



Agenda

Cabinet Committee (companies)

Tuesday 20th February 2024
at 7pm

The Guildhall, St Peter's Place, Canterbury

Membership of the Committee:

Councillor Elizabeth Carr-Ellis (Chair)

Councillor Steph Jupe (Vice Chair)

Councillor Alister Brady

Councillor Joe Howes

Councillor Clare Turnbull

Quorum: 3

NOTES

1. Members of the public may speak at meetings of the Committee so long as they contact Democratic Services by 12.30pm the working day before the meeting.
2. The venue for the meeting is wheelchair accessible and has an induction loop to help people who are hearing impaired.
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4. The information contained within this agenda is available in other formats, including Braille, large print, audio cassettes and other languages.

Contact: Democracy, 01227 862009, democracy@canterbury.gov.uk

Agenda

1 APOLOGIES FOR ABSENCE

2 SUBSTITUTE COUNCILLORS

3 DECLARATIONS OF INTEREST

TO RECEIVE any declarations for the following in so far as they relate to the business for the meeting:-

- a. Disclosable Pecuniary Interests
- b. Other Significant Interests (what were previously thought of as nonpecuniary Prejudicial interests)
- c. Voluntary Announcements of Other Interests

Voluntary Announcements of Other Interests not required to be disclosed as DPI's or OSI's, ie announcements made for transparency reasons alone, such as:

- Membership of outside bodies that have made representations on agenda items, or
- Where a Councillor knows a person involved, but does not have a close association with that person, or
- Where an item would affect the well-being of a Councillor, relative, close associate, employer, etc but not his/her financial position.

[Note: an effect on the financial position of a Councillor, relative, close associate, employer, etc; OR an application made by a Councillor, relative, close associate, employer, etc, would both probably constitute either an OSI or in some cases a DPI].

4 PUBLIC PARTICIPATION

Members of the public may speak on any item on the agenda, for a maximum of three minutes, provided that notification has been given to Democratic Services by 12.30pm on the working day before the Meeting.

5 Canterbury Environment Company Service Delivery Plan for 2024/25

TO CONSIDER the report of the Head of Corporate Services

6 ANY OTHER URGENT BUSINESS

7 EXCLUSION OF THE PRESS AND PUBLIC

TO RESOLVE - That under Section 100(A)(4) of the Local Government Act 1972, the press and public be excluded from the meeting during consideration of the following items of business on the grounds that there would be disclosure of exempt information as defined in Part 1 of Schedule 12A of the Act or the Freedom of Information Act or both.

8 ANY OTHER URGENT BUSINESS WHICH FALLS UNDER THE EXEMPT PROVISIONS OF THE LOCAL GOVERNMENT ACT 1972 OR THE FREEDOM OF INFORMATION ACT 2000 OR BOTH

Cabinet Committee (companies)

20 February 2024

Subject: Canterbury Environment Company Service Delivery Plan for 2024/25

Director and Head of Service:

Tricia Marshall, Director of Corporate Services

Officer:

Sarah Randall, Lead Contracts Manager

Cabinet Member:

Cllr Charlotte Cornell

Key or Non Key decision: Non Key

Decision Issues:

These matters are within the authority of the Cabinet.

Is any of the information exempt from publication:

This report is open to the public.

CCC ward(s): All wards

Summary and purpose of the report:

To outline the Service Delivery Plan submitted by Canenco for 2024/25 and make any recommendations for Cabinet to consider.

To Recommend to Cabinet:

That the Service Delivery Plan for Waste Collection & Street Cleansing and Grounds Maintenance & Associated Works for 2024/25 be approved.

Next stage in process:

Cabinet will consider the comments of this committee and adopt the Service Delivery Plan for 2024/25 in its final form.

The Canenco Board will then review the comments of Cabinet and adopt the Service Delivery Plan in its final form.

1. Introduction

This report seeks approval of the Service Delivery Plan submitted by Canenco for 2024/25 covering the two contracts:

- Waste Collection & Street Cleansing
- Grounds Maintenance & Associated Works

2. Detail

Canterbury Environment Company (known as Canenco) submitted the Service Delivery Plans for 2024/25 which has been reviewed and approved by Council officers. Under the Members Agreement, the Council, as the Guarantor of the company, is required to approve the delivery plan annually by the end of March. A Cabinet Committee has been established to provide added focus to the Guarantor's role in monitoring the annual objectives set for the company and monitoring its corporate health in relation to its financial and regulatory compliance.

The comments of this committee will be passed to Cabinet who will adopt the Plan on behalf of the Council.

The Service Delivery Plan for 2024/25 is attached in Appendix 1.

This plan covers the Household Waste Collection Services, the Street Cleansing Services, and the wide ranging services covered in the Grounds Maintenance and Associated Works contract to be delivered in 2024/25.

3. Relevant Council policy, strategies or budgetary documents

The Corporate Plan 2021 - 2024 - To deliver better waste collection services for all residents

4. Consultation planned or undertaken

The Cabinet Committee is the first step in the process.

5. Options available with reasons for suitability

The agreement with Canenco requires them to produce an annual Service Delivery Plan.

The Service Delivery Plan for 2024/25 has been reviewed by officers and the option to approve it is recommended.

The Committee could however make recommendations for the Cabinet to refuse to approve the Service Delivery Plan and/or request amendments be considered by Canenco.

6. Reasons for supporting option recommended, with risk assessment

The Service Delivery Plan for 2024/25 meets the contractual requirements and ensures the Council's statutory obligations particularly on household waste collections and burial services are met.

7. Implications

(a) Financial

The budget to deliver the Service Delivery Plan is included in the Budget report going to Full Council on 22 February 2024.

(b) Legal

This report complies with the legal requirements of the Members Agreement.

(c) Equalities

None

(d) Environmental including carbon emissions and biodiversity

Canenco is working to reduce their carbon emissions and this is taken into account when reviewing and changing services. The company is using electric vehicles where possible. Climate change and biodiversity is considered when progressing projects especially for the Grounds Maintenance & Associated Works contract. Promoting recycling and reducing waste and contamination are key areas of work supporting Goal 6 of the Government's Environmental Improvement Plan 2023. Handling all waste safely to protect the Environment is a key consideration in their operational practices.

Contact Officer: Sarah Randall, Lead Contracts Manager

Background documents and appendices

Appendix 1 - Canenco's Service Delivery Plan for 2024/25

Additional document(s) containing information exempt from publication:

No

Appendix 1

Canterbury Environment Company

Canterbury City Council

Waste Collection & Street Cleansing Contract
and Grounds Maintenance & Associated Works
Contract

Service Delivery Plan

2024 – 2025

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1. Introduction

Canterbury Environment Company Limited (Canenco) is a Local Authority Trading Company wholly owned by Canterbury City Council (CCC) which exists to provide a range of environmental services on behalf of the Council to the residents and visitors of the Canterbury administrative area.

CCC awarded a contract to provide Waste Collection & Street Cleansing (W&C) on 1st February 2021 and Grounds Maintenance and Associated Works (GMAW) on the 1st of December 2021.

This Service Delivery Plan, (SDP) or Business Plan is produced annually and outlines how Canenco will deliver the above contracts and specifications, in the year from April 2024 to March 2025. The SDP is a required as part of Members Agreement and this report includes both the W&C & GMAW Contracts.

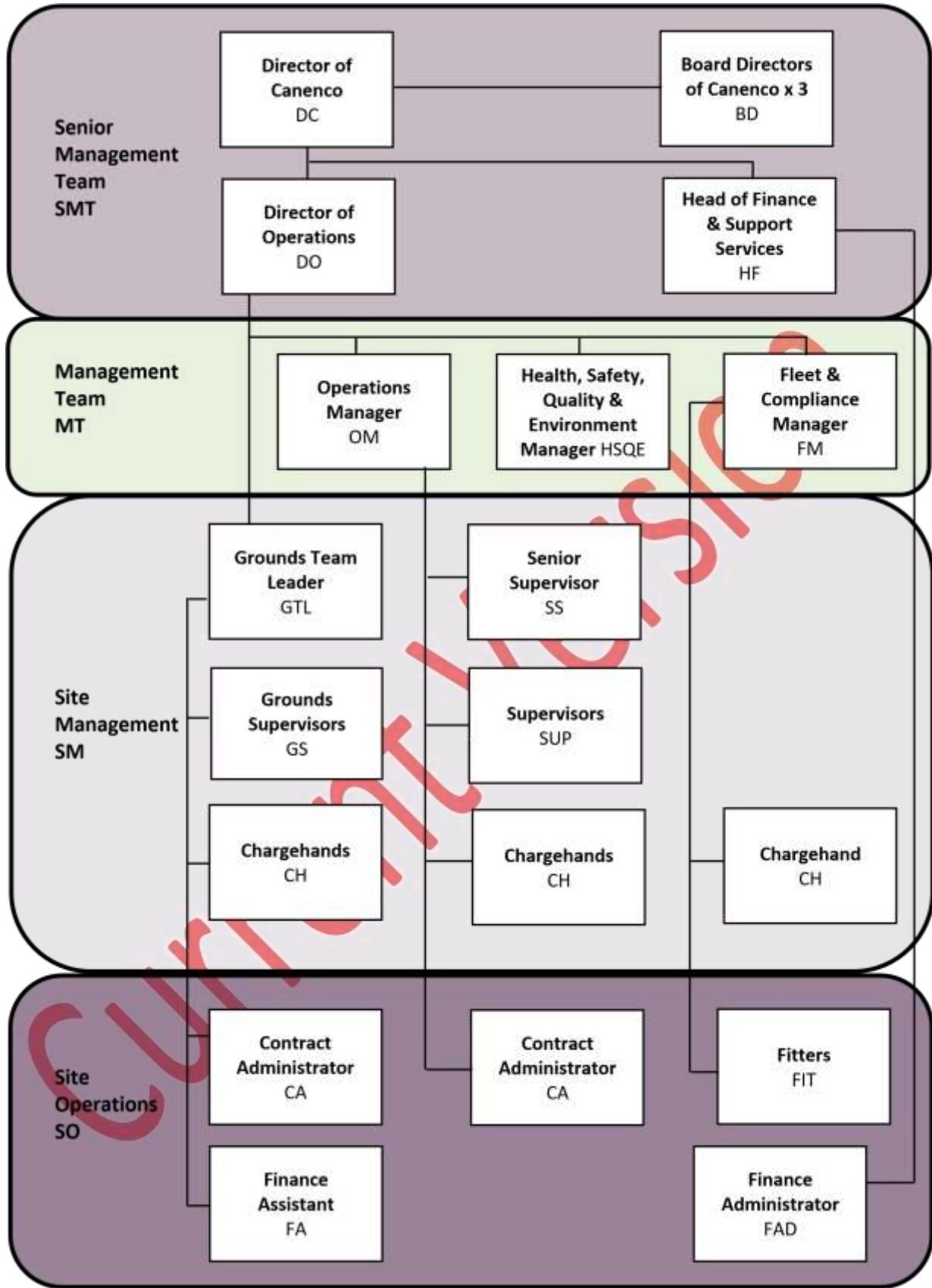
The SDP is based on the draft budget proposal for the next financial year, April 2024 to March 2025, which is currently awaiting final approval. The SDP does not include Contract performance data, this is reported separately on a six-monthly report of the contract performance to the Scrutiny Sub Committee by CCC’s Contracts Lead Officer, as required.

Below is the current Organisational Structure, no planned changes are envisaged for 2024 – 2025.

Service Delivery Plan

Canenco - Confidential

Collections, Cleansing & Grounds



Service Delivery Plan

Canenco - Confidential

Collections, Cleansing & Grounds

2. Overview of the year to date

The report is prepared in December 2023, so being three quarters of the way through the current contract year. 2023 was dominated by the 9 weeks of Industrial Action by members of the GMB Union, which started on Wednesday 5th July, and a return to normal working on Monday 11th September 2023.

Throughout this period Canenco continued to provide domestic refuse, garden waste and street cleansing and grounds services, with minimal disruption to residents. Food and Dry Recycling services were suspended, food waste was allowed to be mixed with refuse to help residents. Normal collections across all services returned to normal service levels within 2 – 4 weeks. During the period, the Council website was restricted and missed bin reporting was not available. The colleagues that remained at work endured a lot of disruption as access to the depots was impeded by the picket line. Many were working on unfamiliar rounds and thus property and round knowledge presented challenges with Assisted Collections and general familiarity of the collection rounds.

Throughout the year we have continued to review and amend our processes and procedures as part of the ongoing commitment to the ISO Standards that Canenco were certified with in 2022. These were ISO 9001 Quality Management, 14001 Environmental, 45001 Occupational Health & Safety. The ISO standards are applicable to both contracts.

To summarise, despite the considerable time and effort of the Industrial Action we have managed considerable progress and achievements through the year. These were reported in detail at the Cabinet Committee in November 2023, but some key points from the report are summarised below.

- Accident Frequency Rate (AFR) improved on the previous year and the target set, with an out turn of an AFR rate of 10.2. As no previous data is available from the previous contractor, and we look to improve year on year.
- Occupational Health Checks are undertaken by an external provider. All tasks are assessed and based on risk of an employee's exposure to various hazards, such as noise and vibration. The assessments are used to assess the frequency and intervals of the checks, and this is for the health and protection of the employee. The aim is to deliver pro-active monitoring and identify an issue before the employee is aware.
- Fleet Compliance, there were no issues reported.
- Fly tip removals April to Dec 2023 - 3261 reported.
- High speed roads & layby cleansing completed as scheduled.
- GMAW – saved over 40k on waste disposal costs.

Staffing, Training and Digital are detailed in the report below.

3. Operations

3.1 Collections

The continued focus and priority for 2024 and 2025 is on improving and reducing missed collections, missed Assisted Collections, and improving customer service.

The collection crews average less than 2 missed collections a day, a crew will collect up to 1000 properties per day. As a percentage success rate this is high, but recognising for those properties missed and if regularly, this causes a lot of frustration and causes unnecessary contact.

The focus will be in the following areas:

- Consistent crews and retention
- Customer service training
- Supervision
- Development of the Bartec 'Collective' in-cab software
- CCC Website integration.

Through 2023, demand for Assisted Collections continues to increase. Requests are made through the Councils website, and these are averaging 5 new requests per week. These are audited every 2 years by CCC, but we do not see in the trend that this will change in the coming year.

During the week and working day we experience several reported incidents, these range from:

- Planned roadworks & repairs
- Emergency works, gas, or water
- Cars blocking the road or parked on corners
- Parked vans – online deliveries & building trades.

We are notified of major works, but with emergency works, this is not always possible. The impact is also to the streets or roads that are accessed from where the works are undertaken. These are reported through the 'in-cab' device, but the resident is not notified automatically from the system to advise them. The crews do attempt to return, and when drivers of blocking vehicles have been requested to move, this on occasions has been met with verbal abuse.

We are looking to introduce an information card that is left behind the windscreen of vehicles that are blocking access. This is pictorial and shows an image of a fire engine and an RCV, with the words 'if this (fire engine) can't get past, neither can we (RCV)'. This has been used successfully in other districts and highlights the challenge faced and helps to educate the inconsiderate.

Containers: the age of the wheeled bins and boxes is resulting in a huge demand for replacement containers. All containers, including wheeled bins do have a life, depending on usage, and newer

Service Delivery Plan

Collections, Cleansing & Grounds

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bins are thinner which can reduce their life. Wheeled bins would typically last 8 – 10 years, boxes, and food caddy's 3 – 5 years. There are many bins in operation that are 12 years and older, there is no plan or budget for a phased replacement.

The condition of the bin impacts on our ability to lift the bins. Damage can result in an accident, lost time and we have an outstanding claim from an employee for injury, which could cost several thousands of pounds to settle.

Reported bin losses by the crews into the vehicle average 1 per day, 252 containers per annum.

The Council's policy is that residents own and are responsible for their containers, including replacement. Whilst saving cost, does this drive the wrong behaviours and present a barrier to recycling when a new or replacement bin is required? This has been helped with the reduced red bin selling price at less than cost, throughout 2023, but based on the comments seen on Social Media, residents either do not understand or know this or how to request a replacement container. It is evident when observing the crews, and areas pre-collection and from crew feedback that many households do not present 2 recycling containers or participate in food recycling. The result of this is that a valuable recycling resource is being sent for incineration.

Through November and December 2023, a revised recycling leaflet was sent by CCC to every household as part of a wide range of measures from CCC to reduce recycling contamination and improve the overall quality of recycling material generated. The Canenco crews applied stickers to the bins, reaffirming what can be placed in them. The last part of the contamination project is that from January and February 2024, the Canenco recycling crews will restart using the contaminated bin hangers. These are applied to the bins by the crews where the wrong items have been placed in the wrong container and helps to remind and inform residents.

These have been used before for many years throughout the district and were applied by the previous contractor prior to 2021. We have used them, however, under the previous administration these were put on hold. Their use is not a new initiative, but a refocus led by CCC as part of the Recycling Contamination project, and bin hangers like this are commonly used across other local authorities in the UK.

The check our recycling crews undertake is a 'lid lift,' this is a visual check only. The key things we will be looking for will be paper and card, black bags or sacks in recycling blue containers and polystyrene in with cardboard, normally TV or other appliance packaging. The crews will not be rummaging through containers.

This is all part of the Councils contamination project to improve recycling, supported with funding from KCC. Contamination results in poorer recycling performance, whole vehicle loads being rejected at the sorting facilities and higher costs to KCC.

From April 2024, and on the round optimisation work already completed in 2023 on the Garden waste and food recycling rounds, we will be evolving the domestic refuse and recycling rounds.

Service Delivery Plan

Collections, Cleansing & Grounds

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The rounds have had some small adjustments since we started in 2021, but with the recent building developments and property growth the rounds have become inefficient in time and distance covered. This work will help improve the quality and efficiency of the service and improve local environment and improve air quality.

We are planning no day changes for residents, and if any are required these will be minimal and residents communicated with accordingly. Assisted Collections will be a focus where there are any crew changes. The use of the in-cab tablet is helpful to minimise any impact being linked to Collective and property data base.

We will develop a communal property bin round. Historically different crews have serviced the communal bin areas, this is confusing and knowledge of access keys and codes is challenging. With a dedicated crew this will allow ownership and better communication and the common issues of overflowing bins, contaminated recycling, waste around containers and the feedback to resident groups and housing groups should be better, however at many locations we do not know who is responsible for these areas.

3.2 Street Cleansing

A small and dedicated team undertakes the cleansing of the district. The district has some differences to other or neighbouring authorities. Canterbury has its universities and student population, its Cathedral and the premium shopping generates welcome visitors. The coastal areas of Herne Bay, Whitstable and Tankerton also have seasonal demands. Our resources flex and respond to these demands, which combined with the weather can impact greatly.

We are continually reviewing our working patterns and resourcing to build on the work of recent years to work smarter and increase our outputs with the same or similar resources. Unplanned absence can be a challenge, but the team adapt on and through the day.

Increasing reported anti-social behaviours do impact on our crews, who can often be seen as a target, particularly either early morning in Canterbury from 5am, when the night life is still highly active and evenings during the summer on the coast. In 2023 a barrow operative was attacked and beaten in broad daylight, for just working.

The Electric sweeper, pavement vacuum equipment and gum removal wands have had a considerable impact this year on cleansing but also as part of the ongoing commitment to reduce emissions and improve air quality.

During 2023 CCC were successful in securing 25k funding for chewing gum removal in Canterbury City Centre. This was remarkably successful and CCC are looking at future funding opportunities to build on the success of last year. Chewing gum is very unsightly and very labour intensive to remove.

Service Delivery Plan

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Collections, Cleansing & Grounds

Litter and dog bins traditionally have been separate bins, but all new replacements are replaced as combined bins that accept both waste types. This helps increase capacity and is more convenient. In the period from January to December 2023, 88 bins were reported damaged, these have been repaired, replaced, or awaiting installation.

Graffiti removal has been extremely successful through 2023, the turnaround time for removal and works completed has been significantly reduced, the 2 operatives attract regular comments and praise for the work done. During this year, the CCC's own graffiti team are now sharing our depot for parking and cleaning material storage, which is working well.

The cleansing of High-Speed roads was undertaken with planned and booked road closures. Bookings have been secured for Spring 2024 but will be several weeks later than last year as the road space had already been allocated when we tried to book.

Progress has been made with the laybys, particularly on the A2 with regular cleansing, and the clearance of Ropersole. These are monitored closely.

We supported several events across the district, include Pride. This will continue through 2024, but our involvement with Pride has not yet been confirmed.

Various local groups and individuals undertake community litter picks, throughout the year. These are organised and co-ordinated through CCC, we arrange the collection of any waste collected.

3.3 GMAW

This is the most seasonally impacted service we operate, and the work undertaken is a mixture of planned and reactive works. Climate change and seasonal variances has made slight changes to when and how we work. For example, we see the grass cutting period is getting longer, migratory, and nesting bird's patterns also influence when and where we work.

In the autumn of 2023, we have invested in new equipment to replace our ageing gang mower for the Sports pitches and recreational areas, for the season in 2024. This will bring increased reliability to the elderly gang mower it replaces and will give us the ability to take control of some areas that previously have been undertaken by a sub-contractor. This is an output of collaborating with officers and reviewing what we do and how we do it, to reduce or maintain costs but also provide us with greater flexibility and control.

The winter period is underway as we write, this traditionally is a period of the winter works program of cutting back and hard pruning in preparation for the Spring and Summer. We also undertake any planned plant and vehicle maintenance during this time to maximise uptime, improve reliability, and minimise any downtime. Despite a dormant growing season in the winter, this is a busy time for us as it is all about preparation for the coming Spring and Summer that will blossom in a matter of weeks.

Service Delivery Plan

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Collections, Cleansing & Grounds

In Spring 2024, we are planning to have introduced our first electric, battery-operated, hand-held plant equipment - hedge cutters and strimmer's. We are currently evaluating some of these products, assessing their suitability and battery life. Recent demonstration of an Electric stand-on mower was completed in October, with positive results, and depending on availability and lead times we hope have one or two operational from the Spring of 2024, as part of the ongoing equipment replacement program.

Most of our mowers are not due for replacement until the season 2025 – 2026, due to their age, life expectancy and financial depreciation.

The current models are not suitable or capable for cutting longer grass and this needs to be remembered when we are considering reducing the frequency of cuts to manage costs and budgets, but also one of the considerations for No Mow May.

The minor works team continue to support the district with repairs to CCC property and CCC projects and emergency and call out work for gritting in winter and flood relief and sluice gate control. The December and Christmas periods were busy this year.

We have been consulted on the proposed LUF projects and initial designs and fed back some observations and suggestions regarding suitability of plants, proposed bedding, and other areas to contribute to their suitability, practical maintenance, and general usage and longevity. It is envisaged this will continue as these exciting projects transits from the drawing board to reality.

The lease at the Fordwich depot expires in December 2024 and we are now looking at alternatives and market availability.

4. Staffing

Considerable resource has been taken up this year with the management of the workforce. There is a strong and stable core of the workforce, and we employ at the seasonal peak 220 staff across both contracts. From April to December, we have had 16 starters and 31 leavers, and this includes the seasonal staff that join us to supplement the increased activities across cleansing and grounds activities in the summer months.

Agency workers are used, which is normal in this sector and type of operation. They are used to support during periods of absence, including long term, planned or unplanned and allow us to also to support any peaks in seasonal demand. From April to November, we have 1000 days of agency staff, across all services.

In the coming year, we are working and building upon staff engagement and reviewing staff recruitment, retention, how and where we advertise, interview and induct our new colleagues to deliver the service and the expected high levels of customer service. Retention of staff and retaining knowledge and valued team members is important and recruitment is costly in terms of resources.

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Collections, Cleansing & Grounds

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Our HR policies are reviewed regularly and if any legislative changes are required, then these are reflected accordingly.

We strive for the balance of retention and managing wrong or inappropriate behaviours. We are well supported with HR advice and HR support, and we will continue to build on and address reducing absence and improving capability through next year.

We hold regular staff consultative meetings, and all staff are encouraged to participate, and these are attended by the local union representative. These function as a two-way process to hear concerns and suggestions from the workforce and disseminate news and future changes to the workforce. For the period April to December 2023, we have held 12 meetings across both depots. During the period of Industrial action meetings were not held at Cotton Road.

It is important to continually invest in our staff, training and development are part of this.

Training starts with the induction of new employees, and this includes all agency staff too. This not only outlines what the job entails, Health & Safety requirements and responsibilities, but also expectations around their behaviours and interaction with the public.

Ongoing training is provided by Toolbox Talks or refresher training where there is specific requirement for example to operating machinery or equipment, and where training has an expiry date.

Toolbox Talks, cover a wide range of topics and are planned annually with key or seasonal topics, but capacity to address identified issues that are identified and need prompt action.

We have several external providers who support us and work alongside the Canenco team, depending on the topic and specific needs. We will be building upon the current training plan for the year ahead and key topics are being planned. Below are some examples of the training we have undertaken across the operational teams:

- IoSH Working Safely – H&S awareness
- Driver CPC training – required as part of HGV licence
- Plant – new or refresher training
- Emergency First Aid at Work (1 day)
- Trailer Training (GMAW)
- Strimmer & Brush Cutter (GMAW).

Last year we undertook 34 specific Toolbox talks to all operational staff.

Through 2023 we have undertaken Personal and Development training to build skills and competency investing in our chargehands and Supervisors. This will continue through 2024 in a similar vein to 2023 collaborating with key partners. Below are some examples of the training we have undertaken for the Chargehands, Supervisors and Management:

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Collections, Cleansing & Grounds

- Driver training & Playground Inspection from RoSPA
- Mental health first aider training with St Johns Ambulance
- First Aid (3 day)
- Fire Warden
- O Licence awareness
- Small Engine Maintenance – GMAW workshop.

We are working on a similar program for 2024, with details yet to be finalised.

Internal adverts are circulated, to allow for progression and development, and within our team, the Team Leader for GMAW, 2 x Supervisors, 1 x Chargehand and 1 x Plant engineer have all come from internal promotions. We are keen to 'grow our own' and see people develop and take new opportunities.

To date this year, we have had one successful driving test pass this year, and HGV training was taken up by two employees, and they are currently in training.

We have two apprentices working in our workshop, and they are now into their second year and attend college regularly as part of their apprenticeship. They will be with us through the coming year, and we are looking at other opportunities.

Through 2023 we have been establishing a working relationship with Canterbury College, which could impact positively into the future for the GMAW contract. The aim is to provide practical work experience or project work, with their horticulture students. This is quite embryonic, but we are looking to develop this in future years and hope we can contribute positively to the learning experience but also demonstrate genuine employment and careers, locally.

5. Fleet Procurement, Management & Maintenance

5.1 Fleet Procurement

We are working on a vehicle tender to replace 20 vans that were inherited from Serco in December 2021. These are now in need of urgent replacement, reliability and maintenance costs have increased dramatically over the last year.

It is envisaged that the new vehicles will be with us in the third quarter of 2024, due to lead and build times. These include specialist low floor vehicles for our mowers to be moved from site to site reducing the need to use trailers, and vehicles for our horticultural teams and cleansing crews.

Electric powered vehicles have been considered, but currently are not a practical or viable option for us as we do not have the charging infrastructure at our depot locations. The Fordwich depot is leased and expires in December 2024.

Service Delivery Plan

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Collections, Cleansing & Grounds

The gang mower that is used for the sports pitches and other open spaces, mentioned above, will be delivered prior to the new cutting season. This is a change to a rotary cut from a cylinder gang mower and will provide greater flexibility and significantly reduced maintenance costs and allow us to service areas that are cut by a third party.

We have purchased four second hand supervisor vans, which are currently hired, and this will reduce our hire costs, and provide a saving. These will be maintained and managed by our own workshop.

The handheld plant such as strimmer's and hedge cutters are on a rolling replacement program, they have a limited life of 2 – 3 years, due to their usage. We replace a small number each year. During the winter period of 2023 we are trialling and evaluating some battery-operated models. The professional range of this type of equipment is evolving, and our usage is far greater than domestic garden equipment. There are other benefits, such as reduced vibration and noise for the operative, and air quality, with no petrol fumes generated.

The battery-operated stand on mowers is an exciting development and is a good example of where we have collaborated with the supplier and evaluation with our colleagues and with CCC. The performance and battery life meet our needs, and we are looking to introduce these initially within our cemeteries and evaluate across other areas.

We continue to review the market and new products and where we can evaluate for our use in discussion with CCC.

5.2 Fleet Management

Canenco maintain and operate its fleet under a 'goods vehicle operator license' in accordance with the requirements of the 'Driver and Vehicle Standards Agency' (DVSA) who administer the licencing scheme on behalf of the 'Traffic Commissioners.'

Canenco manage its fleet operations in accordance with the stated requirements of its 'goods vehicle operator license' including the scheduling and timetabling of all routine safety inspections, servicing, and MOT testing. All HGVs are inspected every 6 weeks, and the drivers undertake daily defect checking, any reported issues are then dealt with.

Canenco employs 4 Transport managers who are responsible for managing the Operating Licence and this continues to be a key focus to manage and ensure compliance.

5.3 Fleet Maintenance

The fleet of vehicles are owned by CCC and provided to Canenco for the provision of the contract. Canenco are responsible for all vehicle running costs associated with these and all plant. This includes maintaining the vehicles in accordance with the manufacturers specifications and recommendations to ensure that they remain legally compliant, roadworthy, and in a condition that is commensurate with their age and service deployment.

Service Delivery Plan

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Collections, Cleansing & Grounds

The budgeted maintenance costs for the HGV's this year have increased, this is as expected increasing due primarily to the manufacturer warranty periods expiring and age. This was anticipated and normal for the industry trends.

There has been a significant one-off repair cost in 2023 following the battery fire in a recycling collection vehicle. Significant social media was undertaken prior to and after this event, including a striking livery for a few vehicles highlighting the dangers. The cause is the widespread use of lithium batteries in small toys and vapes and is a problem across the country.

3. Systems & Digital

6.1 Collections

The Collections services are managed through Software called Collective provided by Bartec. The system was specified and procured by CCC in 2020 and is linked to their website. This gives the resident access to view their collections dates and report issues, against their property that can be directly passed through to ourselves.

The Call Centre have access and visibility of scheduled work, collection history, reported crew issues such as when a bin has not been presented at the time of collection, all by individual property, this includes if the property is an Assisted Collection.

All Collections services including scheduled collections, bin deliveries, bulky goods collections are presented to the crew via a tablet. This allows the crew to report any issues, such as where bins are not presented for collection, side waste, broken or damaged containers.

The crews report on average over 1000 properties each day where containers are not presented for collection.

During this year we have been undertaking a data cleanse and to date more than 2000 individual property records have been updated where features or collection schedules were missing from the system. This stems from the initial data transference and set up in 2021 and the quality of data provided by the previous contractor.

The system requires continual development to meet the needs of both residents and us. The pace of development and resources of both Canenco and CCC mean that the system is not as developed or integrated fully as it could be or as hoped at this stage.

In early 2024, there is a planned scoping meeting to review and identify the development of Collective and the key integration projects with CCC's website and other systems. This is a key priority for us, we operate several work arounds, these create duplication, potential for errors and impact on our efficiency, but also improve the service to the residents.

Key considerations are:

- Communication – blocked access notification to residents by property or street

Service Delivery Plan

Canenco - Confidential

Collections, Cleansing & Grounds

- Purple sack delivery schedules (planned May 2024)
- Bin deliveries – visibility where more than one bin is required at the same address
- Missed Bin reporting, crew reported issues communicated to the resident on why their bin has not been collected
- Sharps collection requests.

Alongside this we continually work on training on the system, not just for the crews, but the back office too. This is a coordinated approach with the areas highlighted above. This an ongoing process and is part of our Induction program with all new employees.

Collective has many benefits and functionality that we do not use, with features that could enhance the residents experience, but these do need to be introduced in a planned way and will be an outcome of the scoping meeting.

6.2 Street Cleansing

The Collective software does not incorporate our cleansing activity, this was never incorporated by CCC in the original project requirement. We manage this part of the service via traditional manual based systems.

Residents can report through CCC's website various issues such as overflowing litter or dog bins or damaged litter bins, fly tips and other cleansing issues.

We have visibility and access to the website/CXM and a dashboard that identifies the reported issues by date, with hotspot maps, with data of the reported, cleared and outstanding jobs.

These act in isolation, and whilst provides useful insight, unlike with Collections this is not connected to the crews via an in-cab device. Currently, all responsive works or planned routine scheduled sweeping and cleansing are paper based.

The current reporting through the website is not easy and around 20% of reported cases by residents are reported incorrectly.

Our crews will clear fly tips proactively, before they get reported, many are not reported as the process to do so is very time consuming, and could be undertaken via tablet at the location, providing accurate data.

This has been identified as a key area for the project scoping for next year, with some budget allocation to commence the project.

6.3 GMAW

CCC have all assets such as bins, benches and identified areas of responsibility such as shrub beds, amenity grass or highway verges (KCC) recorded on a mapping system. This system was updated or changed during 2023.

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Canenco inherited the use of the Confirm system, as this is used to manage all the Grounds operational day to day activities but is also used by other departments such as Engineering for planning, approving work and cost allocation. The mapping system links to Confirm, so our crews can see each individually each recorded plot or asset and when and what work is required.

Confirm is not supported corporately by CCC's Digital team, and in the second half of this year, all links to the mapping functionality were broken and have not been reinstated. This has created significant operational issues, extended our working time particularly the inspecting and recording of council assets such as benches.

Whilst discussions are being held, the above issue at time of writing is unresolved, progress to resolve has been slow, and as the Confirm system is used throughout the Council this is not something we can fix in isolation but has been raised but is a challenge of resources and priorities.

The current system requires updating and further tablets and development and integration with our operational processes is needed, as operational effectiveness and efficiency is being compromised. Funding for this work is included as part of the growth bids for next year, see below.

7. Clinical Waste Collection

The collection of clinical waste is undertaken by a dedicated clinical waste service using a 3.5t box van. All Clinical Waste shall be collected strictly in accordance with the "Safe Collection of Clinical Waste" and "The Duty of Care – A Code of Practice."

The service is provided on request and covers the collection of infectious waste, sharps waste, cytotoxic waste and offensive waste from within the CCC Administrative Area.

The service is being reviewed, to reduce the overall disposal costs which are a KCC cost. This would see non-infectious waste being collected as part of refuse collection. If this were adopted, larger containers would be provided for the mixing of the waste types, and where large volumes produced, a separate collection would remain. This would generate a saving and is included as part of the growth bids for next year, see below.

One of the highest areas of contact with the call centre is for clinical collections, this could be avoided if processes and forms were modified via the CCC website. One area we have discussed with CCC Digital, but not progressed, is the ability to request a Sharps collection or exchange via SMS text message. This would not only make this more convenient for residents, but this would also make the collection of the containers more efficient.

8. ISO & Compliance

The retention and recertification of the three ISO Standards is a priority. The internal audit has just been completed at the time of writing the SDP. This, although an internal audit, is completed

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outside of the organisation. The aim is to undertake this prior to our certification audit by NQA who, are the certification body. This occurs annually in the Spring of each year.

Through the year we work through the standards and review and update any required key policies and procedures within the Management System. In April, we review our Company objectives and measure our performance against them and set new objectives for the following year. These are separate to the contract performance requirements of the Contract Specification, these are reported separately through the performance report, by CCC contracts.

A Management Review is undertaken twice a year to review the various elements of the Management System, with key commercial and performance data produced which is reviewed and challenged. Any actions from previous meetings or review are closed out and this covers all three ISO standards of Quality, Environmental and Occupational Health and Safety.

As we manage and monitor the ISO Standards through the year, non-conformances may be raised, by ourselves where we have identified what we have done or do, does not align with the process, or something be light on detail as the standards require. These can also be identified at formal audits, both Internal and External. As these are identified or raised, we work through them and they are closed out, and reviewed.

One of the corner stones for ISO Certification is legal compliance and this is managed very closely across all our activities, from fleet management, environmental performance, and Health & Safety matters.

We have one matter that was notifiable to the HSE regarding Hand and Arm Vibration. Following communication and the evidence we provided, the HSE have concluded their investigation and were satisfied with the management and measures we have taken regarding Hand and Arm Vibration (HAVs). We continue a robust management and control with this and increasing our awareness and management of noise exposure as part of our Occupational Health program and employee wellbeing.

9. The Year Ahead - Looking to the Future

We have highlighted above key areas that we will be focused on in the coming year, and these are summarised in the following themes:

- Continual improvement of the service we deliver, reducing missed Assisted Collections for example, getting it right first time
- Training and development, investment in our people, improving skills and resilience
- Evolution and retaining our ISO certification
- Working smarter, generating efficiencies to provide more and better from the same resources
- Develop our digital capability across Streets and Grounds

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- Improve a coordinated and fully integrated service and digital capability through CCC's website to deliver high quality services.

During the budget process of 2023 for the financial 2024 – 2025, we submitted several growth bids for consideration and approval. The bids are submitted following discussion with CCC Contracts team, considering gaps in the service or resource provision, CCC's priorities, strategy, and direction.

Growth Bid submissions

- Compact Road & Precinct sweeper, we are currently operating 1 less sweeper than the previous contract. This is evident in many out of town or high residential areas where sweeping frequency has been reduced or on demand. Cost £58,800 (Capital £33,412)
- Car Parks shrub & vegetation maintenance, (GMAW) this was removed as part of the contract under the previous contractor. The aim is to reintroduce a dedicated team to control and manage the car parks. Cost £63,225
- Additional Grass Cutting Team (GMAW) in recent years the housing development and additional areas added to the specification, has impacted on our ability to meet the existing schedules and contract requirements. Cost £47,253
- Confirm System (GMAW) as highlighted above support and development for our operational needs. This would be separate to CCC corporate support, cost £37,890
- Green Fuel: Hydro Generated Vegetable Oil or HVO. This is a drop in fuel to replace existing mineral diesel for all LGV's. The cost is the additional cost of this fuel. This required no modification to the vehicles and would reduce the carbon footprint significantly across the operation. This would require a bulk storage tank that has been costed in for the 6-month period commencing October 2024. This would be a significant step to the Carbon Neutral Commitment by the Council by 2030. Cost £72,071
- Memorial Park Pond Clearance. This has not been undertaken for several years, cost £30,000
- Clinical Waste, highlighted above this would generate a saving of £1,400.
- Coastal recycling sites, development of 6 permanent and 5 seasonal facilities to make available attractive and dedicated recycling points at high footfall areas. Cost £74,321
- Horticulture Apprentice Scheme, (GMAW) 2 apprentices to join the GMAW team supported with college learning and work experience
- Fordwich depot move, the existing lease expires in December 2024, therefore we need to find a new location. (GMAW) Fordwich was a temporary fix and is not suitable for the long term. The costs are included, moving IT, Civils or drainage needed, professional fees and any dilapidation costs. Cost £56,500.

The bids totalled an additional £468k funding, and at the time of writing approval and confirmation of these bids is awaited. When approved, these areas will be developed and or

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adopted as part of the day-to-day operations, but we are conscious of the pressure on budgets and overall finances.

The total cost of the growth bids broken down over the two contracts, Waste Collection & Street Cleansing and Grounds Maintenance and Associated Works are.

- Waste Collection & Street Cleansing £203,808
- Grounds Maintenance and Associated Works (GMAW) £264,747

End of Report