient vehicles being considered for the 'FEN' collection rounds.</p> <p>Street cleansing review includes consideration of smarter ways of working. Implementation of the EA and new 'MoA' will provide further opportunity.</p>
Street Cleansing review	<ul style="list-style-type: none"> • Review service quality, scheduling and working practices with Street Cleansing services; • Review equipment and vehicles • Establish minimum deployment levels and new management regime 	GREEN	Street Cleansing review stage 1 completed and further work on the opportunities for developing the service to ensure stretch targets and client expectations met is ongoing.

	<ul style="list-style-type: none"> Secure contract cleansing of for dual carriageways 		Fleet replacement proposal is under review by senior management.
Health and Safety refresh	<ul style="list-style-type: none"> Consolidate our H&S database <p>Improve the visibility of our H&S management and lines of communications. Develop a risk-based management intervention regime</p>	GREEN	<p>Database in place.</p> <p>Frequent communication between operational management, front line teams and the Council H&S Advisor has been implemented. Further work on this is ongoing and will be combined with an internal communications plan.</p>
Exploring green innovations	<ul style="list-style-type: none"> Explore use of alternative fuels (HVO) or additives (SOLTRON) Explore the introduction of electric pedestrian mechanical sweeper Adoption of new recycling fleet and telematics to improve driving, reduce emissions, and fuel consumptions 	GREEN	<p>HVO currently being trialled.</p> <p>Street cleansing fleet proposal under review.</p> <p>DE Connect being used in new collections fleet. Improvement has been identified.</p>

COMMERCIALLY MINDED

	ACTION	RAG	OUTCOME
Value for money review	<ul style="list-style-type: none"> Review high-spend contracts for VFM, Benchmark current costs v local competitors Introduce new KPIs for our maintenance contractor Identify and encourage the use of local suppliers, 	GREEN	<p>Vehicle maintenance contract reviewed and KPIs put in place with regular management meetings. Unnecessary spends eliminated and performance managed to ensure value for money is being achieved.</p> <p>Street cleansing fleet maintenance provider switched to a local supplier.</p>

	Review current external revenues streams, to improve efficiencies and maximise the commercial revenue opportunity		Commercial cleansing contracts reviewed, and contracts being updated to reflect current costs.
Back-office Process review	Revised structure and improved resilience to; <ul style="list-style-type: none"> • Streamline processes, • Introduce more automation, real time tracking and customer reporting and reduce double handling • Introduce revised internal KPI tracking regime Remove paper from back-office process as much as possible.	GREEN	CRM system being changed to reflect single point of contact for back office ensuring the right person takes ownership of customer requests and that they are dealt with in line with SLAs (Service Level Agreement). Incab and vehicle telematics in use, allowing real time tracking, and will be integrated with the CRM system before year end to improve customer reporting. Systems will also be used to track internal KPIs.
Commercial collections / Cleansing feasibility study	<ul style="list-style-type: none"> • Undertaking an internal gap analysis and feasibility study on commercial and schools waste collections • Identify through market research and seeking local demand as to potential commercial street cleansing opportunities (e.g., large commercial outlets, leisure centres, construction sites etc.) • Review demand and current opportunities for commercial graffiti removal/cleansing on private land/property 	AMBER	Initial discussion has been held within the operational management team and this will be further explored next year.
Joined up working	Share best practice between ECSS and ECTC. Identify ways of working to improve cost control and identify cashable efficiencies.	GREEN	Street cleansing review includes this consideration and further opportunities explored next year.

APPENDIX 2

What?

- Reforms to recycling collections in England
- Household and non-household municipal premises to have separate collections of:

Residual



Organic recyclable waste



Dry recyclable waste



Why?

Contribute towards reaching:
65% municipal recycling rate by 2035



Environmental, economic or social benefit

- Reduced landfill and incineration and associated carbon emissions
- Reduced carbon emissions as a result of reduced production from virgin materials
- Support growth of UK recycling industry



Who?

All households in England including flats



Non-household municipal (NHM) premises in England



- Businesses:

MICRO	SMALL	MEDIUM	LARGE
≤10	≤50	≤250	>250

(number of full-time equivalent employees)



- Residential homes
- Educational establishments
- Hospitals or nursing homes



Subject to consultation:

- Places of worship
- Penal institutes
- Charity shops
- Hostels
- Public meeting places

Collectors

- (Subject to consultation)** Local authorities / other waste collectors can co-collect dry recyclables and/or co-collect organic waste to reduce the number of containers required
- Local authorities must provide a weekly food waste collection to all households
- Local authorities must provide garden waste collections to households where requested



Waste collection authorities



Other waste collectors

When?

31st March

2025

Small, medium, and large NHM premises recycle all waste streams, except plastic film and garden



31st March

2026

Households recycle all waste streams, except plastic film



31st March

2027

Micro-firms recycle all waste streams except garden
Plastic film collections from all properties



How?

- Funding will be provided to local authorities for the household collection requirements:
 - Local authorities will receive payments from packaging producers under EPR
 - Local authorities will receive new burdens funding for providing food waste collections
 - Local authorities can charge for garden collections



**Garden waste requirement only applies to households and only where specifically requested by the householder*

