

TITLE: ECSS BUSINESS PLAN 2023/24

Committee: Operational Services Committee

Date: 27 March 2023

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Report No: X171

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1.0 ISSUE

1.1. To consider the ECSS Business Plan 2023/24

2.0 RECOMMENDATION(S)

2.1. Members are requested to approve the ECSS Business Plan 2023/24

3.0 BACKGROUND/OPTIONS

3.1. In accordance with the Shareholder Agreement, ECSS is required to produce an annual business plan for approval by the Operational Services Committee.

3.2. In summary, the plan sets out:

- A review of the previous year performance
- The strategic vision and work programme
- Staffing structures underpinning the service
- The specification and service delivery plan of the services provided to ECDC
- Budget and risks

3.4. During 2022/23 a number of acute pressures impacted service delivery and performance. Operational impacts included; the bedding in of the new collection rounds, staff sickness and a challenging recruitment environment, particularly for drivers. An action plan was successfully implemented to stabilise the service, which saw changes to working practices, a pay review and new terms and conditions for frontline teams.

3.3. Delays in the Government consultation feedback from the Environment Act 2021 led to an unavoidable postponement for procurement of new RCV fleet because Local Authorities were waiting to understand what the new collection regime and financial burdens the Act would place on Waste Collection Authorities. This delay

has led to significant cost increases for vehicle maintenance and vehicle replacement hire.

3.4. The new plan addresses performance of the service throughout 2022/23 and a number of key changes are included in the plan:

- Details of Project Street Smart – the programme of work to improve performance, compliance and resilience over the next year. Progress on the project will report to Operations Committee quarterly
- A new suite of KPI's that provide more sensitive measures around ECSS performance
- Additional detail relating to the types of services provided to ECDC and an update on the Environment Act 2021
- A new risk register reflecting the position of ECSS in relation to operational performance.

4.0 ARGUMENTS/CONCLUSION(S)

4.1. ECSS is required to produce an annual business plan setting out the strategic, financial and operational delivery of the Street Scene Service.

4.2. The new plan addresses service performance and sets out the workstreams for Project Street Smart, an investment and improvement work programme.

5.0 FINANCIAL IMPLICATIONS / EQUALITY IMPACT STATEMENT / CARBON IMPACT ASSESSMENT

5.1. Capital Expenditure for Project Street Smart has been agreed within the Councils 2023/24 budget and includes vehicle replacement, implementation of a new digital system, and provision for waste collection bins should the council wish to implement these.

5.2. A 21% increase in the Councils Management fee has been approved by Council on 21 February 2022. At the time of writing, a new structure and resourcing plan is being devised by ECSS and where possible will be contained within the increased management fee already agreed by the Council. Any future proposals resulting in cost increases will be subject to the appropriate approval governance process.

5.3. The Management Accounts for ECSS will be reported to Operations Committee on a quarterly basis along with the Quarterly performance report, and a highlight report for Project Street Smart.

5.4. Equality Impact Assessment not required.

5.5. Carbon Impact Assessment not required. A CIA has been completed for specific programmes of work including procurement of the RCV fleet in item 8.

6.0 APPENDICES

Appendix 1 ECSS Business Plan 2023/24

Background Documents:

None