

TITLE: ECSS BUSINESS PLAN 2024/25

Committee: Operational Services Committee

Date: 25 March 2024

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Report No: Y169

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1.0 ISSUE

1.1. To consider the ECSS Business Plan 2024/25.

2.0 RECOMMENDATION(S)

2.1. Members are requested to approve the ECSS Business Plan 2024/25 as set out at Appendix 1.

3.0 BACKGROUND/OPTIONS

3.1. In accordance with the Shareholder Agreement ECSS is required to produce an annual business plan for approval by the Operational Services Committee (the Shareholder Committee). On 7 March 2024 ECSS Board approved the Business Plan 2024/25.

3.2. In summary, the plan sets out:

- Governance Structure
- Key Financial Information
- Risk Management
- Board Structure
- Waste, Recycling & Street Cleansing Services

3.3. During 2023/24 ECSS has implemented the Street-Smart project, and this has facilitated the delivery of improved performance across the service.

3.4. The new management structure has provided additional, specialised resources at an operational level, which has contributed to improved performance, resilience, and compliance.

3.5. The new suite of KPI's have provided a clearer picture on annual performance, of the Waste and Street Cleansing Service.

4.0 ARGUMENTS/CONCLUSION(S)

- 4.1. Operational Services Committee, as the Shareholder Committee, is requested to approve the ECSS Business Plan 2024/25 provided at Appendix 1.
- 4.2. Quarterly Management Accounts and Performance reports will be presented to Operational Service Committee.

5.0 FINANCIAL IMPLICATIONS / EQUALITY IMPACT STATEMENT / CARBON IMPACT ASSESSMENT

- 5.1. There are no additional financial implications arising from this report. The management fee was agreed by Council on 20 February 2024 (Agenda Item 16).
- 5.2. Equality Impact Assessment (EIA) not required.
- 5.3. Carbon Impact Assessment (CIA) not required.

6.0 APPENDICES

Appendix 1- ECSS Business Plan 2024/25.

Background Documents:

None