



BUSINESS PLAN

2026/27

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INTRODUCTION


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

Strategic Objectives


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

Our Services will be

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



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



We believe in improving the quality of life of the taxpayer of East Cambridgeshire and we believe in the Council’s objectives that are set out in the Corporate Plan 2023-27. East Cambs Street Scene Limited will continue to support the Council in achieving these objectives.

1. BACKGROUND

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

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

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

2. GOVERNANCE AND MANAGEMENT

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

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

Board of Directors

The Board of Directors comprises:

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

Meetings

The quorum for board meetings shall be two.

At Board meetings each director shall have one vote.

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

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

ECSS provides information to the Shareholder Committee in accordance with the Shareholder Agreement.

Managing Director and Company Secretary

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

The Company Secretary of ECSS is ECDC's Chief Executive.

ECSS’s Relationship with ECDC

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

3. FINANCIAL INFORMATION

Budget

Detailed below are the budget projections for the delivery of the waste and street cleansing service for 2026/27.

The Council will be required to review the management fee annually, in accordance with the contract. The proposed management fee has been agreed by ECDC’s Director Finance and approved by Council on 24 February 2026.

ECSS 2026-27 BUDGET BY STREAM						
	2026/27 Budget	Refuse	Recycling	Garden	Food	Street Cleansing
INCOME	5,953,402	1,293,955	1,253,296	1,253,296	878,505	1,274,351
Management & Administration	485,192	92,003	90,775	90,775	87,093	124,545
Core Staffing	2,943,878	558,224	550,776	550,776	528,431	755,672
Overtime Costs	218,111	30,853	30,361	30,361	28,888	97,647
Agency Costs	-	-	-	-	-	-
Staffing Costs	3,647,181	681,079	671,913	671,913	644,412	977,865
Vehicle Dept Repayment	914,708	245,995	245,995	245,995	84,243	92,480
Vehicle costs inc Maintenance	411,044	110,543	110,543	110,543	37,856	41,558
Insurance	150,456	40,463	40,463	40,463	13,857	15,212
Fuel	474,710	127,665	127,665	127,665	43,720	47,995
Supplies & Services Costs	33,924	2,370	2,339	2,339	2,244	24,633
Wheeled Bins and Bags	18,942	18,074	200	200	192	275
PPE	20,000	3,792	3,742	3,742	3,590	5,134
Waste Disposal	12,854	12,854	0	0	0	0
Premises Costs	81,504	15,455	15,249	15,249	14,630	20,921
Other Direct Costs	970	184	181	181	174	249
Communication and Education	8,482	1,608	1,587	1,587	1,523	2,177
Training	30,176	5,722	5,646	5,646	5,417	7,746
Support Services Costs	77,086	14,617	14,422	14,422	13,837	19,787
Miscellaneous	65,508	12,422	12,256	12,256	11,759	16,815
Depreciation	5,857	1,111	1,096	1,096	1,051	1,503
Non-Staffing Costs	2,306,221	612,875	581,383	581,383	234,093	296,486
EXPENSES	5,953,402	1,293,955	1,253,296	1,253,296	878,505	1,274,351
Profit (Loss)	0	0	0	0	(0)	0

Notes to the budget:

In order to deliver the new service and eradicate the reliance on agency staff to cover staff absences, the number of staff has increased to 80 and costs by £616,841 compared with 2025/26.

The new service also requires a capital investment of £1.9 million on new vehicles, which are purchased by East Cambridgeshire District Council and paid for over 7 years by ECSS. This has increased vehicle repayment costs by £248,226.

The Council decision to remove charges for additional garden waste and dry recycling bins has reduced income by £92,661 and an increase in fuel usage costing £68,762. These have been offset by the saving in not procuring black plastic sacks worth £93,689.

The pay increase for 2026/27 has been assumed at the same level as last year at 3.2%.

4. RISK MANAGEMENT

Key - Owner

Managing Director MD, Waste Operations Manager WOM, Finance Manager FM

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

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

Inherent Risk							Residual Risk				Monitoring
Risk No.	Risk Description	Effect	Owner	Likelihood	Impact	Score	Key Controls	Likelihood	Impact	Score	Notes
Legislative/Policy											
1.	Changes in the Councils delivery mechanism for Waste and Street Cleansing services (e.g. outsource /inhouse).	ECSS would cease to operate.	MD	2	5	10	A 7 year contract commencing on 1 April 2026 has been awarded to ECSS by the Council .	1	5	5	ECSS has instructed Trowers & Hamblins to draft a new contract to commence on 1 April 2026.

2.	Non - Compliance with Regulatory frame works and Guidance.	<ul style="list-style-type: none"> • Fines • Legal Challenge • Dangerous practices • Staff or public safety endangered or injured • Cease and desist 	WO M	4	5	20	<p>Ongoing compliance with O'licence. H&S Management system in place, review of all COSHH and generic risk assessments ongoing. Review of all SSoW (Safe Systems of Work) for Waste Collections and Street Cleansing completed.</p> <p>Phase 1 surfacing works of car park complete and Phase 2 plans are due to complete in 2025/26.</p>	4	3	12	<p>Independent H&S Audit carried out in 2025/26 which did not identify compliance issues and made recommendations for improvements.</p> <p>An independent H&S investigation is in progress following a workplace accident and any recommendations will be implemented.</p>
Governance											
3.	Inadequate governance arrangements and lack of clarity on roles of ECSS and ECDC could lead to poor	Impact on the operation of ECSS.	MD	3	4	12	<p>Shareholder Agreement.</p> <p>Articles of Association.</p> <p>Rights of Observers.</p>	1	4	4	Governance arrangements are fit- for-purpose.

	decision making that undermines the operation of ECSS.						Memorandum Of Agreement.				
4.	ECSS is wholly owned by ECDC and so is subject to the controls and decision-making process for matters that are outside of the Business Plan.	The speed of decision-making process may have an impact on ECSS ability to operate effectively.	MD	3	4	12	Shareholder Agreement.	1	4	4	The Shareholder Agreement provides for the ability for extraordinary meetings of the Shareholder Committee to be called to consider urgent business and where necessary make recommendations to Full Council.
Economic											
5.	ECSS is not a Profit-making Company and therefore the management fee does not allow for unexpected costs.	Negative cash flow. Operating insolvently.	FM	2	5	10	ECSS/ECDC Finance Manager/Finance Director Briefings. Board review of Management Accounts. Forecasting of market fluctuations on fuel and inflation	2	5	10	2026/27 Management Fee approved by ECDC.

East Cambs Street Scene

Operational											
6.	Inadequate management of operation, contracts can lead to poor performance and overspends.	This could impact on ECSS' ability to operate within the regulatory framework, meet the KPI's set out in the business plan, leading to poor quality of service, increase costs.	WO	3	4	12	Staff and skills are regularly reviewed to ensure the needs of the service are met. Monitoring and reporting regime in place to identify issues early.	2	4	8	
7.	Adequacy of organisational resources to deliver the required business outcomes.	Could lead to not being able to deliver the Business Plan.	MD/ WO M	1	3	3	New vehicles reduce the need to rely on hire vehicles and negate costly maintenance fees and operational disruption. Core staff increased to reduce reliance on agency workers.	1	3	3	
8.	Failure to properly plan and resource the new Waste & Recycling Service from 1 June 2026	Could lead to service delivery failure with financial and reputational risks for both ECSS and ECDC	WO M	3	5	15	Regular Project Board meetings lead by Director Operations ECDC Clear understanding of Roles & Responsibilities	2	5	10	

5. WASTE, RECYCLING & STREET CLEANSING SERVICE

Looking Back on 2025/26

The improvement and investment plan agreed in 2023/24, centered around 4 themes; Powered by People, Robust and Resilient, Safe and Green and Commercially Minded is now embedded as 'business as usual' practice.

Through the instigation and implementation of the Street Smart project ECSS has continued to build on improved performance of the service.

ECSS Management Team; Managing Director, Finance Manager, Waste Operations Manager and Transport Manager meet monthly to review performance, operational matters, fleet matters, commercial matters and financial matters.



Annual Performance

The following tables provide an overview of the performance for the first three quarters of 2025/2026:

East Cambs Street Scene

Business Plan 2026/27

EAST CAMBS STREET SCENE LTD: PERFORMANCE 202/2026							
KPI No	Description of Key Performance Indicator	Target	Tolerance	Full year 2024/25	Q1 25-26	Q2 25-26	Q3 25-26
Health and safety - staff welfare							
1	ECSS Accident Incident (AIR) score	4%		1.67%	3.59%	2.56%	5.13%
2	No. reported monthly near misses	10 or more		0.4	3	4	3
3	Percentage of productive days	94% (sickness absence 6%)	90%	96%	96%	95%	95%
Waste Collection							
4	Refuse – Average no. of missed bins per 100,000 bins collected	15	45	42	40	30	24
5	Recycling – Average no. of missed bins per 100,000 bins collected	30	90	62	51	37	35
6	Green – Average no. of missed bins per 100,000 bins collected	30	90	70	61	48	31
7	No. of monthly service complaints	3		1.67	5.00	4.00	1.00
8	No. of monthly service compliments	No target		1.33	0.00	1.00	0.00
Street Cleansing							
9	Average monthly clean streets graded A on random inspection	95%	85%	99.60%	100.00%	100.00%	100.00%
10	No. streets graded C or below for litter on random inspection	1%	1%	0.00%	0.00%	0.00%	0.00%
11	No. reported fly tips per month	No target		655	150	164	140
12	No. reported incidents of graffiti per month	No target		47	7	1	3
13	Removal of offensive graffiti within 1 working day (ECDC or public land / highway only)	98.0%	98.0%	40.0%	N/a	N/a	N/a
14	Removal of fly tipped waste within 2 working days (ECDC or public / private land only)	98.0%	98.0%	76.5%	86.0%	76.0%	90.0%
15	No. overflowing litter bins reported per 100 bins emptied	3.0	3.0	0.06	1.04	0.98	0.31
16	No. overflowing dog bins reported per 100 bins emptied	1.0		0.04	1.40	1.73	0.76
17	No. of monthly service complaints	3	3	1.83	1	0	0
18	No. of monthly service compliments	No target		1.42	2	10	0

Delivery in 2026/27

ECSS will build on and consolidate improvements made during 2023/24, 2024/25 and 2025/26. We have demonstrated through the improved performance of Waste and Street Cleansing Services that by having the right people with the right skill set and the ability to communicate effectively with workforce that a high-quality service can be achieved.

A new contract will be in place from 1 April 2026 and will run for 7 years. On 1 June 2026 ECSS will deliver the new service agreed by Council which will deliver the requirements of the Environment Act 2021. Careful planning and service design has been jointly agreed between ECSS and ECDC during 2024/25 and 2025/26 to ensure that the new service launches successfully.

ECSS will deliver the new service in full compliance with the new contract (based on the requirements approved by ECDC in 2025/26).

During 2026/27 ECSS will focus on:

- Improving performance on the delivery of the Waste & Street Cleansing Service
- Continue our commitment to sound financial management
- Work with ECDC to ensure successful roll-out of the new service from 1 June 2026
- In the first quarter of 2026/27 ECSS will continue to work with ECDC to ensure successful implementation of the new service
- In the first quarter of 2026/27 ECSS will employ the additional staff needed to successfully implement the new service
- In the first quarter of 2026/27 ECSS will take delivery of the new vehicles to successfully implement the new service