

Schedule 6: Trading Company's Proposals and Service and Service Delivery Plans

Section:

1. Partnership Arrangements and Structure.
2. Staffing Structure and Responsibilities.
3. Operational Service Delivery and Staff Development.
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Section 1: Partnership Arrangements/Structure

1.1 Under the Memorandum of Agreement (MOA) the Trading Company would advocate that there are 4 phases to the development of a fully functional “Partnership”. These are:

- **Year 1** - Consolidation of the service as currently configured against the Final Business Case and undertake the preparatory work for the reconfiguration of recyclates and garden waste collection services. Development of a business case for a trade waste service. Implementation of the new regimes for street cleansing.
- **Year 2** – Full integration of the management teams in the current Council Waste Team and management team transferring in from Veolia. Implementation of reconfiguration plans for the garden waste service and introduction of the trade waste service.
- **Year 3** – Implementation of the reconfiguration plans for the recyclates waste collection service.
- **Year 4** – Working with the regional waste partnership to review recycling collections services and processing of recyclates to reduce the Council’s current exposure to variances in the income derived from recyclates.

1.2 The rationale for the phased approach is to tie in with the stretch target targets, contained in Schedule 1 of the MOA. The details of each of these phases are outlined in the diagram below along with the key deliverables for each phase.

Key Developments			
Year 1	Year 2	Year 3	Years 4 & 5
<ul style="list-style-type: none"> • Improve operational performance and customer experience. • Complete the preparatory work for the reconfiguration of the recyclates and garden waste collection rounds. • Develop the business case for the introduction of a trade waste service. • Introduce new street cleansing regimes. • Meeting the income target for recyclates. • Develop the performance management 	<ul style="list-style-type: none"> • Improve operational performance and customer experience. • Implement the reconfiguration of the garden waste collection rounds. • Introduction of a trade waste service. • Refinement of street cleansing regimes. • Meeting the income target for recyclates. • Refining the performance management framework for the waste collection services and street cleansing. • Meet stretch targets. 	<ul style="list-style-type: none"> • Improve operational performance and customer experience. • Implement the reconfiguration of the recyclates collection rounds. • 10% growth in the rate of return from the trade waste service. • Develop and implement an awareness campaign and enforcement programme for environmental crime. • Meeting the income target for recyclates. • Refining the performance management 	<ul style="list-style-type: none"> • Improve operational performance and customer experience. • 20% growth in the rate of return from the trade waste service. • Review street cleansing regimes. • Meeting the income target for recyclates. • Meet stretch targets. • Progress the replacement of fleet items at the end of their operational life.

<p>framework for the waste collection services and street cleansing.</p> <ul style="list-style-type: none"> • Meet stretch targets. • Integrate systems and deliver IT systems and solutions. • Harmonise terms and conditions of service/code of practice for all staff in the Trading Company. 	<ul style="list-style-type: none"> • Integrate systems and deliver IT systems and solutions. • Harmonise terms and conditions of service/code of practice for all staff in the Trading Company. 	<p>framework for the waste collection services and street cleansing.</p> <ul style="list-style-type: none"> • Meet stretch targets. • Final phase of the Integration of systems and deliver IT systems and solutions. 	
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- 1.3 The proposed joint service delivery arrangements shall operate within the Council's Partnership Protocol for the Delivery of the Waste and Street Cleansing Services, Schedule 5 of the MOA. The Trading Company shall develop a mobilisation plan with the Council that priorities for the integration of service activities back into the Council.
- 1.4 The Trading Company shall meet the Council's requirements for the Services set out in Schedules 2 and 3, Service Specifications by the Trading Company's Proposals as detailed in Appendix 1, Appendix 2 and Appendix 3 to this Schedule.
- 1.5 The Trading Company shall, in agreement with the Council, implement the following;
- (a) **Domestic Waste:** The Trading Company shall increase productivity to allow the current round configuration to accommodate the increased number of households from 40,000 up to 44,000. The Trading Company shall continually examine and re-evaluate the rounds to ensure that the most efficient collection methodology is deployed to meet community and waste minimisation targets.
 - (b) **Dry Recyclable Waste:** The Trading Company shall improve the efficiency of this service through the development and implementation of an Annual Communications Strategy to increase participation to ensure that efficient and effective use of resources is achieved.
 - (c) **Garden Waste:** The Trading Company shall allow for reduced volumes of waste in winter by de-staffing and increasing productivity of the remaining rounds.
 - (d) **Clinical Waste Collections:** The trading Company shall transfer when directed by the Council clinical waste collections into the RECAP clinical waste collections contract with the resultant saving passing back to the Council.
 - (e) **Bulky Collections and Neighbourhood Recycling Sites:** The Trading Company shall rationalise the current arrangement and reduce staffing levels.

- (f) **Trade Waste:** The Trading Company shall introduce in year 2 of the MOA a dedicated trade waste service based on a business case approved by the Board of the Trading Company. Thereafter the Trading Company shall build up an enhanced client base through increased marketing and then introduce a second collection round once the customer base is established.
- 1.6 When necessary the Trading Company shall in consultation with the Council develop waste disposal arrangements that are mutually beneficial and meet the requirements of the Council and the Trading Company. In undertaking such work, the Trading Company shall analyse the market place and the market forces prevalent at the time, and shall enter into agreements to maximise the commercial opportunities within the waste disposal chain. The Trading Company shall involve the Council in this work to ensure that the new agreements reflect the priorities of the Council and consider current contractual commitments.

Section 2: Staffing Structures and Responsibilities

2.1 The Staffing Structure

- 1 – Operations Manager (Trading Company employee).
- 2 – Assistant Managers (Trading Company employee).
- 2 – Administration Assistants (Trading Company employee).
- 9 – Refuse Collection Service - HGV Drivers (Trading Company employee).
- 10 – Refuse Collection Service - Loaders (Trading Company employee).
- 4 – Recyclates Collection Service - HGV Drivers (Trading Company employee).
- 9 – Recyclates Collection Service - Loaders (Trading Company employee).
- 5 – Garden Waste Collection Service - HGV Drivers (Trading Company employee).
- 9 – Garden Waste Collection Service - Loaders (Trading Company employee).
- 3 – Street Cleansing - HGV Drivers (Trading Company employee).
- 6 – Street Cleansing – Driver/Operatives (Trading Company employee).
- 4 – Street Cleansing - Operatives (Trading Company employee).

64 – Frontline staff in total of which 24 will be designated as Team Leaders to ensure day to day delivery of services to set standards.

Attached as Appendix 4 to this Schedule is the management and administration staffing establishment that shall be implemented by the Trading Company.

- 2.2 At operational level, the workforce shall be multi-skilled with staffing being flexible deployed to meet service needs. This increased flexibility shall improve performance and reduce the impact of staff absenteeism.
- 2.3 Operationally the service shall be managed by the Operations Manager. The Operations Manager shall be responsible for operations and performance standards across all service streams, reporting directly to the Director - Operations. It shall be the primary role of the Operations Manager to ensure the necessary synergies between each of the service streams are delivered and structured not in isolation, but in a manner which compliments one another.
- 2.4 Beneath the Operations Manager shall be deployed two Assistant Managers who shall be individually responsible on a shift basis for the delivery of the waste and street cleansing services.
- 2.5 The Assistant Managers shall have direct control for all element of operational service delivery, ensuring a co-ordinated and seamless approach to service delivery. This is to ensure that the Trading Company delivers the Council's service standards for each service stream.

- 2.6 The operational management team (the Operations Manager and two Assistant Managers) shall be the direct link to the Ward Councillors and the Council Representative (or their nominated representatives) in respect to their waste and street cleansing service responsibilities. The Operations Manager responsible for developing strategy, delivery of improvements and performance levels, with the assistance of the Assistant Managers. The Operations Manager shall help the Council on the production of any Council service plans, improvement plans, business cases and strategic development plans.
- 2.7 The Operations Manager shall be directly responsible for day to day operational performance; ensuring resources are in place to deliver the required outputs within the appropriate timescales. The Operations Manager shall be available to liaise with Council representatives on site to discuss and resolve any performance or neighbourhood issues.
- 2.8 Reporting directly to the Operations Manager shall be the two Assistant Managers. It shall be the role of these Assistant Managers to monitor performance and outputs for all operatives working within the waste and street cleansing service streams daily. The Assistant Managers shall respond to any enquiries ensuring all actions are delivered within timescale. The Assistant Managers shall be the direct link to the operatives ensuring all activities are undertaken in a safe and professional manner and that all customers and stakeholders are treated with respect and courtesy.
- 2.9 The Trading Company shall immediately notify the Council of any issues that are likely to disrupt normal service. Where a disruption is expected the nature and extent of the problem shall be quantified together with the plan to recover normal service.
- 2.10 The Trading Company shall jointly with the Council convene a Partnership Management Board, in accordance with Schedule 5: Partnership Management Protocol. Meeting regularly, the Partnership Management Board shall assess the performance of the Agreement and shall be a platform for both the Council and Trading Company to voice concerns and discuss any changes to the service delivery.
- 2.11 Assessment of performance shall be made based on a set of Stretch Targets detailed in Schedule 1 of the MOA. The Partnership Management Board shall review and re-set stretch targets annually or as circumstances change during the term of the MOA. Performance shall be reported at quarterly intervals against the set stretch targets to the Partnership Management Board.
- 2.12 The Director - Operations (Trading Company) shall have full operational and performance responsibility. The Director - Operations shall also act as the strategic liaison between the Trading Company and the Council. The management of the MOA on a day to day basis and for ensuring that resources are being optimised and that services are delivered in a cohesive way shall be the responsibility of the Operations Manager. To assist the Operations Manager shall be an operational management team responsible for service delivery and development within a continuous improvement environment. This team of operational managers shall be empowered to deliver the service within the agreed parameters. To ensure that the Trading Company has a cohesive methodology to move forward and so that there is in built challenge for improvement, the Trading Company shall develop an annual Service Development Plan that the Trading Company shall agree with the Council by 31 December each year. If the Council and Trading Company fail to agree an annual Service Development Plan the previous plan shall be adopted until agreement is reached.

Section 3: Operational Service Delivery and Staff Development

- 3.1 The Trading Company shall deliver the Services using the core workforce detailed in Paragraph 2.1 above. The Trading Company shall introduce a robust monitoring system to ensure that sickness levels are monitored closely to ensure the effective and efficient deployment of resources.
- 3.2 The Trading Company shall train and develop the core workforce against the Skills Matrix attached as Appendix 5.
- 3.3 To initiate the training and development of the Trading Company employee, the Trading Company shall carry out an annual skills audit to ensure all employees meet the required standard, and training shall be arranged through the Trading Company's training resources.
- 3.4 Subsequently the Trading Company shall develop the workforce and where possible generate employment opportunities for local people.
- 3.5 The Trading Company shall also use the Skills Matrix to ensure there are suitably qualified operatives who are able to meet the full requirements of the service. The Trading Company's Skills Matrix shall be regularly monitored, annually updated and made available for review by the Council.
- 3.6 The Trading Company shall following the annual skills audit develop a training plan for each individual. This plan shall include details of specific courses along with an accurate programme for the completion of the plan. All the information in respect of this shall be recorded on the Trading Company's computer system.
- 3.7 Each employee shall participate in the Trading Company's appraisal process. During appraisals, the success of training plans shall be reviewed, with detailed discussion as to any future additional, or indeed refresher training, that shall be deemed appropriate.
- 3.8 All new starters (employed directly by the Trading Company or seconded by the Council) shall be provided with suitable health and safety, quality induction and customer care training prior to being allowed to commence work for or on behalf of the Trading Company in line with the Trading Company's Health and Safety Policy.
- 3.9 The Trading Company has not built in any requirement for the regular use of sub-contractors to carry out any frontline work required under the MOA. However, the Trading Company shall look to develop the local supply chain to underpin the delivery of the MOA.
- 3.10 The Trading Company shall adopt a strict line on ethical employment matters and shall subscribe to all statutory and best practice guidelines on this matter. The Trading Company shall operate the following policies:
 - Equal Opportunities policy;
 - Race Relations policy;
 - Human Resource policy;
 - Recruitment policy;
 - Human Resources statistics collation.

- 3.11 The Trading Company's shall base its delivery of staff training and developments on three significant transformational change principles:
- Reinforcing and enhancing management capacity;
 - The establishment of a robust Partnership governance structure;
 - The modernisation and re-engineering of frontline services.
- 3.12 The Trading Company shall introduce a project management resources prior to the commencement of the MOA to deliver the following:
- i) Mobilisation and delivery of integrated joint working arrangements with the Council:
- The Trading Company shall develop a holistic "Waste and Street Cleansing Service";
 - The Trading Company shall deliver within a stable cost framework
 - The Trading Company shall build upon the strength within the systems and process that exist to develop a unique customer responsive service;
- ii) Other Issues:
- The Trading Company shall invest into a performance management culture;
 - The Trading Company shall invest in a strategic infrastructure for the Services;
 - The Trading Company shall invest in re-training, re-skilling and e-learning for all staff deployed in the Services;
 - The Trading Company shall invest in developing the supply chain for the Services.
- 3.13 The Trading Company shall develop a bespoke computer system (i.e., line of business system), to support business and internal requirements. This shall consist of a suite of applications to support every area of the business, tailored to the requirements of customer contracts.
- 3.14 The system shall be designed and developed in-house, giving the Trading Company complete control and flexibility to rapidly react to growth and change, however the development methodology adheres to software quality and best practice standards. The line of business system shall provide an intelligent planning, scheduling and resource management system to meet the needs of a multi-skilled workforce over a large geographical area carrying out reactive and proactive work. The accreditation module enables the allocation of the correct resource for specific job requests.
- 3.15 The line of business system shall be linked to the Council's call centre as part of the Trading Company's integrated and supported comprehensive business process.
- 3.16 The Trading Company shall look to store all performance information within the line of business system for complete transparency and ease of report generation.

- 3.17 The Trading Company shall provide the Council Representative (or his/her nominees) with access to the line of business system to enable the Council to review progress being made by the Trading Company.
- 3.18 The Trading Company shall agree with the Council annual productivity targets as part of the annual Service Development Plan.
- 3.19 The Trading Company shall comply with the following core employment requirements:
- The pay rate of all permanent frontline staff shall be in line with the current pay structure.
 - The Trading Company shall provide frontline staff with pensions provision via the 'People' Pension) and for management and administrative staff through the Trading Company's pension scheme with Royal London.
 - All staff shall enjoy the same entitlement to sick pay and holidays as detailed in their current terms and conditions of service, subject to attendance, with new starters and current staff outside this arrangement starting at the base level.
 - Other terms and conditions shall be matched to the existing terms and conditions of the staff transferring from the current contractor (Veolia) in respect of:
 - Maternity/paternity/bereavement leave;
 - Notice period;
 - Grievance and disciplinary procedures.
- 3.20 The Trading Company shall operate an open-door policy with trade unions and look to develop a constructive working relationship based upon formal, informal and on-going consultation. The Trading Company shall liaise regularly with shop stewards on a local basis to discuss day-to-day issues. The Trading Company shall when required carry out formal consultation with unions at a local and national level.

Section 4: Marketing of the Service

- 4.1 The Trading Company shall work with the Council and other local groups to establish an agreed view of how best to identify and address local concerns about service quality.
- 4.2 The Trading Company shall work with the Council to integrate the management and scheduling of as many consultation and promotion activities services as possible.
- 4.3 The Trading Company's prime objective shall be to work in partnership with the Council to help improve services. This shall include the marketing (research, development, promotion and review) of integrated Services within the East Cambridgeshire.
- 4.4 The Trading Company shall evaluate the impact of its marketing and brand awareness by regular surveys of managers in the Council
- 4.5 The Trading Company shall evaluate the potential benefit of new material, machines, technology and processes in respect to improving the service delivered to residents.
- 4.6. The Trading Company shall work with WRAP, ENCAMS, RECAP and other nationally and regionally recognised bodies to better understand public attitudes to key issues such as waste minimisation and recycling.
- 4.7 The Trading Company shall evaluate the impact of different campaigns undertaken in partnership with the Council
- 4.8 The Trading Company shall introduce a procedure which provides advice and information to Trading Company and Council staff. This shall be in the form of monthly bulletins that will act as advisory notes. To facilitate this the Trading Company shall develop an internal communication process that "flags" up issues for the Council.
- 4.9 The Trading Company shall introduce "Innovation Days" these shall be used to stimulate the issues that are key to further improvement of service delivery. There shall be a mixture of seminars, workshops and site visits to blend in best practice to the workings of the Council and Trading Company. Officers of the Council shall be invited to participate in these days.
- 4.10 The Trading Company shall also undertake a range of public information campaigns/initiatives targeted at reducing offending behaviour and maximising/rewarding positive behaviour of the public including:
 - Publishing information about collection days, bank holidays and Christmas arrangements etc so that residents know what to expect.
 - Making such information live in real time over the web and to ward Councillors so that they can answer and address residents' concerns.
 - Finding new and innovative ways of engaging young people in promoting waste minimisation and recycling.
- 4.11 The Trading Company shall fully consult with the community to deliver a service that is valued and used by all.

- 4.12 The Trading Company shall use a robust marketing planning process based on a four-phase approach detailed below:
- Phase 1 – Strategic Context;
 - Phase 2 – Situation Review;
 - Phase 3 – Marketing Strategy Formulation;
 - Phase 4 – Resource Allocation and Monitoring.
- 4.13 Within Phase 3 of the above marketing planning process the Trading Company shall develop a specific promotional programme which shall involve the key strands of advertising and promotion. In the case of advertising, the Trading Company shall look to develop a substantial campaign that maximises the importance of the need to recycle.
- 4.14 On a macro level the Trading Company will look to use the following; the refuse collection fleet, printed materials (flyers, etc), bus shelters, local buses, local press and other distribution points such as Council buildings, (e.g. libraries, community centres etc.).
- 4.15 On a micro level the Trading Company will take the marketing message to target specific locations or communities to stimulate participation.
- 4.16 The Trading Company will also undertake a range of marketing activities in keeping with WRAP's campaigning guidelines, including:
- Produce materials, such as posters, stickers, badges, T-shirts, films, videos etc to stimulate interest and to publicise the campaign.
 - Encourage the local media to make the campaign their own and publish and broadcast news about the problem, the action and the successes.
 - Encourage competitions – seeking and giving sponsorship where necessary

Section 5: Custom Care and Equality

- 5.1 The Trading Company shall take every reasonable precaution whilst carrying out the Services to ensure the safety of the public, the Council's employees, Trading Company employees and any other persons likely to be affected by the operations. To do this the Trading Company shall fully comply with the following policy statement for customer service.

Policy Statement for the Waste and Street Cleansing Service: Measures to Ensure Excellent Customer Service	
1.	Purpose of the Policy Statement: 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.
2.	Treating Customer Service Requests as Genuine: 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.
3.	First Time Fixes: Top performing services operate on first time fixes by directly empowered management teams within the services. This approach shall be fully adopted by the Waste and Street Cleansing Service 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 the Waste and Street Cleansing Service 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 from the point a service request is made to the action taken within the service to close off the service request. This is to ensure that service requests and complaints from customers are effectively and consistently address at the point they are made to Customer Services through to the action required of the Waste and Street Cleansing Service and the point of closure of service requests or complaints directly by the Waste and Street Cleansing Service in the CRM system within the timeframes set for each activity.
5.	Annual Targets for Completion of Service Requests: 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 the Waste and Street Cleansing Service 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.</p>

- 5.2 The Trading Company shall ensure that during the execution of the Services the surrounding areas are left in a clean and sound condition.
- 5.3 The Trading Company shall provide all operatives deployed on the MOA with ID badges and uniforms to facilitate identification.
- 5.4 All staff deployed by the Trading Company shall be inducted onto the site and matters relating to health and safety, security and other issues shall be explained to staff in accordance with the Trading Company's Health and Safety Policy.
- 5.5 All staff deployed by the Trading Company shall be encouraged to refer customers to the Council's call centre. Swearing and acts of racist, sexist, or lewd behaviour shall not be tolerated by the Trading Company and the consumption of alcohol at any time shall be prohibited.
- 5.6 The Trading Company shall also put in place the following arrangements for ensuring excellent Customer Service:
- i) **Standards of Customer Care:**
 - a) In addition to the Council's call centre the Trading Company shall operate a 24 hour, 7 days a week duty manager contact arrangement to provide round the clock support for key Council personnel, which shall be accessed by a designated phone number.
 - b) The Trading Company shall incorporate both the logo of the Council and the Trading Company in all branding of the service. This shall include letterheads, uniforms and vehicles to make it clear who is carrying out the service. The Council's call centre phone number shall also be carried by these means, leaving residents in no doubt as to who to contact if they have any problems or enquiries about the service.
 - ii) **How employees shall be informed about equality and customer care issues:**

The Trading Company shall ensure the customer care policy is posted at all work-sites and forms part of operative's team packs. These shall be distributed and updated as necessary as part of the Trading Company's Health and Safety procedures.

- iii) **Training that shall be given to employees to ensure that they provide quality services to the required standards and meet customer needs:**
- a) **Induction:** all staff deployed by the Trading Company shall to undergo joint induction training to provide a common background to the working arrangements of the joint service delivery arrangement and a clear understanding of the role of both the individual and the integrated teams in carrying out the specified work.
 - b) **Teambuilding:** teambuilding sessions to ensure that all participants in their schemes have an opportunity to meet and develop relationships with other team members. Key objectives of these events shall include the development of a clear understanding of the stakeholders' needs, the promotion of good communications and the development of best practice.
 - c) Once the MOA has commenced the Trading Company shall look to set up tool box talks to discuss topics such as:
 - Commitment to service delivery;
 - Development of a "right first time" approach;
 - Development of multi skilled approach to operational delivery;
 - Openness and honesty;
 - No blame culture;
 - Shared problems and shared solutions.
- iv) **Dealing with customer complaints, including those relating to harassment/discrimination:**
- a) Any complaints the Trading Company receives directly from members of the public or other external bodies shall be registered through the Council's call centre and then the Trading Company's Customer Complaints Procedure (CCP). This shall be applicable for all complaints received. Following receipt of the complaint the CCP shall be completed at the local office detailing:
 - Customer name and contact details;
 - Nature of complaint, including site location details;
 - Category of complaint, (enquiry/complaint);
 - Targeted deadline for completion.
 - b) The CCP shall then be passed directly through to the relevant Assistant Manager to carry out any necessary remedial actions by the targeted deadline. The Assistant Manager shall ensure that the fully completed CCP is returned through to the local office detailing:
 - Remedial actions carried out;
 - Completed by (team name) and date completed;
 - Proactive actions taken to avoid reoccurrence of complaint.
 - c) A review of any complaints received shall be carried out monthly thereby ensuring a proactive approach and the avoidance of re-occurring issues. The Trading Company shall also look to capture community views to assist in the future shaping of the service.

v) **Co-operation with the Council in the resolution of any complaints received via the Council's own procedure:**

- a) Any complaint directly received by the Council shall be entered onto the system and treated in accordance with the procedure detailed above. As part of the solution the information shall be transparent thereby allowing the Council to view the complaint. The procedure shall be completed so that complaints shall be closed off with the actions taken noted and any follow up actions detailed.
- b) Customer issues shall form a major part of the Trading Company's performance management framework and accordingly reported within the monthly performance report to the Partnership Management Board.

vi) **The production and maintenance of equality performance indicators for users and staff:**

To deliver a fair and equal service to all sectors of the community the Trading Company shall adopt the following measures:

- Customer satisfaction by geographical area;
- Customer satisfaction by religious background;
- Number of non-English language phone calls answered.

6. Quality Assurance

- 6.1 The Trading Company shall introduce a robust operational governance structure and develop a performance management culture that shall drive delivery and improvement from within the service.
- 6.2 The performance management team shall audit performance and service delivery. This will be programmed monthly to ensure a detailed audit can be undertaken periodically on Key Performance Indicators determined by the Council.
- 6.3 All work requirements shall be issued to the service delivery teams on a weekly basis and through weekly team leader meetings the Operations Manager and Assistant Managers shall discuss the works programme with each Team Leader to ensure full understanding of targets and quality expectations.
- 6.4 As part of the Assistant Manager's role, inspections shall be made daily to review works completed and current works (targets and standards). The Trading Company shall target this to three inspections randomly per day of the teams deployed. The Assistant Manager's role shall be to ensure that each of his/her service delivery teams maintain their designated areas. The Assistant Manager/Team Leader roles are designed around the principles that:
- They ensure all works completed are to the agreed standards;
 - Daily worksheets are issued that are monitored daily in terms of quantitative and qualitative performance;
 - They ensure current works are carried out to the correct quality and industry standards;
 - Health & Safety guidelines are met and exceeded where possible;
 - Teams remain effective and productive;
 - Identify problems and possible service failures before they occur;
 - Performance monitoring against the Annual Service Development Plan and adopted Stretch Targets.
- 6.5 An informal review of each service delivery team's progress shall take place at the end of each working day with a formal review each week.
- 6.6 Performance failures shall be logged and the appropriate response taken either through the service delivery team responsible or a readily available response team to rectify the failure.
- 6.7 A formal review shall take place monthly by the Operations Manager into any service failings that have been identified and appropriate actions taken via the 'Team Improvement Plan' process.
- 6.8 The Trading Company shall engage the services of an independent body approved by the Council to conduct totally independent unannounced audits on all work. Independent auditors shall have direct access to the Trading Company's "line of business system" system, enabling them to view daily whereabouts/job completions at any point in time including customer contact.
- 6.9 The Independent Auditor shall use this information to select which jobs they audit on a daily/weekly basis based upon the agreed number of audits per contract per month that the Trading Company has established with them. This shall form the basis of the

Trading Company's service level agreement with the independent auditor and their performance on a quarterly basis.

- 6.10 On completion of an audit, the Independent Auditor shall electronically enter the results on to 'the line of business system'. Where an audit report indicates a deficiency 'the line of business system' shall automatically generate an internal corrective action report.
- 6.11 The internal corrective action reports generated by 'the line of business system' shall only be cleared from the system on receipt of documented proof that suitable and effective corrective action has been taken.
- 6.12 The Independent Auditor shall re-audit 20% of all cleared defects quarterly. The information gained via these audits shall be submitted to the Partnership Management Board quarterly. Subsequently action plans shall be developed to deliver improvements where deficiencies have been identified.

7. Management Control Systems

- 7.1 The Trading Company shall provide effective management of the Services by effective leadership and a robust strategy. The Trading Company shall adhere to its generic safe work codes of practice.
- 7.2 The Trading Company's system for receipt of work orders is through electronic transfer, using the 'the line of business system' computer systems, this includes:
- Operational Elements;
 - Receiving and recording the receipt of work instructions;
 - Issue and control of work instructions to operational staff.
- 7.3 Upon receipt of instructions, the level of urgency shall be identified, with the various categories being dealt with as follows:
- i) **Emergency:** Items within this category shall be dealt with in accordance with the procedures, which are detailed in the Communications Section of this Schedule.
 - ii) **Urgent:** This section relates to works requests, which require being actioned the same day, but are not emergencies. These instructions shall be printed off and allocated to a suitably trained team, to complete the works.
 - iii) **Routine:** Where works requests are received, which can be planned and fed into the works programme, this shall be done via 'the line of business system'.
- 7.4 The Director - Operations shall have ultimate responsibility for the operation of the MOA, and shall report directly to the Chief Executive of the Council and then to the Performance Management Board. This shall include all aspects of performance monitoring and corrective action.
- 7.5 The Operations Manager shall be responsible for the day-to-day delivery of the service, and shall liaise with the support service managers. These include managers for the following support services Health and Safety, Transport, Corporate Finance, Information Technology and Human Resources. They shall take responsibility for the performance of their own functions.
- 7.6 Corrective action shall also form part of the agenda for the regular management team meetings. Performance results, which shall be provided to the Partnership Management Board through the Director - Operations.

8. Communications

8.1 The Trading Company shall communicate as follows:

- i) All management staff and Team Leaders shall be provided with mobile telephones, to allow instant and mobile lines of communications. Officers of the Council shall be provided with relevant phone numbers, so contact can be gained as and when required.
- ii) The Council shall have access to the Trading Company's 'the line of business system' system, this shall be used to plan and monitor all resources involved in the operation of the MOA
- iii) Day-to-day users of the Services shall be able to contact the Trading Company via the Council's call centre. All vehicles and equipment, and literature relevant to the Services, shall carry the contact details of the Council's call centre. Operational staff, who are likely to meet members of the public as they complete their rounds or cleansing duties, shall be encouraged to channel all enquiries and complaints through the Council's call centre.

8.2 Specific avenues of communication shall include:

Induction Process	Once, with every new employee.
Training Sessions	Wherever a need is identified.
Toolbox Talks	<p>At least once per month, utilised to review performance, (both good and bad) with the inclusion of additional training where appropriate. This medium shall also be used to communicate safety alerts, where new risks have been identified.</p> <p>This process is also used to gather information from employees, providing an opportunity to gain details of best practice, problem areas, operational concerns and personal concerns. This affords an opportunity to address improvements as quickly as possible.</p>
Consultative Meetings	Initially monthly, involving Trade Union representatives, where initiatives can be communicated, and support engaged in moving levels of delivery forward.
Health and Safety Meetings	Monthly, involving Safety Representatives, the Operations Manager and the Trading Company's Health and Safety Manager.

8.3 The Trading Company's process for out of hours communication shall operate as follows:

- a) The Operations Manager and Assistant Managers will be available on a rota basis for out of hours call on a designated telephone number'

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- b) The designated telephone number shall be available to senior managers of the Council.
- c) On receipt of out of hours calls the duty manager will initiate action to make safe if necessary any situation through attending the location of the situation or by mobilising standby resources.
- d) The duty manager will then confirm the situation has been made safe to the senior manager of the Council who made the original contact and provide the deadline for the full resolution of the situation.

9 Health and Safety

- 9.1 The Trading Company shall maintain an up to date health and safety policy.
- 9.2 The Trading Company will deliver a consistent approach to safety, maintaining standards and minimising risk to all stakeholders.
- 9.3 The Trading Company will adopt a zero-tolerance approach to health and safety breaches and will establish a target-zero campaign to eliminate accidents and incidents within the operation.
- 9.4 Prior to the Effective Date all individuals working within the Services will receive a Health and Safety induction to ensure competency prior to commencement of operation. All Assistant Managers and Team Leaders will have formal training in Health and Safety to a recognised standard.
- 9.5 All operatives and managers will be issued with safety packs detailing clearly their responsibilities.
- 9.6 The Trading Company shall manage safety by maintaining Health and Safety systems to OHSAS 18001.
- 9.7 Conformance to Health and Safety is also monitored externally using Independent Auditors. The results of both the internal and external checks will be made available and will form part of the monthly performance reports.
- 9.8 The Trading Company will effectively manage Health and Safety by use of the Council's corporate management system for Health and Safety to ensure it is uniform in its approach to dealing with safety.
- 9.9 The Trading Company shall implement and maintain the following that will be available for inspection by the Council:

Health & Safety Policies			
Reference	Title	Version	Date Adopted
ECTC-HS01	Health & Safety Policy Statement (an adaption of the Veolia policy).	Version 1 (31 January 2018)	1 April 2018
ECTC-HS02	Vulnerable Road Users Policy (an adaption of the Veolia policy).	Version 1 (31 January 2018)	1 April 2018
ECTC-HS03	Working on the Highway Policy (an adaption of the Veolia policy).	Version 1 (31 January 2018)	1 April 2018
ECTC-HS04	Reversing Procedure (an adaption of the Veolia procedure).	Version 1 (31 January 2018)	1 April 2018
ECTC-HS05	High Pressure Jetting & Washing Procedure (an adaption of the Veolia procedure).	Version 1 (31 January 2018)	1 April 2018
ECTC-HS06	Violence and Aggression Procedure	Version 1 (31 January 2018)	1 April 2018

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	(an adaption of the Veolia procedure).		
ECTC-HS07	Dangerous Substances & Explosive Atmospheres Procedure (an adaption of the Veolia procedure).	Version 1 (31 January 2018)	1 April 2018
ECTC-HS08	Monitoring & Measuring H&S Performance Procedure (an adaption of the Veolia procedure).	Version 1 (31 January 2018)	1 April 2018
ECTC-HS09	First Aid Procedure (an adaption of the Veolia procedure).	Version 1 (31 January 2018)	1 April 2018
ECTC-HS10	Fire Safety Procedure (an adaption of the Veolia procedure).	Version 1 (31 January 2018)	1 April 2018
ECTC-HS11	Lone Workers Procedure (an adaption of the Veolia procedure).	Version 1 (31 January 2018)	1 April 2018
ECTC-HS12	Vehicle Induction Procedure (an adaption of the Veolia procedure).	Version 1 (31 January 2018)	1 April 2018
ECTC-HS13	Lifting Operation & Lifting Equipment Procedure (an adaption of the Veolia procedure).	Version 1 (31 January 2018)	1 April 2018
ECTC-HS14	Noise at Work Procedure (an adaption of the Veolia procedure).	Version 1 (31 January 2018)	1 April 2018
ECTC-HS15	Workplace Equipment Procedure (an adaption of the Veolia procedure). (an adaption of the Veolia procedure).	Version 1 (31 January 2018)	1 April 2018
ECTC-HS16	Management of Asbestos Containing Materials in Company Premises Procedure (an adaption of the Veolia procedure).	Version 1 (31 January 2018)	1 April 2018
ECTC-HS17	Display Screen Equipment Procedure (an adaption of the Veolia procedure).	Version 1 (31 January 2018)	1 April 2018

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Health & Safety Control Documents			
Reference	Title	Version	Date Adopted
ECTC-HS18	Safety Induction Checklist & Training Record (an adaption of the Veolia control document).	Version 1 (31 January 2018)	1 April 2018
ECTC-HS19	Risk Assessment (an adaption of the Veolia control document).	Version 1 (31 January 2018)	1 April 2018
ECTC-HS20	COSHH (an adaption of the Veolia control document).	Version 1 (31 January 2018)	1 April 2018
ECTC-HS21	H&S Induction Training and Awareness (an adaption of the Veolia control document).	Version 1 (31 January 2018)	1 April 2018
ECTC-HS22	Manual Handling (an adaption of the Veolia control document).	Version 1 (31 January 2018)	1 April 2018
ECTC-HS23	Provision and Use of PPE (an adaption of the Veolia control document).	Version 1 (31 January 2018)	1 April 2018
ECTC-HS24	Risk Assessment for Workplace Transport (an adaption of the Veolia control document).	Version 1 (31 January 2018)	1 April 2018
ECTC-HS25	Mobile Plant Operations (an adaption of the Veolia control document).	Version 1 (31 January 2018)	1 April 2018
ECTC-HS26	Risk Assessment for Young People (an adaption of the Veolia control document).	Version 1 (31 January 2018)	1 April 2018
ECTC-HS27	Risk Assessment for Manual Handling (Collection Operations) – Bags (an adaption of the Veolia control document).	Version 1 (31 January 2018)	1 April 2018
ECTC-HS28	Risk Assessment for Manual Handling (Collection Operations) – Boxes (an adaption of the Veolia control document).	Version 1 (31 January 2018)	1 April 2018

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ECTC-HS29	Wearing of Cut Resistant (Ballistic) Trousers (Collection Operations) (an adaption of the Veolia control document).	Version 1 (31 January 2018)	1 April 2018
ECTC-HS30	Risk Assessment for Wheeled Bins (Collection Operations) (an adaption of the Veolia control document).	Version 1 (31 January 2018)	1 April 2018
ECTC-HS31	Articulated Bulk Haulage Operations (an adaption of the Veolia control document).	Version 1 (31 January 2018)	1 April 2018
ECTC-HS32	Risk Assessment for the Use and Operation of Compactors (an adaption of the Veolia control document).	Version 1 (31 January 2018)	1 April 2018
ECTC-HS33	Risk Assessment for Entry into the Body of an RCV (Collection Operations) (an adaption of the Veolia control document).	Version 1 (31 January 2018)	1 April 2018
ECTC-HS34	Risk Assessment for Front End Loader (Collection Operations) (an adaption of the Veolia control document).	Version 1 (31 January 2018)	1 April 2018
ECTC-HS35	Risk Assessment Flytipped Asbestos (an adaption of the Veolia control document).	Version 1 (31 January 2018)	1 April 2018
ECTC-HS36	Risk Assessment for Safety Footwear (Collection Operations) (an adaption of the Veolia control document).	Version 1 (31 January 2018)	1 April 2018
ECTC-HS37	Risk Assessment for Safety Footwear Snow Chains (Collection Operations) (an adaption of the Veolia control document).	Version 1 (31 January 2018)	1 April 2018

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ECTC-HS38	Risk Assessment for General Health (Collection Operations) (an adaption of the Veolia control document).	Version 1 (31 January 2018)	1 April 2018
ECTC-HS39	Risk Assessment for General Health (Commercial Collections) (an adaption of the Veolia control document).	Version 1 (31 January 2018)	1 April 2018
ECTC-HS40	Risk Assessment for Manual Handling (Collection Operations) – Garden Waste (an adaption of the Veolia control document).	Version 1 (31 January 2018)	1 April 2018
ECTC-HS41	Risk Assessment for Kerbside Recycling (Collection Operations) (an adaption of the Veolia control document).	Version 1 (31 January 2018)	1 April 2018
ECTC-HS42	Risk Assessment for Noise in Recycling Collections (Collection Operations) (an adaption of the Veolia control document).	Version 1 (31 January 2018)	1 April 2018
ECTC-HS43	Risk Assessment for the Office Environment (an adaption of the Veolia control document).	Version 1 (31 January 2018)	1 April 2018
ECTC-HS44	Risk Assessment for Roll On – Roll Off Operations (Collection Operations) (an adaption of the Veolia control document).	Version 1 (31 January 2018)	1 April 2018
ECTC-HS45	Risk Assessment for Work Related Stress (an adaption of the Veolia control document).	Version 1 (31 January 2018)	1 April 2018
ECTC-HS46	Risk Assessment for Street Cleansing Operations (an adaption of the Veolia control document).	Version 1 (31 January 2018)	1 April 2018

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ECTC-HS47	Risk Assessment for Vehicle Checks and Driver Maintenance (Collection Operations) (an adaption of the Veolia control document).	Version 1 (31 January 2018)	1 April 2018
ECTC-HS48	Risk Assessment for Vehicle Driving & Manoeuvring on Disposal Sites (Collection Operations) (an adaption of the Veolia control document).	Version 1 (31 January 2018)	1 April 2018
ECTC-HS49	Risk Assessment for Vehicle Driving & Manoeuvring on the Highway (Collection Operations) (an adaption of the Veolia control document).	Version 1 (31 January 2018)	1 April 2018
ECTC-HS50	Risk Assessment for Manual Handling (Collection Operations) – Bins (an adaption of the Veolia control document).	Version 1 (31 January 2018)	1 April 2018
ECTC-HS51	Risk Assessment for Manual Handling (Collection Operations) – White Goods (an adaption of the Veolia control document).	Version 1 (31 January 2018)	1 April 2018

Section 10: Trading Company's Proposal to Meet Council Core Requirements

CORE SERVICES	COUNCIL REQUIREMENTS	TRADING COMPANY'S PROPOSAL
Education and Communications	<ul style="list-style-type: none"> To provide an education function for Schools and more widely to communicate to the public key environmental policies. To influence waste minimisation, participation rates and on meeting recycling targets. 	<ul style="list-style-type: none"> To be managed by the Trading Company by the development and implementation of the Annual Communication Strategy. Set as a KPI as part of the Annual Service Development Plan to confirm the impact of the Annual Communications Strategy.
Domestic Waste Collection Service:	<ul style="list-style-type: none"> Weekly collection service. Service utilising sack collections. Workforce directly employed by the current contractor. Service managed by the Trading Company. Disposal by Cambridgeshire County Council. 	<ul style="list-style-type: none"> No change. No change. Workforce directly employed by the Trading Company. Management structure and project team identified Trading Company to manage the interface with Cambridgeshire County Council.
Garden Waste Collection Service:	<ul style="list-style-type: none"> Fortnightly collection service. Service utilising wheeled bins. Workforce directly employed by the current contractor. Service managed by the Trading Company. Disposal by Cambridgeshire County Council. 	<ul style="list-style-type: none"> No change. No change. Workforce directly employed by the Trading Company. Management structure and project team identified Trading Company to manage the interface with Cambridgeshire County Council.
Dry Recyclable Waste Collection Service:	<ul style="list-style-type: none"> Fortnightly collection service. Service utilising wheeled bins. Workforce directly employed by the current contractor. Service managed by the Trading Company. 	<ul style="list-style-type: none"> No change. No change. Workforce directly employed by the Trading Company. Management structure and project team identified

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CORE SERVICES	COUNCIL REQUIREMENTS	TRADING COMPANY'S PROPOSAL
	<ul style="list-style-type: none"> Disposal by the current RECAP MURF contract. 	<ul style="list-style-type: none"> Trading Company to manage the interface with RECAP MURF Contractor.
Trade Waste Collection Service:	<ul style="list-style-type: none"> Service to be managed by the Trading Company Retention of a service to other Council services Disposal by Cambridgeshire County Council. 	<ul style="list-style-type: none"> Management structure and project team identified No change Trading Company to establish optimum commercial solution for the disposal of Trade Waste.
Clinical Waste Collection Service & Asbestos Waste Collection Service:	<ul style="list-style-type: none"> Service managed by the Trading Company Workforce directly employed by the current contractor. Current contractual arrangements for disposal. 	<ul style="list-style-type: none"> Management structure and project team identified. Workforce directly employed by the Trading Company. Trading Company to establish optimum commercial solution for the disposal of Clinical Waste and Asbestos Waste.
Bulky Household Waste Collection Service and White Goods Collection Service:	<ul style="list-style-type: none"> Service managed by the Trading Company. Workforce directly employed by the current contractor. Current contractual arrangements for disposal. 	<ul style="list-style-type: none"> Management structure and project team identified. Workforce directly employed by the Trading Company. Trading Company to establish optimum commercial solution for the disposal of Bulky Household Waste and White Goods.
Bring Sites:	<ul style="list-style-type: none"> Service managed by the Trading Company. Workforce directly employed by the current contractor. Disposal through the RECAP MURF contract. 	<ul style="list-style-type: none"> Management structure and project team identified Workforce seconded under the Retained Staff Agreement core workforce Trading Company to undertake commercial review to establish optimum commercial position for the Council.

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CORE SERVICES	COUNCIL REQUIREMENTS	TRADING COMPANY'S PROPOSAL
Disposal Arrangements	<ul style="list-style-type: none">• Existing contractual arrangements to be managed by the Trading Company	<ul style="list-style-type: none">• Trading Company to manage.

Section 11: Trading Company's Service Delivery Plans

Council Core Requirement	Trading Company's Service Delivery Plan
Domestic Waste Collection Service:	<p>The Trading Company'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 40,000 dwelling. The Trading Company shall collect the following receptacles:</p> <ul style="list-style-type: none"> • Sack collections – x0,000 premises; • Wheel bins – x,000 premises; • Paladin bins – x0,000 emptying per annum. <p>The Trading Company shall incorporate the x00 Assisted Wheeled bin collections.</p> <p>The Trading Company shall replace sacks and paladin bins on domestic collections as follows:</p> <ul style="list-style-type: none"> • 30 litre sacks = x0,000 per annum; • Paladin bins = x0 per annum.
Garden Waste Collection Service:	<p>The Trading Company 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 40,000 dwelling, with following flexible staff deployment:</p> <ul style="list-style-type: none"> • Driver and two loaders in the summer months, (April to October); • Driver and 1 loader in the winter months, (November to March). <p>The Trading Company shall collect the following receptacles:</p> <ul style="list-style-type: none"> • Wheel Bins – x0,000 premises; • Sack Collection – x00 premises;

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Council Core Requirement	Trading Company's Service Delivery Plan
	<p>The Trading Company shall incorporate the x00 Assisted Wheeled bin collections.</p> <p>The Trading Company shall replace sacks and wheel bins on domestic collections as follows:</p> <ul style="list-style-type: none"> • Wheel bins = x0 per annum. • 30 litre sacks = x00 per annum;
Dry Recyclates Collection Service:	<p>The Trading Company's fortnightly Dry Recyclates Collection Service shall be 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 40,000 dwelling. The Trading Company shall collect the following receptacles:</p> <ul style="list-style-type: none"> • Wheel Bins – x0,000 premises; • Sack Collection – x00 premises; • Paladins – x0,000 emptying per annum. <p>The Trading Company shall incorporate the x00 Assisted Wheeled bin collections.</p> <p>The Trading Company shall replace sacks on domestic collections as follows:</p> <ul style="list-style-type: none"> • Wheel bins = x0 per annum. • 30 litre sacks = x00 per annum; • Paladins bins = x0 per annum.
Trade Waste Collection Service:	<p>The Trading Company shall develop and operate a dedicated trade waste collection round using a driver and one loader as a commercial operation to enable the Council to discharge its function as a Waste Disposal Council. The Council shall not be entitled to any revenues collected from the Trading Company's commercial waste activities.</p>

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Council Core Requirement	Trading Company's Service Delivery Plan
	The Trading Company shall actively promote the service to increase market share within East Cambridgeshire.
Clinical Waste Collection Service:	The Trading Company shall provide a Clinical Waste Collection Service using a 3.5 tonne vehicle and driver only to deliver x0 of weekly collections and x0 of monthly collections, (x,000 per annum).
Neighbourhood Recycling Sites:	The Trading Company shall empty the x0 Neighbourhood Recycling Sites using a hook loader vehicle deploying a Driver only and a Refuse Collection Vehicle where appropriate.
Bulky Household Waste Collection Service and White Goods Collection Service:	<p>The Trading Company shall operate a Bulky Household Waste Collection Service and White Goods Collection Service utilising the resources from within the Waste Service to achieve:</p> <ul style="list-style-type: none"> • x,000 scheduled collections; • x,000 fridges/freezers; • X00 white goods. <p>The Trading Company shall develop an electronic solution to scheduling and rounding and introduce a X-day collection service together with a zone based appointment system.</p>

Section 12: Trading Company Management and Administration Staffing Establishment

- 12.1 The objectives of the Council to be delivered as part of the insourcing of the waste and street cleansing services require the integration of the current Waste Team of the Council and local Veolia management and administration team to integrate current management and administrative activities to drive an improved focus on the customer and a sharper commercial focus to realise substantive efficiency savings. Detailed below is the integrated management and administration structure that the Trading Company shall adopt.
- 12.2 Following the insourcing of the waste and street cleaning services the day to day leadership of the Waste and Street Cleaning Service shall be through the Waste and Street Cleaning Leadership Team (WSCLT). The WSCLT shall report directly to the Director – Operations and the team shall be comprised of the Waste Minimisation & Fleet Manager and Operations Manager (Waste & Street Cleansing). Detailed in Table 1 below is the scope of responsibilities that the WSCLT shall have:

Scope of Responsibilities of the Waste & Street Cleansing Leadership Team	
Waste Minimisation & Fleet Manager - Responsibilities within the W&SC Leadership Team	Operations Manager - Responsibilities within the W&SC Leadership Team
Policy and strategy development for the waste and street scene services; and oversight of service delivery to include:	Operational and financial management of the Services to include:
(i) Development of policies for the waste and street services against which the services are to be delivered.	(i) Day to organisation and delivery of the service.
(ii) Development of strategies for the realisation of the agreed policies for the waste and street services.	(ii) Realignment of resources and work programmes.
(iii) Leading consultation in respect to the development of policies and strategies for waste and street scene, with the Company providing support when requested.	(iii) Proposals for improvement and/or variations to the service.
(iv) Development and review of the Memorandum of Agreement against which the Company is to deliver the Services, including reporting to Full Council as required.	(iv) Management of frontline disciplinary and grievance matters.
(v) Development of the service specifications, (Inc. availability criteria and performance standards) against which the service is to be delivered.	(v) Management of attendance of frontline staff.
(vi) Agreeing the Annual Management Fee for the delivery of the Services.	(vi) Provision of information to the Director (including quality information).
	(vii) Financial control of budgets and monitoring of income targets.
	(viii) Collation of waste disposal statistics to comply with statutory requirement.

<p>(vii) Agreeing the Annual Service Development Plans for the Services to be developed by 31 December each year by the Company.</p> <p>(viii) Through the WSCLT oversight of the delivery of the Services, including ensuring remedial actions are carried through by the Company.</p>	
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12.3 Within these defined responsibilities the onus is on the Waste Minimisation & Fleet Manager and Operations Manager to work collaboratively to effectively and efficiently manage the waste and street cleansing services to jointly deliver the stretch targets set for the service. Before issues are referred to the Director the WSCLT must have thoroughly considered matters and identified possible options for action (including the preferred option) and the timeframe for action.

12.4 Detailed below is a synopsis of the core responsibilities for management, team leadership and administration that the Trading Company shall ensure are delivered:

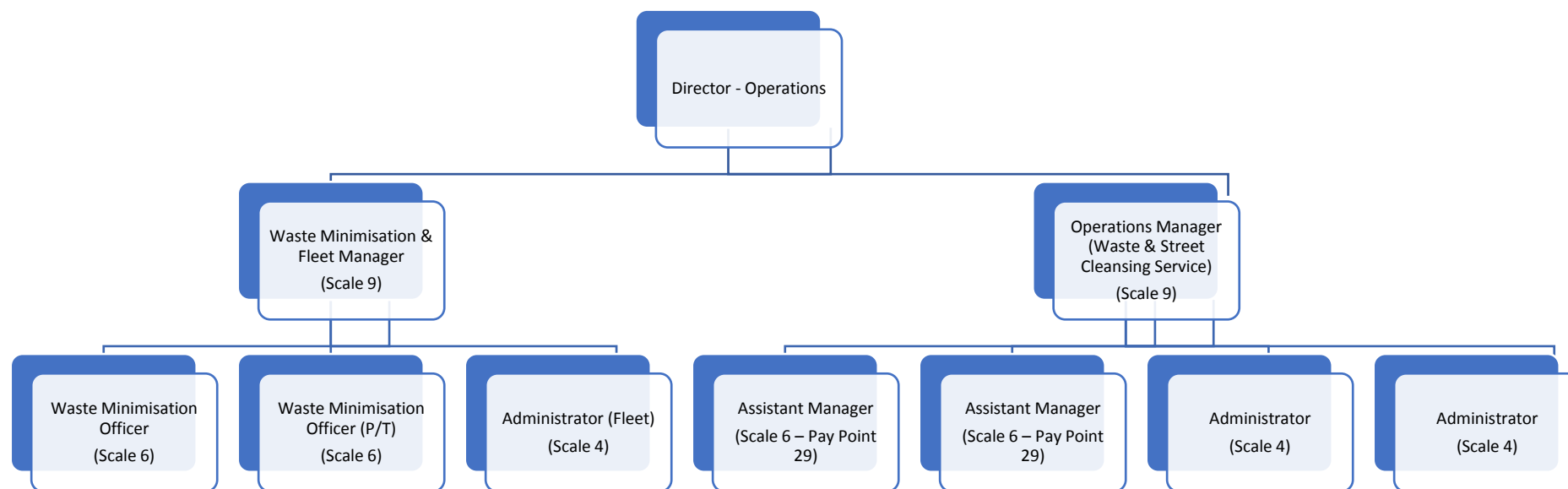
- a) The Waste Minimisation and Fleet Manager shall have the core responsibilities for leading on the development of policy and strategy for waste and street cleansing; development and delivery of the annual awareness plan for waste minimisation; the development and delivery of projects to deliver waste minimisation and service optimisation; and to hold the O'Licence for the Council including ensuring full compliance with the requirements of the O'Licence.
- b) The Operations Manager (Waste and Street Cleansing Services) shall manage, administer and oversee day to day running of waste and street cleansing services including full responsibility for promoting the services to residents and businesses in East Cambridgeshire; including developing and implementing business plans for generating trading surpluses. Managing the services in compliance with adopted policies and procedures and monitoring all income streams and expenditure to meet financial targets for the waste service.
- c) The Waste Minimisation Officers shall support the delivery of projects; delivery of the annual awareness plan for waste minimisation; active on-site auditing of service delivery; and investigation of service failures as required by the Director.
- d) The Administrator (Fleet) shall provide the day to day administrative support required to meet the requirements of the O'Licence and to provide general administrative support across the whole of the waste and street cleansing services.
- e) The Assistant Managers (Waste and Street Cleansing Service) shall manage, administer and oversee the day to day operation of waste and street cleansing services, including; domestic refuse, garden waste and recycling collections, bulky waste collections, clinical waste collections, street cleansing activities, and fly tip and graffiti removal. To include proactively resolving staffing issues and customer service requests and complaints by working within established

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operating and health and safety policies and procedures to ensure service standards are consistently met.

- f) The Administrators shall include providing general administrative support across the whole of the waste and street cleansing services.
- g) The Driver/Loader role in the Waste Service shall include a clear daily responsibility for completion of schedule work to standards within standard operating and health and safety policies and procedures.

Organisational Structure: Integrated Staffing Arrangements for Waste & Street Cleansing Services



Section 13: Trading Company Base Case (and Supporting Resource Models)

13.1 **Parameters for the Development of the Trading Company's Base Case:** The parameters detailed below have been adopted for the drafting of the resource models for the individual service streams within the waste and street cleansing services that underpin the development of the Base Case:

- a) The resource models are based on the current configuration of waste collection services; but the work on the resource models has highlighted the opportunity in the first 12 months of operating the services to reconfigure the collection rounds for the recyclates and garden waste collection services to reduce the number of rounds to more accurately reflect the waste being collected and to reduce the scale of the garden waste collection service over winter months in line with best practice.
- b) The current street cleansing resource deployment has been reviewed and revised to improve the delivery of the service with a proposed geographic deployment of staff to develop greater accountability and focus on local needs. Consequently, the street cleansing resource plan includes for an additional member of staff for street cleansing because it is currently under resourced to deliver Environmental Protection Act standards. The proposed sweeping frequencies should also be sufficient to deliver the Environment Protection Act standards.
- c) Each service stream resource model has been built from the bottom up in respect to costing the services to ensure tight deployment of staff, vehicles and equipment against actual service needs. Consequently, they do include some costs currently met by the Council, but this is to give a full costing for each service stream.
- d) The staffing costs have been based on information provided by Veolia with rates of pay being consistent. This includes the current overtime costs at 9% of the total salary costs being retained. However, the budget provision included could also be used form agency staff going forward. **The Trading Company shall before undertaking the TUPE transfer identify and negotiate the changes and terms of current conditions of service to form part of the transfer.**
- e) The current management and administration staffing costs have been included but the Trading Company in Appendix 2 of this schedule has included proposals for an integrated management and administration staffing structure to remove the current hard client split and to engender a partnership approach for the delivery of the services. This will realise further efficiencies but also importantly ensure the right people are in the right roles going forward.
- f) The proposed vehicle fleet reflects the current configuration and collection arrangements for the waste service, but future reconfiguration of the rounds will reduce replacement costs going forward. The condition of all vehicles has been reviewed and a vehicle replacement programme is being implemented to ensure the Trading Company has a fit for purpose fleet to meet the specified service requirements over the life of the MOA. The resource plans include for annual debt repayment costs for vehicles, annual fuel costs (uplifted to reflect the recent increase in fuel costs), maintenance and insurance costs. The funding of vehicle replacements has been through prudential borrowing because the residual value on vehicles makes this preferential to leasing.

- g) The budget for refuse sacks and wheeled bins reflects historic replacement requirements. Currently the Council meets the replacement bin costs
- h) Depot costs included directly reflect the current contribution to depot costs paid by Veolia; and these have been apportioned across the four service streams based on the turnover of the service streams.
- i) The direct overhead costs reflect the overhead costs that Veolia have been applying to the contract and again these have been apportioned across the four service streams based on the turnover of the service streams.
- j) The indirect overhead costs reflect the proposed recharges from the Council again these have been apportioned across the four service streams based on the turnover of the service streams. These costs are not currently included in the contracted service costs paid to Veolia
- k) Profit the Trading Company has been included and capped at 2.8% across all for service streams.

13.2 In considering the resource plans the following should be noted:

- a) The resource plans include costs not currently met by Veolia under the contract, e.g. bin replacement costs, recharges to be paid to Council. These costs have been included to give the full costs of the insourced services.
- b) To meet Environmental Protection Act standards an additional staffing resource has been included within the street cleansing resource model.
- c) The resource plans do not currently include the efficiencies that will be realised from the proposed realignment of management and administration resources from the full integration of the current Veolia management team and the Client Team of the Council.
- d) Fuel costs have been inflated by 2.5% to reflect the recent spike in fuel costs.
- e) The processing costs for recyclates at the MRF have been increased to £12.00 a tonne to reflect projected contract prices.
- f) The resource plans also do not currently include any efficiencies from reconfiguration of the recyclates and garden waste collection services. A fully reconfiguration is not recommended but potentially extending of the core rounds to remove the additional rounds on Tuesdays, Wednesdays, Thursdays and Fridays. This should be achievable to reduce by one vehicle, a Driver/Loader and Loader on both the recyclates collection service and the garden waste collection service; based on current finishes times for crews and the tonnage being collected. The indicative saving is circa £200k per annum, and it will be simply to implement the reconfiguration when the service has been insourced because it will not require formal negotiation with a contractor.
- g) The resource plans also do not include any efficiencies from reducing to the three core collection rounds on the garden waste collection service in winter months (4 months in total). This is established best practice for delivering this service.

- 13.3 To reiterate the resource plans, evidence the financial impact of the proposed insourcing and opportunity for the Trading Company to improve the quality of services being delivered and then the opportunities for further efficiencies through the reconfiguration of the recyclates and garden waste collection services that will be considerably easier to deliver with an in-house service. The insourcing will also fundamentally grow the Trading Company and create for opportunities for being a commercial provider of environmental services.
- 13.4 The structure of the Base Case is as follows:
- Section 1: Introduction;
 - Section 2: Explanatory Notes;
 - Table 1: Revised Base Case 2018/19 (Version 2);
 - Table 2: Revised Base Case 2019/20 (Version 2);
 - Table 3: Revised Base Case 2020/21 (Version 2)
 - Section 3: Summary and Financial Implications;
 - Appendix 1: Resource Models by Service Stream.

ECDC Waste & Street Cleansing Base Case Review (Version 2 – 1 December 2017)

1. Introduction:

1.2 The Base Case Review is provided in the following tables (attached):

- **Table 1 – Revised Base Case 2018/19:** Cost Comparison to the ECDC Cost Summary presented to the Trading Company Board on 10 January 2017 and the Original Base Case prepared by the Waste Consultant with revisions to reflect the progression of the project for the insourcing of the waste and street cleansing services and clarification of costs, including a 1.2% pay award to the Veolia in October 2017.
- **Table 2 – Revised Base Case 2019/20:** Cost Comparison to the ECDC Cost Summary and the Revised Base Case (Table 1) to include for employer pension increases in 2019/20 of 1% and debt costs for the replacement of the two Polybody collection vehicles.
- **Table 3 – Revised Base Case 2020/21:** Cost Comparison to the ECDC Cost Summary and the Revised Base Case (Table 1) to include for debt costs for ten 26 tonne replacement refuse collection vehicles.
- **Appendix 1:** Includes the detailed costings by service stream that build up to the Revised Base Case, (Table 1).

2. Explanatory Notes:

2.2 Detailed below are notes that clarify the amendments made to the Original Base Case to make it directly comparable to the ECDC Cost Summary and to include for new costs that have emerged and to clarify costs omitted from the ECDC Cost Summary.

- **Note 1:** The Revised Base Case includes for a 1.2% pay award for Veolia staff from October 2017 and a 1% increase in the employer's pension contribution from 2018/19 for the People's Pension.
- **Note 2:** The ECDC Cost Summary omitted annual vehicle costs of £96,432 for the following vehicles used for waste collections: a 7.5 tonne caged vehicle used for bulky collections; a 3.5 tonne box van used for clinical waste collections; and an 18 tonne refuse collection vehicle. These have been retained in the Revised Base Case.
- **Note 3:** Debt costs for refuse collection vehicles have been removed from the Revised Base Case to allow direct comparison to the ECDC Cost Summary that did not include them.
- **Note 4:** The ECDC Cost Summary included £152k for container replacements that has been reduced based on actual profile of replacement containers confirmed by the Waste Team Leader.
- **Note 5:** No allocation was made for Personal Protective Clothing (PPE) in the ECDC Cost Summary.

- **Note 6:** The ECDC Cost Summary did not include for a detailed breakdown of non-staffing costs for street cleansing making comparison difficult but the Revised Base Case does include a profile of the non-staffing costs for the service.
- **Note 7:** The costs for Direct Overheads have been pre-determined by ECDC Finance.
- **Note 8:** The operational and direct overhead costs in the Revised Base Case after the inclusion of clarified and omitted costs from the ECDC Cost Summary (as detailed in Notes 1 to 7 above) confirm a cost variation between the ECDC Cost Summary and Revised Base Case of £4,577.
- **Note 9:** The costs for Indirect Overheads have been pre-determined by ECDC Finance.
- **Note 10:** Profit is stated as 2.5% in the ECDC Costs Summary, but it reflects 2.8% of operational costs and direct overheads and this has been reflected in the Revised Business Case.
- **Note 11:** The costs for material processing have been pre-determined by ECDC Finance.
- **Note 12:** The costs for Recycling Credits have been pre-determined by ECDC Finance.
- **Note 13:** The profit and indirect overhead costs included in the Revised Base Case to be paid to ECDC bring the overall costs for the delivery of the waste and street cleansing service back within the current budget provision of £2.402 million.
- **Note 14:** The inclusion of a further 1% increase in employer pension contributions for the People's Pension in 2019/20.
- **Note 15:** The inclusion of debt repayment costs for two Polybody collection vehicles.
- **Note 16:** The inclusion of debt repayment costs for ten refuse collection vehicles to replace vehicles original purchased by an external grant for maintaining weekly collections.

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Table 1: Revised Base Case 2018/19 v2 (1 December 2019)

Costs	ECDC Cost Summary	Base Case February 2017	Variance	Revised Base Case (24 Nov 2017)	Variance	Notes
Staffing - Refuse Collections		395,249		403,549		See Note 1.
Staffing - Recycling Collections		239,572		244,603		See Note 1.
Staffing - Garden Waste Collections		260,738		266,213		See Note 1.
Total Waste Collections Staffing Costs	955,784	895,559	60,225	914,366	41,418	
Total Street Cleansing Staffing Costs	293,447	308,849	(15,402)	315,335	(21,888)	See Note 1.
Vehicles - Refuse Collections		427,181		427,181		See Note 2.
Vehicles - Recycling Collections		299,845		165,063		See Note 3.
Vehicles - Garden Waste Collections		206,228		165,063		See Note 3.
Total Waste Collection Vehicle Costs	640,949	933,254	(292,305)	757,307	(116,358)	
Refuse sacks - Refuse Collections		75,026		75,026		See Note 4.
Replacement Bins - Recycling Collections		10,010		10,010		See Note 4.
Replacement Bins - Garden Waste Collections		10,010		10,010		See Note 4.
Total Sack & Bin Replacement Costs	152,156	95,046	57,110	95,046	57,110	

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Costs	ECDC Cost Summary	Base Case February 2017	Variance	Revised Base Case (24 Nov 2017)	Variance	Notes
PPE - Refuse Collections		7,600		7,600		
PPE - Recycling Collections		5,200		5,200		
PPE - Garden Waste Collections		5,600		5,600		
Total Waste Collection PPE Costs	0	18,400	(18,400)	18,400	(18,400)	See Note 5.
Vehicles - Street Cleansing		185,129		185,129		
Equipment - Street Cleansing		32,600		32,600		
Waste Disposal		0		10,000		
Total Street Cleansing Non-Staffing Costs	299,001	217,729	81,272	227,729	71,272	See Note 6.
Management and Administration Costs	162,014	183,840	(21,826)	183,840	(21,826)	
Depot Costs	18,500	18,500	0	18,500	0	
Direct Overhead Costs - Refuse Collection		20,000		20,000		
Direct Overhead Costs - Recycling Collection		10,000		10,000		
Direct Overhead Costs - Garden Waste Collection		10,000		10,000		
Direct Overhead Costs - Street Cleansing		10,000		10,000		
Direct Overhead Costs	50,000	50,000	0	50,000	0	See Note 7.
Sub Total - Operational & Overhead Costs	2,571,851	2,721,177	(149,326)	2,580,523	(8,672)	See Note 8.

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Costs	ECDC Cost Summary	Base Case February 2017	Variance	Revised Base Case (24 Nov 2017)	Variance	Notes
Indirect Overhead Costs - Refuse Collection		16,000		16,000		
Indirect Overhead Costs - Recycling Collection		8,000		8,000		
Indirect Overhead Costs - Garden Waste Collection		8,000		8,000		
Indirect Overhead Costs - Street Cleansing		8,000		8,000		
Indirect Overhead Costs	40,000	40,000	0	40,000	0	See Note 9.
Profit at 2.8% - Refuse Collection		25,150		28,168		
Profit at 2.8% - Recycling Collection		11,758		13,169		
Profit at 2.8% - Garden Waste Collection		12,297		13,773		
Profit at 2.8% - Street Cleansing Collection		14,176		16,157		
Total Profit	73,810	63,381	(10,429)	71,267	2,543	See Note 10.
Total Service Costs	2,685,661	2,824,558	(159,755)	2,691,790	(6,129)	
Material Processing Costs	97,236	97,236	0	97,236	0	See Note 11.
Recycling Credits	(359,119)	(359,119)	0	(359,119)	0	See Note 12.
Net Service Costs	2,423,778	2,562,675	138,897	2,429,907	6,129	See Note 13.

Table 2: Revised Base Case 2019/20 v2 (1 December 2017)

Costs	ECDC Cost Summary	Revised Base Case (24 Nov 2017)	Variance	Revised Base Case for 2019/20	Variance	Notes
Staffing - Refuse Collections		403,549		407,584		
Staffing - Recycling Collections		244,604		247,050		
Staffing - Garden Waste Collections		266,213		268,875		
Total Waste Collections Staffing Costs	955,784	914,366	41,418	923,510	32,274	Note 14.
Total Street Cleansing Staffing Costs	293,447	315,680	(22,233)	318,837	(25,390)	Note 14.
Vehicles - Refuse Collections		427,181		427,181		
Vehicles - Recycling Collections		165,063		171,463		Note 15.
Vehicles - Garden Waste Collections		165,063		171,463		Note 15.
Total Waste Collection Vehicle Costs	640,949	757,307	(116,358)	770,107	(129,158)	
Refuse sacks - Refuse Collections		75,026		75,026		
Replacement Bins - Recycling Collections		10,010		10,010		
Replacement Bins - Garden Waste Collections		10,010		10,010		
Total Sack & Bin Replacement Costs	152,156	95,046	57,110	95,046	57,110	

SCHEDULE 6

Costs	ECDC Cost Summary	Revised Base Case (24 Nov 2017)	Variance	Revised Base Case for 2019/20	Variance	Notes
PPE - Refuse Collections		7,600		7,600		
PPE - Recycling Collections		5,200		5,200		
PPE - Garden Waste Collections		5,600		5,600		
Total Waste Collection PPE Costs	0	18,400	(18,400)	18,400	(18,400)	
Vehicles - Street Cleansing		185,129		185,129		
Equipment - Street Cleansing		32,600		32,600		
Waste Disposal		10,000		10,000		
Total Street Cleansing Non-Staffing Costs	299,001	227,729	71,272	227,729	71,272	
Management and Administration Costs	162,014	183,840	(21,826)	158,669	3,345	
Depot Costs	18,500	18,500	0	18,500	0	
Direct Overhead Costs - Refuse Collection		20,000		20,000		
Direct Overhead Costs - Recycling Collection		10,000		10,000		
Direct Overhead Costs - Garden Waste Collection		10,000		10,000		
Direct Overhead Costs - Street Cleansing		10,000		10,000		
Direct Overhead Costs	50,000	50,000	0	50,000	0	
Sub Total - Operational & Overhead Costs	2,571,851	2,580,868	(9,017)	2,580,798	(8,947)	

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Costs	ECDC Cost Summary	Revised Base Case (24 Nov 2017)	Variance	Revised Base Case for 2019/20	Variance	Notes
Indirect Overhead Costs - Refuse Collection		16,000		16,000		
Indirect Overhead Costs - Recycling Collection		8,000		8,000		
Indirect Overhead Costs - Garden Waste Collection		8,000		8,000		
Indirect Overhead Costs - Street Cleansing		8,000		8,000		
Indirect Overhead Costs	40,000	40,000	0	40,000	0	
Profit at 2.8% - Refuse Collection		28,168		28,168		
Profit at 2.8% - Recycling Collection		13,169		13,169		
Profit at 2.8% - Garden Waste Collection		13,773		13,773		
Profit at 2.8% - Street Cleansing Collection		16,157		16,157		
Total Profit	73,810	71,267	(2,543)	71,267	2,543	
Total Service Costs	2,685,661	2,692,135	(11,560)	2,692,065	(6,404)	
Material Processing Costs	97,236	97,236	0	97,236	0	
Recycling Credits	(359,119)	(359,119)	0	(359,119)	0	
Net Service Costs	2,423,778	2,430,252	6,474	2,430,182	6,404	

Table 3: Revised Base Case 2020/21 v2 (1 December 2017)

Costs	ECDC Cost Summary	Revised Base Case (24 Nov 2017)	Variance	Revised Base Case for 2020/21	Variance	Notes
Staffing - Refuse Collections		399,201		407,584		
Staffing - Recycling Collections		241,968		247,050		
Staffing - Garden Waste Collections		263,345		268,875		
Total Waste Collections Staffing Costs	955,784	904,514	51,270	923,509	32,275	
Total Street Cleansing Staffing Costs	293,447	311,937	(18,490)	318,510	(25,063)	
Vehicles - Refuse Collections		427,181		427,181		
Vehicles - Recycling Collections		165,063		287,463		Note 16.
Vehicles - Garden Waste Collections		165,063		287,463		Note 16.
Total Waste Collection Vehicle Costs	640,949	757,307	(116,358)	1,002,107	(361,158)	
Refuse sacks - Refuse Collections		75,026		75,026		
Replacement Bins - Recycling Collections		10,010		10,010		
Replacement Bins - Garden Waste Collections		10,010		10,010		
Total Sack & Bin Replacement Costs	152,156	95,046	57,110	95,046	57,110	

SCHEDULE 6

Costs	ECDC Cost Summary	Revised Base Case (24 Nov 2017)	Variance	Revised Base Case for 2020/21	Variance	Notes
PPE - Refuse Collections		7,600		7,600		
PPE - Recycling Collections		5,200		5,200		
PPE - Garden Waste Collections		5,600		5,600		
Total Waste Collection PPE Costs	0	18,400	(18,400)	18,400	(18,400)	
Vehicles - Street Cleansing		185,129		185,129		
Equipment - Street Cleansing		32,600		32,600		
Waste Disposal		10,000		10,000		
Total Street Cleansing Non-Staffing Costs	299,001	227,729	71,272	227,729	71,272	
Management and Administration Costs	162,014	183,840	(21,826)	158,669	3,345	
Depot Costs	18,500	18,500	0	18,500	0	
Direct Overhead Costs - Refuse Collection		20,000		20,000		
Direct Overhead Costs - Recycling Collection		10,000		10,000		
Direct Overhead Costs - Garden Waste Collection		10,000		10,000		
Direct Overhead Costs - Street Cleansing		10,000		10,000		
Direct Overhead Costs	50,000	50,000	0	50,000	0	
Sub Total - Operational & Overhead Costs	2,571,851	2,567,273	4,578	2,812,470	(240,619)	

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Costs	ECDC Cost Summary	Revised Base Case (24 Nov 2017)	Variance	Revised Base Case for 2020/21	Variance	Notes
Indirect Overhead Costs - Refuse Collection		16,000		16,000		
Indirect Overhead Costs - Recycling Collection		8,000		8,000		
Indirect Overhead Costs - Garden Waste Collection		8,000		8,000		
Indirect Overhead Costs - Street Cleansing		8,000		8,000		
Indirect Overhead Costs	40,000	40,000	0	40,000	0	
Profit at 2.8% - Refuse Collection		28,168		28,168		
Profit at 2.8% - Recycling Collection		13,169		13,169		
Profit at 2.8% - Garden Waste Collection		13,773		13,773		
Profit at 2.8% - Street Cleansing Collection		16,157		16,157		
Total Profit	73,810	71,267	(2,543)	71,267	(2,543)	
Total Service Costs	2,685,661	2,678,540	2,035	2,923,737	(238,076)	
Material Processing Costs	97,236	97,236	0	97,236	0	
Recycling Credits	(359,119)	(359,119)	0	(359,119)	0	
Net Service Costs	2,423,778	2,416,657	(7,121)	2,661,854	238,076	

3. Summary

- 3.1 Table 1, the Revised Base Case for 2018/19 confirms the profit and indirect overhead costs included in the Revised Base Case to be paid to ECDC bring the overall costs for the delivery of the waste and street cleansing service back within the current budget provision of £2.402 million. The Revised Base Case also includes the following additional resources to the ECDC Cost Summary:
- a. The pay award to Veolia staff paid from October 2017.
 - b. The additional employer pension contributions of 1% required for the People's Pension in 2018/19.
 - c. Three additional vehicles to support bulky and clinical waste collections and collections from unadopted and difficult to reach properties.
 - d. PPE for all frontline staff.
 - e. 60 frontline staff for waste collections and street cleansing and an allowance of agency staffing to cover sickness absence. This exceeds the 56 staff currently being deployed by Veolia to enhance the current standards of service delivery.
 - f. Profits re-aligned at 2.8% of operational costs and direct overheads.
- 3.2 Appendix 1 contains the cost build by service stream that underpins the Revised Base Case for 2018/19.
- 3.3 Table 2, the Revised Base Case for 2019/20 confirms the profit and indirect overhead costs included in the Revised Base Case to be paid to ECDC bring the overall costs for the delivery of the waste and street cleansing service back within the current budget provision of £2.402 million. The Revised Base Case also includes the following additional resources to the ECDC Cost Summary, but these are in part off-set by a reduction in administrative staffing (circa £25k saving):
- a. The additional employer pension contributions of 1% required for the People's Pension in 2019/20.
 - b. Debt repayments for two Polybody collection vehicles.
- 3.4 Table 3, the Revised Base Case for 2020/21 confirms the impact of the inclusion of the debt costs for replacing the ten refuse collection vehicles that were funded externally based on retaining weekly domestic waste collections. This will result in service costs circa £245k above the ECDC Cost Summary. However, if the proposals to reconfigure collection rounds are implemented in 2019/20 this may well off-set these additional costs if the reconfiguration is fully carried through.

Appendix 1: Resource Models by Service Stream

Resource Model for Refuse Collections (26 November 2017)

Staffing	Number	Unit Cost (£)	Total Cost (£)
Driver/Loaders	9	21,166	190,494
Loaders	10	17,212	172,120
Overtime/Agency Staffing Allowance @ 9%			32,635
Sub Total – Staffing			395,249
Vehicles	Number	Unit Cost (£)	Total Cost (£)
26 Tonne RCV with tail lift	6	51,140	306,840
3.5 Tonne Caged Vehicle - Fortnightly Fen Run	1	17,487	17,487
18 Tonne RCV with tail lift - collection of Council municipal waste	2	45,377	90,754
3.5 Tonne Box Transit Van for Clinical Waste Collections	1	12,100	12,100
7.5 Tonne Caged Vehicle for Bulky Collections	1	21,468	21,468
Sub Total – Vehicles			427,181
Equipment	Number	Unit Cost (£)	Total Cost (£)
PPE	19	400	7,600
Refuse Sacks	1,875,650	0.04	75,026
Sub Total – Equipment			82,626
Sub Total - Operational Costs			905,056
Apportionment of Management & Administration Costs	40%	183,840	73,536
Apportionment of Depot Costs	40%	18,500	7,400
Apportionment of Other Direct Overheads	40%	50,000	20,000
Sub Total - Overhead Costs			100,936
Sub Total - Operational Costs & Overheads			1,005,992
Apportionment of Indirect Overheads - ECDC recharges	40%	40,000	16,000
Profit @ 2.8%			28,168
Total Costs			1,050,160

Notes:

1. Based on 5 rounds Monday to Friday, with a Fen round for 400 properties fortnightly (Driver only with a cage vehicle).
2. Includes two 18 Tonne RCV's for collection of Council municipal waste, with potential to be used for missed bin and trade waste collections.
3. The model includes for 9 HGV Driver/Loaders to allow for cover for holidays and sickness absence but also the Bulky collections, the Fen Run and trade waste collections.
4. The vehicle costs include debt repayment, fuel costs with a 2.5% lift for 2017 and maintenance/licencing/insurance costs.

Resource Model for Recycling Collections (26 November 2017)

Staffing	Number	Unit Cost (£)	Total Cost (£)
Driver/Loaders	4	21,166	84,664
Loaders	9	17,212	154,908
Overtime/Agency Staffing Allowance @ 9%			21,561
Sub Total - Staffing			239,572
Vehicles	Number	Unit Cost (£)	Total Cost (£)
26 Tonne RCV with tail lift	5	27,940	139,700
3.5 Tonne Polybody Vehicle	1	25,363	25,363
Sub Total - Vehicles			165,063
Equipment	Number	Unit Cost (£)	Total Cost (£)
PPE	13	400	5,200
Replacement Bins	547	18.30	10,010
Sub Total - Equipment			15,210
Sub Total - Operational Costs			419,845
Apportionment of Management & Administration Costs	20%	183,840	36,768
Apportionment of Depot Costs	20%	18,500	3,700
Apportionment of Other Direct Overheads	20%	50,000	10,000
Sub Total - Overhead Costs			50,468
Sub Total - Operational Costs & Overheads			470,313
Apportionment of Indirect Overheads - ECDC recharges	20%	40,000	8,000
Profit @ 2.8%			13,169
Total Costs			491,482

Notes:

1. Based on 3 rounds Monday to Friday, with additional round Wednesday through to Friday and an additional round on Tuesday & Friday.
2. Includes a Polybody Vehicle for missed bin and trade waste collections.
3. The model includes for 4 HGV Driver/Loaders to allow for cover for holidays and sickness absence on both the Recyclates and Organic Collection Services.
4. The vehicle costs include debt repayment, fuel costs with a 2.5% lift for 2017 and maintenance/licencing/insurance costs.

Resource Model for Garden Waste Collections (26 Nov 2017)

Staffing	Number	Unit Cost (£)	Total Cost (£)
HGV Drivers/Loaders	5	21,166	105,830
Loaders	9	17,212	154,908
Overtime/Agency Staffing Allowance @ 9%			23,466
Sub Total - Staffing			260,738
Vehicles	Number	Unit Cost (£)	Total Cost (£)
26 Tonne RCV with tail lift	5	27,940	139,700
3.5 Tonne Polybody Vehicle	1	25,363	25,363
Sub Total - Vehicles			165,063
Equipment	Number	Unit Cost (£)	Total Cost (£)
PPE	14	400	5,600
Replacement Bins	547	18.30	10,010
			15,610
Sub Total - Operational Costs			441,411
Apportionment of Management & Administration Costs	20%	183,840	36,768
Apportionment of Depot Costs	20%	18,500	3,700
Apportionment of Other Direct Overheads	20%	50,000	10,000
Sub Total - Overhead Costs			50,468
Sub Total - Operational Costs & Overheads			491,879
Apportionment of Indirect Overheads - ECDC recharges	20%	40,000	8,000
Profit @ 2.8%			13,773
Total Costs			513,652

Notes:

1. Based on 3 rounds Monday to Friday, with additional round Monday and Tuesday and an additional round Week 1 on Tuesday & Week 2 on Tuesday and Friday.
2. Includes a Polybody Vehicle for missed bin.
3. The model includes for 5 HGV Driver/Loaders to allow for cover for holidays and sickness absence on both the Recyclates and Organic Collection Services.
4. The vehicle costs include debt repayment, fuel costs with a 2.5% lift for 2017 and maintenance/licencing/insurance costs.

Section 14: Skills Matrix for the Waste and Street Cleansing Services

Key: M = mandatory before commencing full work responsibilities; I = covered as part of Induction Training; C = specific training to meet specified services requirements; and D = desirable or developmental training.

Part 1: Operational Activities & Management							
Skills Requirements							
Safety:	Operations Manager	Assistant Managers	HGV Drivers/ Team Leaders (Waste)	Loaders (Waste)	HGV Drivers (Cleansing)	Driver/ Operatives (Cleaning)	Operative (Cleansing)
Standard Safety Induction	M	M	M	M	M	M	M
ID Card Issue	M	M	M	M	M	M	M
IOSH Managing Safety	M	M	M	M	M	M	M
Accident Investigation & Reporting	I	I	I	I	I	I	I
Safety Handbook	I	I	I	I	I	I	I
First Aid Awareness	I	I	C	C	C	C	C
PPE Requirements	I	I	I	I	I	I	I
COSHH	M	M					
Manual Handling	I	I	M	M	M	M	M
Biological Hazards	I	I	I	I	I	I	I
Lone Working	I	I	I	I	I	I	I
Quality Control:	Operations Manager	Assistant Managers	HGV Drivers/ Team Leaders (Waste)	Loaders (Waste)	HGV Drivers (Cleansing)	Driver/ Operatives (Cleaning)	Operative (Cleansing)
Customer Services	C	C	C	C	C	C	C
Quality Management	C	C	I	I	I	I	I
Environmental Management:	Operations Manager	Assistant Managers	HGV Drivers/ Team Leaders (Waste)	Loaders (Waste)	HGV Drivers (Cleansing)	Driver/ Operatives (Cleaning)	Operative (Cleansing)

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WAMITAB NVQ Level 1				C			C
WAMITAB NVQ Level 2			C		C	C	
WAMITAB NVQ Level 3		C					
WAMITAB NVQ Level 4	C						
Institute of Waste Management	C						
Environmental Awareness	I	I	I	I	I	I	I
Vehicle & Plant:	Operations Manager	Assistant Managers	HGV Drivers/ Team Leaders (Waste)	Loaders (Waste)	HGV Drivers (Cleansing)	Driver/ Operatives (Cleaning)	Operative (Cleansing)
Plant operators' safety awareness	M	M	I	I	I	I	I
RCV Driver's Road Test			M				
7.5 Tonne Caged Vehicle Driver's Road Test	M	M				M	
3.5 Tonne Caged Vehicle Driver's Road Test	M	M				M	
Road Sweeper Driver's Road Test					M		
Precinct Sweeper Driver's Road Test					M		
Grab Vehicle Driver's Road Test					M		
Accreditation:	Operations Manager	Assistant Managers	HGV Drivers/ Team Leaders (Waste)	Loaders (Waste)	HGV Drivers (Cleansing)	Driver/ Operatives (Cleaning)	Operative (Cleansing)
Driver Handbook	I	I	I	I	I	I	I
HGV Driver's Licence Check & Medical (if over 45 years old)			M		M	M	
Driving Licence Check	M	M	M		M	M	
Driving Licence Check – Group C	M	M	M		M	M	

Part 2: Administrative Activities & Management			
Skills Requirements			
ICT Systems and Applications:	Operations Manager	Assistant Managers	Administration Assistants
Use of E-mails	M	M	M
Word	M	M	M
Excel	M	M	M
Corporate Finance System	C	D	C
Corporate HR System (Inc. Payroll)	C	C	C
Corporate Procurement System	C	D	C
WebAspects	D		
Line of Business Applications (Inc. CRM)	C	C	C
HR Procedures:	Operations Manager	Assistant Managers	Administration Assistants
Terms & Conditions of Service applied within the Waste & Street Cleansing Services	C	C	I
Management of Attendance Policy & Procedures	C	C	I
Disciplinary Policy & Procedures	C	C	
Grievance Policy & Procedures	C	C	
Conducting Staff Appraisals	C	C	
Administrative Duties:	Operations Manager	Assistant Managers	Administration Assistants
Preparing standard documentation (e.g. round sheets and beat sheets) for the daily deployment of waste collection crews and cleansing teams.	C	C	
Collation and review of the daily deployment documentation and initiation of remedial action as required.	C	C	
Collation of the daily vehicle check documentation and reporting to the O'Licence Holder as required.	C	C	
Downloading CRM service requests to be actioned.	C	C	C
Closing off completed service requests in CRM.	C	C	C
Collating performance data in standard templates.	C	C	C

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Sickness absence reporting and preparing reports for Payroll of payment variations.	C	C	C
Minuting meetings to provide action notes.			C
Electronic filing of key documentation such as accident and incident reports.			C
Customer Services:	Operations Manager	Assistant Managers	Administration Assistants
Receiving telephone calls and e-mails from the public regarding service requests and complaints and recording the detail for action to be taken, if the issue cannot be resolved at the first point of contact.	C	C	C
Providing reception services at the depot.			C