



East Cambs Street Scene Ltd

Business Plan – 2019/20



Did you know...

East Cambs Street Scene Team are now providing your waste collections and street cleansing?

#Bringingthewastehome

Section:	Content	Page No.
1.	Strategic Vision.	5
2.	Performance Report for 2018/19	9
3.	Staffing Structure and Responsibilities.	10
4.	Arrangements to Underpin Operational Service Delivery:	11
5.	Marketing of the Services.	12
6.	Arrangements for Customer Care and Equality.	14
7.	ECSS's Proposals to Meet ECDC's Core Requirements.	16
8.	ECSS's Service Delivery Plans	19
9.	ECSS's – Financial Projection 2018/19	22
10.	Communication and Education	33
11.	SWOT	34

MISSION STATEMENT

We believe that by continuing to develop the services that we offer we will be able to deliver services that are profitable, sustainable, and flexible and focused on meeting the needs of local people and businesses in East Cambridgeshire.

VISION

We believe in improving the quality of life of the taxpayer of East Cambridgeshire and we believe in the Council's objectives that are set out in the Corporate Plan 2017-2019. East Cambs Street Scene Limited will continue to support the Council in achieving these objectives.

VALUES

Strategic Objectives

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

Our Services will be:

- Flexible- Innovative and tailor made options to meet the needs of the customer,
- Local- Wherever possible (and relevant) utilise local suppliers, and
- Trusted- reliable services delivered by skilled staff.



Introduction

ECSS is a trading company set up by ECDC to provide waste and street cleansing services to the residents of East Cambridgeshire. This consists of:

- Household waste collections
- Recycling waste collections
- Garden waste collections
- Food waste collections
- Litter picking
- Street sweeping
- Fly tip removal
- Bulky waste collections
- Graffiti removal
- Chewing gum removal
- Litter and dog poo bin collections
- Bin deliveries

ECSS has made a commitment to explore all areas of income generation that will enable it to continue to deliver good quality services to its residents, visitors and businesses.

The primary focus of ECSS shall be to continue to develop the waste and street cleansing services; ensuring that both continue to deliver high quality services that respond to the needs of the community and seek to maximise on opportunities that arise throughout the year.

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

This business plan seeks to provide:

- A brief overview of 2018/19 for ECSS and the years ahead



Section 1:

Strategic Vision and Work Programme

Under the requirements of the Memorandum of Agreement (MOA) East Cambs Street Scene Ltd (ECSS) committed to a four phase plan for the development of the waste and street cleansing services building on the consolidation of the service as currently configured and implementation of the new regimes for street cleansing, to include the following:

- **2019/20:** Full integration of the management teams in the Council's current Waste team and ECSS's Management team. Consolidate the reduced collection arrangements for the garden waste service over winter months and planning and introduction of a trade waste service. Planning of reconfiguration proposals for the 'As Is' domestic waste and recycling collection services to deliver the efficiencies required by this business case.
- **2020/21:** Implementation of the reconfiguration plans for the 'As Is' domestic waste and recycling collection services to deliver the efficiencies required by this business case. Planning further reconfiguration of domestic waste and recycling collection services in response to the emerging Government Strategy for Waste.
- **2021/22:** Working with the regional waste partnership to implement revised waste and recycling collections services and processing of recyclates against the finalised Government Waste Strategy to meet the set targets and to reduce the Council's current exposure to variances in the income derived from recyclates.
- **2022/23:** Consolidation of the revised collection arrangements and re-setting of stretch targets for the next 5 year period for waste and street cleansing services.

The rationale for the phased development plan is to tie in with the stretch targets contained in Schedule 1 of the MOA. The details of each of these phases are outlined in the diagram overleaf along with the key deliverables for each phase.



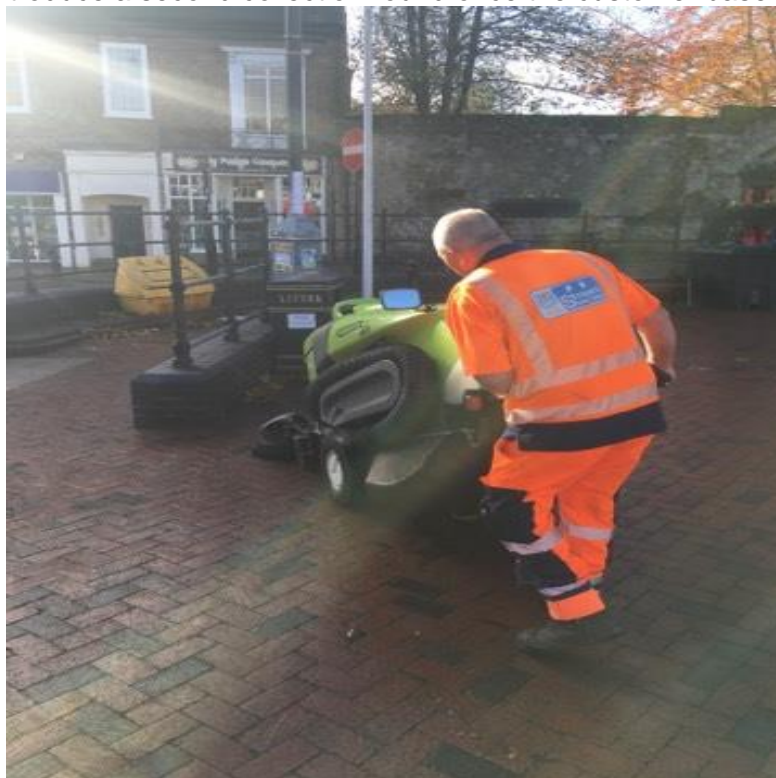
Key Developments			
2019/20	2020/21	2021/22	2022/23
<ul style="list-style-type: none"> Improve operational performance and customer experience. 	<ul style="list-style-type: none"> Improve operational performance and customer experience. 	<ul style="list-style-type: none"> Improve operational performance and customer experience. 	<ul style="list-style-type: none"> Improve operational performance and customer experience.
<ul style="list-style-type: none"> Consolidate the reduced collection arrangements for the garden waste service over winter months to deliver efficiencies required by this business case. 	<ul style="list-style-type: none"> Further consolidate the reduced collection arrangements for the garden waste service over winter months to deliver efficiencies required by this business case. 	<ul style="list-style-type: none"> Plan further reconfiguration of garden waste collection service in response to the emerging Government Strategy for Waste. 	<ul style="list-style-type: none"> Work with the regional waste partnership to implement a revised garden waste collection services and processing of arrangements against the finalised Government Waste Strategy
<ul style="list-style-type: none"> Complete the pre party work for the reconfiguration of the 'As Is' domestic waste and recyclates collection rounds. 	<ul style="list-style-type: none"> Implement the reconfiguration of the 'As Is' domestic waste and recycling collection rounds to deliver efficiencies. 	<ul style="list-style-type: none"> Plan further reconfiguration of domestic waste and recycling collection services in response to the emerging Government Strategy for Waste. 	<ul style="list-style-type: none"> Work with the regional waste partnership to implement revised waste and recycling collections services and processing of arrangements against the finalised Government Waste Strategy
<ul style="list-style-type: none"> Develop the business case for the introduction of a trade waste service and then introduce the service. 	<ul style="list-style-type: none"> 10% growth in the rate of return from the trade waste service. 	<ul style="list-style-type: none"> Further 10% growth in the rate of return from the trade waste service. 	<ul style="list-style-type: none"> Further 5% growth in the rate of return from the trade waste service.
<ul style="list-style-type: none"> Review and refine as required street cleansing regimes. 	<ul style="list-style-type: none"> Refinement of street cleansing regimes. 	<ul style="list-style-type: none"> Develop and implement an awareness campaign and enforcement programme for environmental crime. 	<ul style="list-style-type: none"> Review street cleansing regimes.
<ul style="list-style-type: none"> Meeting the income target for recyclates. 	<ul style="list-style-type: none"> Meeting the income target for recyclates. 	<ul style="list-style-type: none"> Meeting the income target for recyclates. 	<ul style="list-style-type: none"> Meeting the income target for recyclates.

Key Developments			
2019/20	2020/21	2021/22	2022/23
<ul style="list-style-type: none"> Maintain the performance management framework for the waste collection services and street cleansing. 	<ul style="list-style-type: none"> Refine and maintain the performance management framework for the waste collection services and street cleansing. 	<ul style="list-style-type: none"> Review the performance management framework against requirements of the emerging Government Strategy for Waste. 	<ul style="list-style-type: none"> Implement a revised performance management framework consistent with the finalised requirements of the Government Strategy for Waste.
<ul style="list-style-type: none"> Meet the annual stretch targets. 	<ul style="list-style-type: none"> Meet the annual stretch targets. 	<ul style="list-style-type: none"> Meet the annual stretch targets. 	<ul style="list-style-type: none"> Reset the stretch targets for the next 5 years and then meet the annual stretch targets.
<ul style="list-style-type: none"> Plan the Integration systems and deliver IT systems and solutions. 	<ul style="list-style-type: none"> Continue the Integration systems and further develop IT systems and solutions as required. 	<ul style="list-style-type: none"> Review systems and IT infrastructure against requirements of the emerging Government Strategy for Waste. 	<ul style="list-style-type: none"> Implement the reconfiguration of systems and IT infrastructure against the finalised requirements of the Government Strategy for Waste.
<ul style="list-style-type: none"> Progress the planned vehicle replacements included in this business plan. 	<ul style="list-style-type: none"> Progress the planned vehicle replacements included in this business plan. 	<ul style="list-style-type: none"> Review future vehicle requirements against requirements of the emerging Government Strategy for Waste. 	<ul style="list-style-type: none"> Implement the reconfiguration of the vehicle fleet against the finalised requirements of the Government Strategy for Waste.
<ul style="list-style-type: none"> Review and introduce a revised sickness absence policy after full consultation with ECSS staff to support the annual review of individual performance to underpin pay awards for the year. 	<ul style="list-style-type: none"> Complete the annual review of individual performance to underpin pay awards for the year. 	<ul style="list-style-type: none"> Review the human resources implications of the requirements of the emerging Government Strategy for Waste. 	<ul style="list-style-type: none"> Implement any amendments the human resources policies and procedures required by the Government Strategy for Waste.

ECSS shall operate within the Council's Partnership Protocol for the Delivery of the Waste and Street Cleansing Services, Schedule 5 of the MOA. In delivering this strategic vision, ECSS shall meet the Council's requirements for the Services set out in Schedules 2 and 3, Service Specifications of the MOA.

ECSS shall, in agreement with the Council, implement the following;

- (a) **Domestic Waste:** ECSS shall increase productivity to allow the current round configuration to accommodate the increased number of households from 40,000 up to 44,000. ECSS 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:** ECSS 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:** ECSS shall allow for reduced volumes of waste in winter by reducing deployed collections crews and therefore increasing productivity of the remaining rounds.
- (d) **Clinical Waste Collections:** ECSS shall deliver a service through the RECAP clinical waste collections contract.
- (e) **Bulky Collections and Neighbourhood Recycling Sites:** ECSS shall extend the availability of the service.
- (f) **Trade Waste:** ECSS shall aim to introduce in 2019/20 a dedicated trade waste service based on a business case approved by the Board of ECSS. Thereafter ECSS shall build up an enhanced client base through increased marketing and then introduce a second collection round once the customer base is established.



Section 2:

Looking back

The priority for ECSS in 2018/19 was to improve the waste and street cleansing service to our residents and achieve the targets set within the MOA.

We were also able to:

- Undertake the pre-party work for the reconfiguration of recyclates and garden waste collection services.
- Carry out a pay review for the frontline staff.
- Implement of the new regimes for street cleansing.

Table 1 below highlights the significant improvement achieved since the 1st of April 2018 when the waste and street services were brought back in house under ECSS. With the implementation of new and improved working schedules we were able to consistently increase the level of service delivery and in some cases, achieve the target level set within the MOA.

Table 1: ECSS Performance in Relation to the Management and Resolution of Service Requests within the Time Specified Resolution (as a %) for April to December 2018

Service	April		May		Trend	June		Trend
	Month	Cum	Month	Cum		Month	Cum	
Refuse	46	63	54	▲	68	58	▲	
Recycling	53	44	48	▼	40	45	▼	
Garden	49	61	57	▲	50	55	▼	
Bulk & Clinical	79	74	76	▼	74	75	▼	
Street Cleansing	17	13	15	▼	16	15	▼	

Service	July			Aug			September		
	Month	Cum	Trend	Month	Cum	Trend	Month	Cum	Trend
Refuse	87	66	▲	82	69	▲	85	73	▲
Recycling	75	53	▲	82	58	▲	85	62	▲
Garden	74	58	▲	81	62	▲	88	66	▲
Bulk & Clinical	82	77	▲	84	79	▲	92	81	▲
Street Cleansing	42	23	▲	33	25	-	55	30	▲

Service	October			November			December		
	Month	Cum	Trend	Month	Cum	Trend	Month	Cum	Trend
Refuse	92	76	▲	98	77	▲	95	78	▲
Recycling	87	65	▲	98	69	▲	93	70	▲
Green	91	69	▲	97	72	▲	97	73	▲
Bulk & Clinical	92	82	▲	83	83	▲	89	83	▲
Street Cleansing	59	33	▲	72	37	▲	79	39	▲

Note: The RAG rating relates to the month on month cumulative performance trend.

The substantial improvements made in the services being delivered reflects the hard work of ECSS's Management Team and the Council Waste Team under the direction of the Waste Minimisation and Fleet Manager.

Looking forward

Over the next 12 months ECSS intends to continue to improve service delivery and will focus on achieving the 80% performance target set for all the services it delivers. It will then aim to sustain these high levels of service delivery while continuing to develop its existing services as well as seeking new and exciting business opportunities.

Section 3:

Staffing Structure and Responsibilities

3.1 In 2019/20 ECSS will deploy the following staffing structure to deliver this business plan:

Number	Job Title	Employment Status
1	Street Scene Manager	(ECSS employee)
2	Assistant Managers	(ECSS employee)
2	Administration Assistants (ECSS employee).	(ECSS employee)
9	Refuse Collection Service - HGV Drivers/Team Leaders	(ECSS employee)
10	Refuse Collection Service - Loaders	(ECSS employee)
4	Recyclates Collection Service - HGV Drivers/Team Leaders	(ECSS employee)
9	Recyclates Collection Service - Loaders	(ECSS employee)
5	Garden Waste Collection Service - HGV Drivers/Team Leaders	(ECSS employee)
9	Garden Waste Collection Service - Loaders	(ECSS employee)
3	Street Cleansing - HGV Drivers	(ECSS employee)
6	Street Cleansing – Driver/Operatives	(ECSS employee)
4	Street Cleansing - Operatives	(ECSS employee)
Total		
64	24 Driver/Team Leaders have to ensure day to day delivery of service standards.	

3.2 At an operational level, the workforce shall be multi-skilled ensuring staff are flexible in their work enabling the management team to deploy staff to meet service needs. This increased flexibility shall improve performance and reduce the impact of staff absenteeism.

Section 4:

Arrangements to Underpin Service Delivery

- 4.1 **Deployment of Staff:** ECSS shall deliver the Services using the workforce detailed in section 3 above. ECSS shall introduce a robust monitoring system to ensure that sickness levels are monitored closely to ensure the effective and efficient deployment of resources.
- 4.2 **Staff Training and Development:** ECSS shall train and develop the core workforce against its' adopted Skills Matrix.
- 4.3 **Line of Business System and In-cab Technology:** ECSS shall develop a bespoke computer system to support business and internal requirements linked to an In-cab system. This shall consist of a suite of applications to support every area of the business, tailored to the requirements of the Council.
- 4.4 **Core Employment Requirements:** ECSS shall comply with its' core employment requirements as determined by its adopted HR policies and procedures.
- 4.5 **Trade Union Engagement:** ECSS shall operate an open-door policy with trade unions and look to develop a constructive working relationship based upon its adopted Union Facilities Agreement.
- 4.6 **Quality Assurance:** ECSS will develop a performance management culture that will drive delivery improvements from within the service.
- 4.7 **Independent Auditing:** The Development Officer will act as the independent auditor to conduct totally independent unannounced audits on all work.
- 4.8 **Day to Day Communications:** Day-to-day users of the services will be able to contact ECSS via the Customer Services function of the Council. All vehicles, equipment and literature relevant to the services provided by ECSS will carry the contact details of the Council's Customer Services. Operational staff, who are likely to meet members of the public as they complete their rounds or cleansing duties, will be encouraged to channel all enquiries and complaints through Customer Services.
- 4.9 **Out of Hours Communications:** An out of hours communication process will be in operation to ensure that customer requests are responded too, in line with the service request targets set out in the MOA.
- 4.10 **Arrangements for Health and Safety:** ECSS shall maintain an up to date health and safety policy and codes of practice to ensure that the Company delivers a consistent approach to safety, maintaining standards and minimising risk to all stakeholders. The following arrangements for health and safety are in place to support this approach:
- 4.12 **Management of Risks:** ECSS will continue to manage risks in accordance with its Risk Register that is contained in Appendix 1 of this business plan.

Section 5:

Marketing of the Services

- 5.1 The Council and the Company will lead the development and delivery of an annual Communications Plan for the Regulatory Services Committee to approve; and have the following specific responsibilities included:
- 5.2 The marketing activities undertaken by ECSS shall be in accordance with the annual Communications Plan produced by the Council. The Action Plan within the Communications Plan shall specifically set out the marketing and promotional actions to be undertaken by ECSS and progress against these actions shall be reported to the Regulatory Services Committee.
- 5.3 ECDC and ECSS shall work with the Parish Councils and other local groups to establish an agreed view of how best to identify and address local concerns about service quality. The prime objective shall be to work in partnership with these bodies to help improve. This will include the marketing (research, development, promotion and review) of integrated services within East Cambridgeshire.
- 5.4 ECDC and ECSS shall also 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.



The glass we **recycle** in the UK each year saves enough **energy** to launch 10 space shuttle missions



Glass is **100%** recyclable and can be used again and again

Section 6:

Customer Care

- 6.1 ECSS shall continue to fully comply with the following policy statement for customer service to ensure high quality services are provided to customers.

Policy Statement for the Waste and Street Cleansing Services: 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 empowering management teams within the services. This approach shall be fully adopted by ECSS to improve and then sustain a high quality and consistency of the service activities being delivered. Unless they are policy related, all service requests and complaints shall go directly to the management team within ECSS for resolution within the set timeframes. This being consistent with the need for empowerment of the management team and to ensure their full accountability for service delivery.
4.	The Design of Workflows: Design shall be from the customer's perspective to ensure they are robust and fit for purpose. This is to ensure that service requests and complaints from customers are effectively and consistently addressed at the point they are made to Customer Services, through to the action required by ECSS and to the point of closure within the CRM system within the timeframes set for each activity.
5.	Annual Targets for Completion of Service Requests: The service management team shall 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).

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



Section 7:

Scope of Services to be provided in 2019/20 to Meet Council Core Requirements

CORE SERVICES	COUNCIL REQUIREMENTS	ECSS'S PROPOSAL
<p>Education and Communications</p>	<ul style="list-style-type: none"> To provide support to the Development Team (Environmental Services) of ECDC for 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 ECDC by the development and implementation of the Annual Communication Strategy with support from ECSS. Set as a KPI as part of the Annual Service Development Plan to confirm the impact of the Annual Communications Strategy.
<p>Domestic Waste Collection Service:</p>	<ul style="list-style-type: none"> Weekly collection service. Service utilising sack collections. Workforce directly employed by ECSS. Service managed by ECSS. Disposal by Cambridgeshire County Council. 	<ul style="list-style-type: none"> No change. No change: 1,917,760 sack collections per annum, with 43,524 assisted collections per annum, including the provision of 1,917,760 refuse sacks to residents per annum. Workforce directly employed by ECSS. Management structure and project team identified ECSS to manage the interface with Cambridgeshire County Council.
<p>Garden Waste Collection Service:</p>	<ul style="list-style-type: none"> Fortnightly collection service. Service utilising wheeled bins. Workforce directly employed by ECSS. Service managed by ECSS. Disposal by Cambridgeshire County Council. 	<ul style="list-style-type: none"> No change. No change: 924,534 wheeled bins and 34,346 sack collections per annum, with 34,346 assisted collections, including the provision of 400 replacement bins per annum and provision of 137,384 garden waste sacks to residents. Workforce directly employed by ECSS. Management structure and project team identified

CORE SERVICES	COUNCIL REQUIREMENTS	ECSS'S PROPOSAL
		<ul style="list-style-type: none"> • ECSS 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 ECSS. • Service managed by ECSS. • Disposal by the current RECAP MURF contract. 	<ul style="list-style-type: none"> • No change. • No change: 924,534 wheeled bins and 34,346 sack collections per annum, with 34,346 assisted collections, including the provision of 400 replacement bins per annum and provision of 68,692 garden waste sacks to residents. • Workforce directly employed by ECSS. • Management structure and project team identified • ECSS to manage the interface with RECAP MRF Contractor.
Trade Waste Collection Service:	<ul style="list-style-type: none"> • Service to be managed by ECSS. • Provision of a service to other Council services • Disposal by Cambridgeshire County Council. 	<ul style="list-style-type: none"> • Management structure and project team identified • ECSS to produce a business case for the introduction of a sustainable service. • ECSS to establish optimum commercial solution for the disposal of Trade Waste.
Clinical Waste Collection Service:	<ul style="list-style-type: none"> • Weekly or ad hoc collection service determined by the clinical needs of the customer. • Collections from the properties of the customers. • Service managed by ECSS. • Current contractual arrangements for disposal. 	<ul style="list-style-type: none"> • To provide and manage a clinical waste collection service through the RECAP clinical waste collection contract. • Current contractual arrangements for disposal to be used.
Bulky Household Waste Collection Service and White Goods Collection Service:	<ul style="list-style-type: none"> • Bookable service. • Service managed by ECSS. • Workforce directly employed by ECSS. • Current contractual arrangements for disposal. 	<ul style="list-style-type: none"> • Capacity provides for a minimum of 1,100 collections per annum. • Management structure and project team identified. • Workforce directly employed by ECSS.

CORE SERVICES	COUNCIL REQUIREMENTS	ECSS'S PROPOSAL
		<ul style="list-style-type: none"> • ECSS to establish optimum commercial solution for the disposal of Bulky Household Waste and White Goods.
Bring Sites:	<ul style="list-style-type: none"> • 5 Bring Sites to be serviced with paper/cardboard recycling bins, glass recycling bins, plastic recycling bins and 10 textile recycling bins. • Service managed by ECSS. • Workforce directly employed by ECSS. • Disposal through the RECAP MRF contract. 	<ul style="list-style-type: none"> • No change: 5 Bring Sites to be serviced with paper/cardboard recycling bins, glass recycling bins, plastic recycling bins and 10 textile recycling bins. • Workforce directly employed by ECSS or by a retained subcontractor. • ECSS to undertake commercial review to establish optimum commercial position for the Council.
Disposal Arrangements	<ul style="list-style-type: none"> • Existing contractual arrangements to be managed by ECSS 	<ul style="list-style-type: none"> • ECSS to manage.

Section 8:

ECSS's Service Delivery Plans for 2019/20

Council Core Requirement	ECSS's Service Delivery Plan
<p>Domestic Waste Collection Service:</p>	<p>ECSS's Domestic Waste Collection Service shall be based on 5 rounds with one driver and two loaders operating weekly, excluding Bank Holidays and a close-down at Christmas agreed with the Council. The service shall cover a total of up to 40,000 dwellings. ECSS shall collect the following receptacles:</p> <ul style="list-style-type: none"> • Sack collections – 1,917,760 per annum. <p>ECSS shall incorporate the Assisted sack collections – 43,525 per annum.</p> <p>ECSS shall replace sacks on domestic collections as follows:</p> <ul style="list-style-type: none"> • 60 litre sacks – 1,917,760 per annum.
<p>Garden Waste Collection Service:</p>	<p>ECSS shall deliver a fortnightly Garden Waste Collection Service based on a maximum of 5 rounds, excluding Bank Holidays and a close-down at Christmas agreed with the Council. The service shall cover a total of up to 40,000 dwellings with following flexible staff deployment:</p> <ul style="list-style-type: none"> • Driver and two loaders in the summer months, (April to October); • Driver and 1 loader in the winter months, (November to March). <p>ECSS shall collect the following receptacles:</p> <ul style="list-style-type: none"> • Wheeled Bins – 924,534 per annum. • Sack Collection – 34,384 per annum. <p>ECSS shall incorporate the Assisted wheeled bin collections – 21,762 per annum.</p>

Council Core Requirement	ECSS's Service Delivery Plan
	<p>ECSS shall replace sacks and wheeled bins on garden collections as follows:</p> <ul style="list-style-type: none"> • Wheel bins – 400 per annum. • 60 litre sacks – 137,384 per annum.
<p>Dry Recyclates Collection Service:</p>	<p>ECSS'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 up to 40,000 dwelling. ECSS shall collect the following receptacles:</p> <ul style="list-style-type: none"> • Wheeled Bins – 924,534 per annum. • Sack Collection – 34,346 per annum. <p>ECSS shall incorporate the Assisted wheeled bin collections – 21,762 per annum.</p> <p>ECSS shall replace sacks on dry recycling collections as follows:</p> <ul style="list-style-type: none"> • Wheeled bins – 400 per annum. • 60 litre sacks – 68,692 per annum.
<p>Trade Waste Collection Service:</p>	<p>ECSS 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 ECSS's commercial waste activities.</p> <p>ECSS shall actively promote the service to increase market share within East Cambridgeshire.</p>

Council Core Requirement	ECSS's Service Delivery Plan
Clinical Waste Collection Service:	To provide a clinical waste collection through a 3 rd party contractor in accordance with the contract procured through RECAP.
Neighbourhood Recycling Sites:	ECSS shall directly empty the 5 Neighbourhood Recycling Sites and subcontract the collection of textile banks across the district.
Bulky Household Waste Collection Service and White Goods Collection Service:	<p>ECSS shall operate a Bulky Household Waste Collection Service and White Goods Collection Service for a minimum of 1,100 customers with the existing resources from within ECSS to achieve:</p> <p>ECSS shall aim to develop an electronic solution to scheduling and rounding and introduce a day collection service together with a zone-based appointment system.</p>

Section 9:

ECSS Base Case 2019/20

- 9.1 **Introduction:** Detailed below is base case projections for the delivery of the waste and street cleansing service over 2019/20. The Council will be required to increase the base costs each year by the revenue estimate increases applied to the Council's own budgets in accordance with the Memorandum of Agreement. The outcome of the Pay Review carried out in 2018/19 by Huntingdonshire District Council on behalf of ECSS is included in the financial projections
- 9.2 **Allocation of Financial Risks:** ECDC shall have the risk of funding the management fee each year based on the financial projections contained in its business case. Once the management fee has been fixed for a financial year ECSS shall then have the financial risk of delivering the specified services within the fixed management fee including realising the efficiencies included in the business plan. If funding of the management fee is not possible within ECDC's Medium Term Financial Strategy, then ECDC and ECSS shall have meaningful discussions in December before the next financial year to re-specify services to achieve an affordable waste and street cleansing service.
- 9.3 Detailed below are explanatory notes in respect to financial projections included in this business plan:
- a) The known increases in the employer's contributions for the People's Pension have been factored in but any further increases in these costs would have to be a pass through cost to the ECDC if they cannot be absorbed within these financial projections.
 - b) The introduction of the new grades resulting from the Pay Review can be introduced and the first annual pay awards made within existing resources. The proposed pay award contained in the financial projections would make ECSS fully compliant with Minimum Wage requirements. Future annual pay awards will then be tied to performance, specifically the achievement of ECSS stretch targets and the delivery of round reconfiguration to achieve further efficiencies to help sustain the service and to fund the pay awards going forward.

Table 9.1: Base Case Summary 2019/20

	Refuse Service	Recycling Service	Garden Waste Service	Street Cleansing Service	Total
Income:					
Management Fee	1,154,854	315,711	579,176	675,950	2,725,691
Bulky Collections	22,606	-	-	-	22,606
Recycling Credits	-	359,119	-	-	359,119
Garden Waste Collections	-	-	23,000	-	23,000
Total Income	1,177,460	674,830	602,176	675,950	3,130,416
Expenditure:					
Total Staffing Costs	455,775	304,082	330,166	321,203	1,411,226
Total Vehicle Costs (Inc. Debt Costs)	317,524	110,826	110,826	150,263	689,439
Total Supplies & Equipment Costs	101,383	15,210	15,610	59,276	191,479
Fuel Costs	120,000	75,000	75,000	30,000	300,000
MRF Processing Costs	0	99,670	0	0	99,670
Apportionment of Management & Administration Costs	80,675	40,337	40,337	40,337	201,686
Apportionment of Depot Costs	26,496	13,248	13,248	13,248	66,240
Apportionment of Other Direct Overheads (Inc. Director Costs & WM Team Costs)	74,658	37,329	37,329	37,329	186,645
Apportionment of Indirect Overheads - ECDC recharges for Support Services	21,000	10,500	10,500	10,500	52,500
Profit @ 2%	23,950	12,131	12,656	13,794	62,531
Total Expenditure	1,221,461	718,333	645,672	675,950	3,261,416
Delivery of Programmed Efficiencies	44,001	43,503	43,496	-	131,000
Surplus/Deficit	0	0	0	0	0

Note: The programmed efficiencies relate to savings to be made from the reconfiguration of collection rounds approved by the ECSS Board in September 2018 as part of the detailed business case for 2018/19 to 2021/22.

9.4 Summarised below in Table 9.2 is an explanation of the projected growth in costs:

Table 9.2: Projected Annual Growth in Costs

<p>2019/20 Projected Growth in Costs:</p>	<ul style="list-style-type: none"> • Staffing Costs - £84,459: The projected impact of the full year pay award costs for 2018/19 and the full year costs of the pay award for 2019/20. • Transport Costs - £47,528: The impact of debt repayment being included for the two replacement road sweepers. • Management & Administration Costs - £4,157: The impact of the additional costs for the management restructure proposed for late 2018/19. • Depot Costs - £41,240: The impact of dept. repayment costs being included for the depot refurbishment project. • Profit - £4,556: Profit is based on 2% of expenditure so if expenditure increases profit increases.
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9.5 **Funding the Growth in Projected Costs:** Funding of the growth in the projected costs in part or full will be through the following development projects included in the Business Case for ECSS but these projects will need to be driven through:

- The reconfiguration of the refuse collection rounds realising a saving of £94,200 if the service can be reduced by one round on a permanent basis.
- The reconfiguration of the garden waste collection rounds realising a saving of £42,300 per annum through reducing down to three rounds for four winter months or by £94,200 if the service can be reduced by one round on a permanent basis.
- The reconfiguration of the recyclates collection rounds realising a saving of £94,200 if the service can be reduced by one round on a permanent basis. This may be the most difficult of the round reconfiguration work streams if there is a further drive to increase recycling rates.

- The reconfiguration project would be based on the current number of properties in the District plus a 10% allowance for future housing growth. Housing growth above this level and the additional refuse and recycling collection requirements would have to be funded by ECDC.

9.6 Achievement of the planned efficiencies from round reconfiguration by ECSS would deliver an affordable waste and street cleansing services for the period of this business plans. Detailed in Table 9.3 below is a summary of the savings that ECSS will be required to deliver to ensure the services are affordable within the Council's MTFs.



'Biggest and most shocking' case of fly-tipping to date says East Cambs Council

🕒 PUBLISHED: 11:47 14 May 2018 | John Elwarthy



Eighty tonnes of waste cleared, 500 individual graffiti wipes used and chewing gum scraped off pavements... all in two weeks' work for East Cambs Street Scene team

🕒 PUBLISHED: 13:20 04 January 2019 | UPDATED: 15:38 04 January 2019 | Ben Jolley



Appendix 1: East Cambs Street Scene Ltd - Strategic Risk Assessment Update

Risk Reference:

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

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

B: Governance		
Risk Reference	Management of Risk	Action
<p>B1. Inadequate governance arrangements and lack of clarity on roles of the Council and ECSS for the delivery of the waste and street cleansing services could lead to poor decision making which could undermine the delivery and future development of the services.</p>	<p>Compliance with the Memorandum of Understanding that sets out the roles and responsibilities of the Council and ECSS (matters reserved only for Council) for the delivery of the waste and street cleansing services.</p> <p>Compliance with the service specifications for waste and street cleansing that set out clear availability criteria and performance standards to be met by ECSS in the delivery of the services.</p> <p>After year one of trading, ECSS will produce an annual service improvement plan in a format determined by the Council to drive the continued development and improvement of the services. This will include any capital investment proposals for the Council to endorse.</p> <p>The Performance Review Board is conducting monthly performance review meetings with ECSS submitting a standard performance report to confirm performance against set performance targets and to agree revised priorities and operating procedures when required. Based on this activity a Quarter 1 report was then then submitted to the Regulatory Services Committee.</p> <p>Any changes to the Memorandum of Understanding will need to be approved by Full Council. The Managing Director will provide a report to ECSS's Board and then Full Council detailing the proposed changes and why these changes would be necessary.</p>	<p>Managing Director of ECSS and Director of ECSS to monitor</p>
<p>B2. Lack of key skills amongst operational management team of ECSS to operate the services in full compliance with the Council's requirements and for ECSS to maximise on commercial opportunities.</p>	<p>The Council and ECSS have developed and implemented shared proposals for the restructure of management resources within the Council and ECSS to optimise the future development of management resources and to ensure the right people are in the right roles. These structural arrangements are to be reviewed and further refined in October 2018 to reflect the first 6 months of the delivery of the services and lessons learnt.</p>	<p>Director of ECSS to review and refine current structural arrangements in October 2018.</p>

C. Financial		
Risk Reference	Management of Risk	Action
C1. A failure of ECSS to align costs for service delivery to market rates by not achieving productivity levels required to deliver the market rates.	<p>Over the first 12 months of delivering the waste and street cleansing services ECSS will benchmark all costs against market rates and refine the Final Business Case to identify potential further efficiencies for re-investment in the services.</p> <p>New productivity and attendance targets have been set by ECSS for the waste and street cleansing service with monthly performance reports being produced to confirm performance against these targets.</p>	Director of ECSS supported by the ECSS's Operations Manager.
C2. A failure of ECSS to deliver the waste and street cleansing services within the budget envelope set by the Final Business Case.	<p>Monthly Profit and Loss Statements has been developed and introduced for the waste and street cleansing services and reported upon monthly within ECSS; with a quarterly high level financial report to ECSS's Board and Council on performance.</p> <p>A three year schedule of proposed efficiencies has been developed for approval by ECSS's Board to help deliver financially sustainable services going forward.</p>	Director of ECSS supported by ECDC's Head of Finance and ECSS's Operations Manager.
C3. Economic downturn negatively impacting on recyclates income resulting in increased gate fees at the MRF.	The Council and ECSS are closely monitoring recyclates income and gate fee charges under the current County Council contractual arrangements, with formal quarterly reviews to confirm if any additional costs for waste processing need to pass through from ECSS to the Council.	Director of ECSS supported by ECDC's Waste Minimisation & Fleet Manager
C4. Economic downturn impacting on the capacity of ECSS to grow a trade waste service because of a failure of SME's to continue to trade.	<p>ECSS to grow the trade waste service incrementally out of the domestic and recyclates collection services till it has reached a scale that supports a separate collection service. The service to include bulky collections as an additional income stream. The full commercial risk for the trade waste service to be with ECSS.</p> <p>The trade waste service to be operated by ECSS as a separate Profit and Loss account to ensure profitability of the service. With the annual benchmarking of fees and charges against the market place.</p>	Director of ECSS supported by ECDC's Waste Minimisation & Fleet Manager and the Waste Consultant to produce a business case by March 2019 for the proposed trade waste service

D: Operational		
Risk Reference	Management of Risk	Action
D1. ECSS failing to manage sickness absence in accordance with adopted policies and procedures to ensure attendance targets are being achieved	<p>The operational management team of ECSS have been taken through refresher training in respect of the policies and procedures and their specific roles and responsibilities in respect to the effective management of sickness absence.</p> <p>The monthly performance report produced by ECSS includes full reporting of sickness absence against the set attendance targets.</p>	<p>ECSS's Operations Manager supported by ECDC's Human Resources Manager to effectively manage sickness absence to ensure set attendance targets are being achieved.</p> <p>Director, ECSS to monitor.</p>
D2. ECSS failing to consistently deliver the availability and performance standards set out in the new service specifications leading to reputational damage for the Council.	<p>ECSS have fundamentally reviewed and amended all work processes and procedures, and resource deployment against the new availability criteria and service standards.</p> <p>ECSS have introduced a new performance framework for the management of the services to work within, within monthly performance reports being produced.</p> <p>The monthly performance report produced by ECSS includes full reporting on performance against the set performance targets.</p>	<p>ECSS's Operations Manager supported by ECDC's Waste Minimisation & Fleet Manager to effectively manage performance to ensure set performance targets are being achieved.</p> <p>Director, ECSS to monitor.</p>
D3. ECSS failing to fully comply with the requirements of ECDC's Fleet Operator's Licence.	<p>ECDC has put in place the necessary procedures and processes to effectively manage the fleet, including the requirements for ECSS to ensure compliance with their O'Licence.</p>	<p>Waste Minimisation & Fleet Manager to ensure compliance with the O'Licence requirements as the designated Transport Manager.</p> <p>Director, ECSS to monitor</p>

Operational		
Risk Reference	Risk Reference	Risk Reference
D4. ECSS failing to have in place sustainable sub-contractor arrangements (e.g. vehicle maintenance, agency staffing etc.) to sustain the delivery of the waste and street cleansing services.	ECSS has put in place sub-contractor arrangements as required for vehicle maintenance, agency staffing, etc.	ECSS's Operations Manager and ECDC's Waste Minimisation & Fleet Manager to effectively manage all the sub-contractor arrangements in place and to tender for any additional requirements as they arise. Director, ECSS to monitor
D5. The Council and ECSS failing to progress within budget and to the set time frame the depot refurbishment project in order to upgrade depot facilities to ensure compliance with environmental and health and safety legislation and to provide capacity to deliver extended services from the depot.	A set of project documents and governance arrangements are in place for the delivery of the project. The capital funding for the project has been agreed. Atkins Ltd have been retained for the detailed design, tendering and implementation of the programme of improvement works.	Director, ECSS, supported by the Facilities Management Team and Waste Consultant to manage the project to the required conclusion.

Section 10:

Communication and Education

ECSS has formed a close relationship with East Cambs District Council in support of their communication and education campaigns. Our recycling hero is Michael Recycle. Follow him on Twitter @MikeLRecycle where you can also find his two friends, Taylor the Swift and Hester the Hedgehog. Michael also has a new blog, giving advice and handy tips on how and what to recycle. His blogs can be found at eastcambs.gov.uk. Michael visits schools to talk to children on why recycling matters and why we should ditch the plastic and has recently won a gold award in the education category from The Pride Awards, Anglia, Thames and Chiltern Region.



SWOT ANALYSIS

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