

Business Plan for Service Integration

Purpose:	This document details the actions necessary to move from the separate provision of services by SSDC and EDDC to joint management, operations and delivery. The approach, implementation costs and ultimate cost savings will be detailed.
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Document History

Revision Date	Summary of Changes
11/08/10	AGH & CC revised introduction and scope information and added specifics about service integration.
17/08/10	VS revisions
20/08/10	VS additions following meeting
25/08/10	CC changes following meeting on 23/08/10
25/08/10	AGH changes following meeting on 23/08/10
27/08/10	DL revisions

Distribution

Name	Title	Date of Issue	Version



1. Background

This business plan sets out the approach, implementation options, implementation costs, timescales, risks and overall cost savings for the move from the separate provision of Streetscene services by SSDC and EDDC to a more co-ordinated service. The business plan builds on the Project Definition Document.

2. Objectives of the project

A project team has investigated the integration of services with key objectives to:

- a) Identify whether a shared management structure is feasible and makes cashable savings. If appropriate, to produce a shared streetscene management structure for agreement by members of both authorities. The shared streetscene structure to be in place from 1st April 2011, with implementation of any shared operation and delivery of services having an initial target date of 1st April 2012. (Option One in the business case)
- b) If a shared management structure is not desirable at this stage, then the project will seek areas where a close alignment of the teams in certain areas can make cashable savings or improve performance or service resilience. If agreed, prepare a plan that provides timelines for integration of service functions and/or posts and implement these as soon as possible and certainly by 1st April 2012. (Option Two in the business case)
- c) Identify any areas within both teams where there is currently a risk of any kind and seek to address this by sharing of good practice and/or shared staff. (Incorporated into Option Two)

3. Project scope

Street cleansing and horticultural services are included from both councils. This includes the street cleansing, grounds maintenance and transport services. In addition civil contingencies and business continuity are included in the review.

Out of scope of this review is:

- Public office cleansing
- Waste and recycling
- Maintenance of play areas, skate parks, public shelters, flagpoles, clock towers, depots, signage, beach huts, and other coastline services
- Maintenance and cleansing of housing sewage treatment works
- Property service work, legionella, radon etc and contaminated land work
- Dog Warden service.



4. Approach

The project to deliver shared services between SSDC and EDDC will be delivered in 2 phases:

- i. Shared senior management structure – subject to approval, recruitment will be complete by 31st January 2011 and operational by 1st April 2011.
- ii. Shared operation and service delivery. The initial target for the start of shared delivery is 1st April 2012. Timescales for each service will be agreed following the appointment of Directors and Heads of Service.

5. Implementation of shared management

One of the difficulties experienced in the production of this business case and any recommendation for a shared manager was the uncertainty of fit into the senior management structure. Once the capacity of the senior management structure is known and approved, it is recommended that the new Director, Assistant Director / Head of Service that oversees Streetscene Services should revisit this business case with full knowledge of the capacity of the management structure.

6. Implementation of shared operation and service delivery

There are 3 key elements of this phase of the project:

- Development of business processes to deliver services on a shared basis.
- Implementation of a staff structure to deliver the revised processes.
- Consolidation/convergence of business and IT systems to support shared delivery.

6.1 What do Streetscene services look like now?

Before the options can be assessed in detail it is necessary first to compare the two services in both authorities, finding the variations in service standards, performance levels, member priorities, the budget to provide these and the management structure that currently exists to deliver the member and community priorities.

This is fully laid out in Appendix One but put simply, the main points are that:

- East Devon deals with one main town (Exmouth) and Sidmouth, Honiton, Seaton, Axminster, and Budleigh Salterton town centres with 62 other parishes. The area is 81 K hectares. There is a significant amount of tourism in summer months, giving additional workload in coastal towns. South Somerset has one main town (Yeovil) and Chard (partnership arrangement where streetcleaning is carried out by the Town Council), Crewkerne, Ilminster, Langport, Somerton, Martock, Wincanton, Castle Cary and Bruton town



centres. South Petherton and Milborne Port are slightly smaller settlements and there are a further 109 parishes.

- Service standards across both authorities are broadly similar as is performance against targets combined with good public satisfaction.
- SSDC Streetscene has a greater number of contracts and partnership arrangements (see Appendix One) to deliver horticultural services for other organisations. This has helped to reduce the overall cost of the service.
- Member priorities are similar.
- The two management structures are quite different, with an additional tier of management in EDDC. South Somerset has a manager, one tier of supervisors and then the operational staff. East Devon has a manager, area managers and then technical officers who supervise the operational teams. It should be noted that EDDC Streetscene services deal with additional front line tasks in comparison to SSDC whereas SSDC has greater capacity in support services such as fleet management and health & safety.
- The 09/10 budgets were £1,645,000 for South Somerset (Gross £2.921,000 with income of £1,276,000) and £2,427,840 for East Devon (Gross £3.083,590 with income of £655,750).
- Within the budget above for SSDC is the following expenditure not matched by EDDC:- dog warden service, horticultural nursery, stores, transport management and vehicle and plant workshops.
- Within the budget above for EDDC is the following expenditure not matched by SSDC:- 6 ornamental parks, street furniture, beaches & foreshores, toilet cleaning and minor repair, bin provision and street name plates.

6.2 Options for shared delivery

The project team has looked carefully for any areas where savings might be found or improvements could be made by sharing services. It should be noted that the recommendations of the earlier PDD were made without any significant operational input from EDDC due to sickness absence. This has been rectified in the production of the business case.

The project team first explored the risks and benefits of a shared management structure in this operational service (Option One).

6.3 Option 1: Shared Management Structure

6.3.1 Benefits:

- Sharing of the cost of the manager. This saving could be shared between the two authorities, although there would be a redundancy cost.



- Shared management would provide a consistent service across both authorities (but this may not be acceptable to members or residents of both authorities who might have local priorities).
- Sharing of good practice across authorities.
- Succession planning and recruitment opportunities are usually increased in larger structures.

6.3.2 Risks:

- Shared management requires a consistent management structure, which as previously described does not exist at present. Please see Appendix 2 and 3 for both structures. There are two options to resolve this.

The first is to pare down the structure at EDDC to match SSDC. EDDC Streetscene services handle a greater variety of front line services (beaches & foreshores, toilet cleaning and maintenance, street name plates, street furniture) and reducing the management by a tier at this time could have adverse impact on the level of service provided in East Devon. This is not recommended

The second option is to add a tier of management in South Somerset, but this will add significant cost to SSDC and therefore is also not recommended.

- Managing both district teams of such a localised operational nature with one manager could lead to reduced performance especially during peak times for the service and especially at SSDC as it has only one tier of supervisors. SSDC do not wish to add to their management costs to reduce this risk.
- The two teams approach their service delivery functions using different modus operandi. EDDC are now moving towards area team working resulting from “systems thinking” approach, which is suggesting reductions in numbers of staff and cutting costs. For this reason, and given the imperative to provide savings, it does not seem appropriate to stall this process. However once these pilots have been evaluated it is possible that if the new processes are more effective and efficient that they could be rolled out across South Somerset. This would then aid bringing the teams together more fully.
- It is clear that significant savings will have to be found in these services in the next few years due to public sector cuts. To reduce management expertise and local knowledge would compromise the ability to achieving the maximum savings with minimum adverse impact on service to residents and tourists.

In addition, EDDC have on-going discussions about possible internal mergers and shared management arrangement with other East Devon teams. These options need to be worked up so that the various options can be compared



6.3.3 Option One Summary

The PDD stated that the savings could not be estimated at that time due to the absence of EDDC Streetscene manager input, but suggested that a shared management team was worth further research. The business plan study has now incorporated this detailed input from East Devon and this has revealed that a shared streetscene structure is not beneficial to service provision.

It is true that a shared manager could create savings, which would be shared between the two authorities. However, the critical factor is that the two services are currently provided at different cost levels and there is a risk that the joint structure would actually mean that South Somerset faced a significant increase in costs rather than a saving; or that East Devon District Council Streetscene service takes a saving but is left unable to carry out the additional services it provides.

Many of the additional services that EDDC Streetscene currently provides are managed or funded through town and parish Councils in South Somerset. Until EDDC have approached the subject of town/parish provision and arrived at a point where the same number of services are provided this way as in SSDC a shared management structure is not easy to implement.

Considering the high profile of clean streets to our residents and the size of the area of operations, one shared manager post is stretching the required capacity too far. Street cleansing and horticultural management requires by its nature, a close eye and a hands-on style. The operations are spread over a huge geographical area and on further investigation we believe there is too much for one manager to oversee well. As an example, large operational services, by their very nature, produce a high number of HR issues that require robust management. One manager would not be able to manage this load and reducing the focus will have a deleterious effect on the service provision.

Similarly, it is clear that the future of local government will involve affecting serious changes in work practices, which in turn requires considerable managerial input to successfully affect change. This would be very difficult should both districts share a Streetscene Manager.

It would also be very difficult, when considering the number of people involved, for a single manager to develop and maintain the effective working relationships that are required to effectively operate with service personnel and council members. These relationships are essential for the manager to know what is happening within the service and thus manage issues effectively.

In addition, shared streetscene management will increase pressure on both teams, but especially at SSDC due to the much smaller management capacity. Finally, sharing operational staff (such as those that physically clean the streets, plant beds or do tree cutting work) does not provide the opportunity to reduce staff, as this is a



purely localised function. For these services, significant savings can only be made by cutting service standards (i.e. doing less work).

We believe that in order to find considerable cost savings from the Streetscene teams, a reduction in staffing levels and an associated reduction in service standards will be more effective than realising savings through joint working (for the reasons explained above and through this document). Opportunities for service area integration should also be considered within each respective district council; for example Streetscene/Leisure functions or Streetscene/Countryside functions may offer savings whilst still delivering essential works.

Having considered joint working, between the EDDC/SSDC operational teams and officers, it has become clear that it is the size of the combined districts that unpicks any plans for joint working to produce savings. In practical terms, it is not cost effective to send a team from Yeovil to Exmouth to carry out a task with an estimated travelling time of an hour and 45 minutes each way before any work is done. This issue generally rules out options for cleansing & grounds workers to work in both districts. It would be possible for limited cross border working close to the district borders should both teams reporting systems be amended to allow work plans to accommodate such work requests.

It is recognised that great benefits can be realised through sharing best practice and co-operation when tackling adverse situations such as the long term loss of key staff or managing the outfall of a natural incident such as a flood.

The rest of this document shows the areas of potential joint working that have been considered and savings that may be realised.

For these reasons, Option One is not recommended at present, although it is recommended that the newly appointed Director/Assistant Director/Head of Service revisits the possibility once the joint management capacity is known and East Devon have implemented systems thinking, if this brings about a management structure that is more similar to that in South Somerset.

6. 4 Option 2: Close alignment of the team with some shared functions

Following the recommendation not to pursue Option One, the project team investigated alternative options that might make savings, provide additional resilience or improve the service provided.

This option retains the two managers and the current management structure, but examines sub sections of the service in turn.

6.4.1 Benefits:

- Retains senior capacity in the two services that are both currently performing well.



- Allows sharing of expertise at all levels
- Encourages a progressive increase in the sharing of functions over time
- Enables better value open space and parks development work
- Enables sharing of policies and procedures for health and safety, working practices and legislative requirements. This reduces risk to both councils.
- Opportunity to improve EDDC fleet management by sharing good practice, SSDC's fleet management team and its transport systems
- Opportunity for EDDC savings by using SSDC to supply bedding plants.
- Opportunity for joint procurement of large plant and other items

6.4.2 Risks:

- Potential for conflict between managers and staff due to the differing aims, goals and sharing of costs between shared staff
- Loss of current capacity in any posts that are shared.

Suggested functions for sharing within the two teams are in the following tables with individual risks and benefits outlined for each.

Option 2 A – Shared Open Space and Parks Development Work	
Where are we now?	<p>Both teams have two officers each, which is operationally the best option for the services who carry out a range of duties such as landscape design works for both the services & in the case of SSDC, its clients; managing the open space contributions on new developments; managing the SSDC plant nursery; overseeing the Yeovil in Bloom initiative for the Town Council; carrying out risk assessment of open spaces in SSDC; handling access requests in SSDC.</p> <p>In both Council's these officers manage works on closed churchyards, but in EDDC they also manage burial related works.</p> <p>EDDC officers also deal with memorial benches, 'walk and talks' & other tourism related events, the development and management of 6 ornamental parks, managing the housing contract works, tree safety works, section 106 consultations and Britain in Bloom initiatives</p> <p>However, the amount of new development work has fallen off recently in line with the economic decline, this effects SSDC only as EDDC do not have much input into landscape design other than in their own parks.</p>
Risks associated	The reduction in new development of housing sites potentially creates



with status quo?	<p>a situation where these officers are under used (in SSDC, as the bulk of the EDDC officers time is not related to new landscape designs through planning), however not all available commuted sums are being acquired. Notably, at present, developments under 22 houses or less do not contribute to the upkeep of neighbourhoods through commuted sum contributions. SSDC has made some early progress in this area, although considerable work would be involved in embedding a process of obtaining off site commuted sums from small developments although this could prove to be a lucrative move for the services.</p> <p>In EDDC, planning officers carry out the bulk of this kind of work, with one of the parks development officers consulting on applications when time allows.</p>
Description of shared opportunity	<p>Shared team of 2 or 3 posts, based in either authority but potentially one in each district and a floating officer. (NB the Yeovil in Bloom post would remain in SSDC as it is specific to Yeovil, paid for by the town council.)</p> <p>Another alternative would be to reduce the team to 1 x FT Officer and 1x PT Officer in each district with all officers sharing best practice to maximise efficiency and prevent the duplication of work.</p>
Risks of shared opportunity	<p>For any reduction in officer levels it must be accepted that a reduction in service standards is inevitable, as all officers are currently fully occupied and busy.</p> <p>1) For a team of 3 full time officers:</p> <p>Should development levels increase in future years, the services may lack the capacity required to effectively process the applications.</p> <p>Officers would need to travel longer distances to view sites which is an essential part of the development processes</p> <p>Ornamental planting schemes would become less varied from year to year.</p> <p>Nice to have activities to develop tourism and community involvement would cease. EDDC may suffer more as its number of high ornamental parks requires significant input.</p> <p>2) For a team of 2 full time officers and 2 part time officers:</p> <p>As above but with greater resilience to holiday and sickness absence</p> <p>3) For a team of 2 officers:</p> <p>As above plus:</p> <p>Flowerbed design input would be minimal meaning the same designs are repeated each year.</p> <p>No support could be given to parishes in open space design work and management</p>



	<p>Community and tourism related works would be greatly reduced</p> <p>Input into new developments would be reduced to a limited input on major developments</p> <p>The focus of the officers remaining time would be on operational matters rather than on medium term open space management which in turn will inevitably lead to a decline in standards on parks and open spaces.</p> <p>A team of two would lack the required resilience to manage holiday and sickness absence.</p>
Benefits of shared opportunity	Both councils achieve a consistency of open spaces provision and achieve commuted sums that cover maintenance costs for a suitable period of time.
Saving from this option	<p>If the new team has 3 Officers: £30k per year (Plus on costs)</p> <p>If the new team has 2 Officers: £60k per year (Plus on costs)</p> <p>*SSDC officer's grades are paid at a higher rate than EDDC.</p>
Recommendation	The option of two teams of 1 x FT officer and 1x PT officer in each team is recommended only if members are willing to accept the consequences listed under risks (EDDC members in particular need to consider the impact on ornamental parks).
Plan for implementation	<p>Consult with affected officers in March 2011 and offer VR if appropriate.</p> <p>Put officers at risk of redundancy in April 2011 and then into a ring fence for recruitment.</p> <p>Interviews in May 2011.</p> <p>Post in place by June 2011.</p>

Option 2B – Shared health and safety	
Where are we now?	SSDC have a service H&S Officer and access to the corporate H&S officer, EDDC has access to the corporate H&S officer.
Risks associated with Status Quo?	Legislative changes are giving more workload than the H&S officers can currently deliver. SSDC need to implement Control of Substances Hazardous to Health (COSHH) and EDDC are currently implementing the requirements of vibration legislation. As new requirements come on line, neither team will have sufficient capacity.



Description of shared opportunity	<p>Jointly work on all new H&S requirements, reducing duplication that releases capacity to achieve the resulting workload. Work on COSHH, risk assessments, standard working practices and joined up work on vibration tests for operatives are examples of where duplication could be avoided. Sharing the workload will mean that one policy / working practice can be created which will effectively serve the requirements for two councils. In addition to this, there could be small savings in joint procurement of H&S training.</p> <p>The issue of corporate health and safety working and sharing opportunities is being considered in a separate business plan.</p>
Risks of shared opportunity	None
Benefits of shared opportunity	Compliance with legislation.
Saving from this option	Although no staffing saving achieved, the proposed joint working will mean that extra resources are not required to implement the requirements of H&S developments
Recommendation	Close working is adopted as soon as practicable
Plan for implementation	New Assistant Director / Head of Service ensures that this is implemented soon after April 2011. As a minimum, meet regularly to discuss production of joint policies and procedures.

Option 2C – Shared driver training	
Where are we now?	<p>SSDC carry out a fleet management system employing annual driver assessments, annual Operator Licence Checks, a daily user check system for vehicles, feedback from drivers tachograph analysis and employs an on board vehicle weight monitoring system to prevent overloading.</p> <p>Drivers Certificate in Professional Competence training is being rolled out for all 3.5 tonne + drivers, (This training must be completed by 2014). Fuel efficient driving technique training is also being delivered.</p> <p>EDDC carries out driving licence checks annually and works from a training matrix that is linked to known H&S requirements</p> <p>All EDDC vehicles are either a maximum of 3.5t, or exempt from O licence regs, so require less legal compliance & training. This is possible as waste disposal facilities are more available in EDDC therefore transport is not such a big issue here.</p> <p>No CPC driver training is currently being carried out.</p>
Risks associated	There is a risk that should an EDDC Streetscene vehicle be involved in an accident, it would be difficult to demonstrate adequate driver



with Status Quo?	management systems.
Description of shared opportunity	Joint specialist based training could be arranged and both organisations could share best practice and specialist technical advice on driver management.
Risks of shared opportunity	Joining workforces together for training causes loss of time and increased travel cost however this is offset by the advantages of bringing drivers together for training. There may be a requirement for EDDC to invest more heavily in driver training than they currently do.
Benefits of shared opportunity	EDDC access technical knowledge from SSDC fleet management team, identifying service developments and the associated training. Sharing training sessions will result in reduced costs of training separate organisations, reducing the risk of non-compliance with emerging driver legislation.
Saving from this option	Minimal cost saving but improvements to driver training service.
Recommendation	Close working is adopted as soon as practicable
Plan for implementation	New Assistant Director / Head of Service ensures that this is implemented soon after April 2011. As a minimum, meet regularly to discuss production of joint training plan.

Option 2D – Shared arboriculture gang

Option 2D – Shared arboriculture gang	
Where are we now?	SSDC has an in-house arboricultural team in house and a tree risk management programme, East Devon does minor tree works within existing teams and outsources tree surgery work. Currently EDDC spends approx £58,000 a year on tree surgery.
Risks associated with Status Quo?	No service risk to SSDC, in EDDC there exists the risk that less work is being delivered for the £58k currently spent on contractors than if arboricultural work was delivered via an in-house team
Description of shared opportunity	A joint arboricultural team could be developed
Risks of shared opportunity	Tree work is essentially 'piece work' meaning that smaller joint team simply delivers less work, which is not an acceptable option, considering the risks involved. This is a team that shares management with other functions so there is no management/supervisory saving. It should also be noted that SSDC's arboricultural team is fully employed on tree works on its own tree stock and that of its clients, therefore any additional works in East Devon would require additional resources.
Benefits of shared	None.



opportunity	
Saving from this option	None.
Recommendation	A shared team is not recommended. However, the review has indicated that there should be savings available should EDDC choose to bring all arboricultural work back in house. Best practice options could be followed using the experience of SSDC's own team should an EDDC team be developed.
Plan for implementation	New Assistant Director / Head of Service ensures that the EDDC in house option is investigated soon after April 2011.

Option 2E – Shared procurement (stores, vehicles, tracker etc)	
Where are we now?	Both use similar equipment, vehicles, plant, bedding and other plants, protective clothing, uniform but currently sourced separately. EDDC purchase plant via an ongoing capital funding program, while SSDC purchase plant via service revenue budgets
Risks associated with Status Quo?	Missing out on potential savings of purchasing together/in bulk. Both services are spending time sourcing quotations and estimates, ordering equipment and processing payments, all of which is replicated in each service.
Description of shared opportunity	A joint asset register to be produced, with replacement dates so that a joint procurement plan can be produced.
Risks of shared opportunity	Over conformity of plant may not allow for local circumstances (terrain, fuel type required etc) There are no risks to SSDC regarding problems resulting from repairing / servicing machinery regardless of where it is purchased as our in house team handles this work. Whereas, losing suppliers local to the EDDC depots risks increasing travel time for the servicing of plant and could threaten the speed of service provided on machinery repairs for EDDC should the businesses used to repair equipment not be supplying it.
Benefits of shared opportunity	Joint approach to procurement resulting in less duplication of effort. Less time spent filling in forms and potential savings in procurement due to economy of scale.
Saving from this option	Has to be assessed once a joint procurement plan is produced and quantified on a case-by-case basis, as tenders are prepared. Suppliers are prepared to offer an additional discount on machinery items when 10 units or more are purchased, the level of saving is therefore dependant upon the value of machinery being purchased each year.



	This is not a constant value making a saving projection impossible to make.
Recommendation	Close working is adopted as soon as practicable
Plan for implementation	New Assistant Director / Head of Service ensures that this is implemented soon after April 2011. As a minimum, meet regularly to discuss production of joint procurement plan.

Option 2F – Shared fleet management	
Where are we now?	SSDC has an in-house service for fleet management, repair and driver management). EDDC use local suppliers for repair and fleet management is spread over a number of admin officers.
Risks associated with Status Quo?	None for South Somerset. However, in East Devon it is difficult to keep abreast of changes in transport related legislation and there is a possible risk associated with driver management, Daily User Check process and driver assessments.
Description of shared opportunity	<p>1) South Somerset to take the responsibility for the management systems, fleet procurement and aftercare in East Devon</p> <p>2) Shared fleet management team, based in South Somerset. This would involve a reduction in the total number of staff required from 3 to 2.5 FTEs. This would produce a joint vehicle replacement programme, servicing plans, joint driver procedures and driver management systems.</p> <p>NB. Servicing and maintenance of vehicles would remain as status quo. As joint servicing would reduce in local supplier support and inappropriate travel costs for servicing and maintenance.</p>
Risks of shared opportunity	Difficulty in identifying the staff in East Devon that would be part of the ring fence for applications to the joint team.
Benefits of shared opportunity	Maximised efficiency at both authorities and provides resilience to the both operations. Reduced risk to EDDC around driver management.
Saving from this option	If the shared fleet management team is implemented a saving of about £10k per year by reducing by 0.5 FTEs (0.25 in each council).
Recommendation	It is recommended that the two councils share best practice but maintain current structures due to limited savings and difficulty in identifying ring fences posts (because the work is spread across very officers and roles).
Plan for implementation	New Assistant Director / Head of Service ensures that this is investigated soon after January 2011. If appropriate



	<p>Consult with affected officers in March 2011 and offer VR if appropriate.</p> <p>Put officers at risk of redundancy in April 2011 and then into a ring fence for recruitment.</p> <p>Interviews in May 2011.</p> <p>Posts in place by June 2011.</p>
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Option 2G – Shared service for bedding plant production	
Where are we now?	<p>SSDC produce all plants /produce baskets and have the capacity for over wintering semi-tender plants which means that plants are reused thus offering savings.</p> <p>EDDC purchase all plants from suppliers.</p>
Risks associated with Status Quo?	<p>Costs of tendering process to EDDC – this takes time and may cost more than the SSDC nursery</p> <p>SSDC not maximising its nursery capacity</p>
Description of shared opportunity	SSDC provide plants for both authorities and EDDC is recharged at cost.
Risks of shared opportunity	One major failing in production will affect both districts.
Benefits of shared opportunity	<p>A saving will be made for EDDC on bedding plants, as they will be obtaining plants at cost price. The level of the saving is dependant upon the species and cultivars of plants grown; the size of the plant required (bigger plants in larger pots cost more); the quality of plant ordered (better plants are produced from plugs and cuttings than from seed raised plants) and the nature of the plant material used (perennial plants could be re-used and over wintered at minimal cost to the service)</p> <p>The production of more stock will provide additional security to SSDC's nursery and provide economies of scale for an organisation with a proven history of quality supply.</p>
Saving from this option	<p>This option gives savings in officer time when tendering. This option links to option 2A that suggests a reduction in open space officer capacity.</p> <p>The projected savings to EDDC on the average purchase of plants are dependant upon the type and quantity of plants required each year.</p>
Recommendation	Adopt shared plant production.
Plan for implementation	New Assistant Director / Head of Service ensures that this is implemented as soon as existing contracts expire.



Option 2H – Civil Contingencies and Business Continuity	
Where are we now?	SSDC has a full time Civil Contingencies Manager who presently covers civil contingencies, business continuity, lone working, out of hours service and emergency response, climate change adaptation and corporate health and safety. EDDC has a part time officer who covers emergency planning and abandoned cars.
Risks associated with Status Quo?	EDDC require additional capacity to fulfil obligations under the Civil Contingencies Act (2004) and give reassurance to the Council that this work is handled at a sufficiently senior level in the council.
Description of shared opportunity	EDDC have proposed the buying in of the SSDC officer for 1 day a week in order to bring plans up to date and attend relevant meetings.
Risks of shared opportunity	SSDC have a reduced capacity, especially as it is likely that internal savings will be made by removing the post of Corporate Health and Safety Officer that reports to the manager.
Benefits of shared opportunity	Shared expertise, good practice exchange
Saving from this option	None overall, however an income will come to SSDC from EDDC.
Recommendation	It is recommended that EDDC explore the potential of buying in 1 day a week of SSDC's Civil Contingencies Manager's time and continues negotiations with the current Technical Officer posts on possible redundancies.
Plan for implementation	Negotiations are already underway to establish what is possible but it is recommended that a joint solution is finalised as soon as possible.

Option 2i – Shared Toilet Cleaning Contract	
Where are we now?	SSDC has a toilet cleaning contract covering its 19 toilets. EDDC operates an in-house service covering its 44 toilets. Costs appear broadly comparable (assuming capital and recharges not included – still checking this): <ul style="list-style-type: none"> - £448,000 for 44 in EDDC - £229,000 for 19 in SSDC
Risks associated with Status Quo?	Any possible savings are not fully explored.
Description of	EDDC and SSDC to consider joint procurement of the outsourced toilet



shared opportunity	cleaning contract.
Risks of shared opportunity	Less resource to monitor cleanliness levels and reduced frequency/ standard of clean at current EDDC budget which means potential loss of quality control and lower standards than those expected by the public. Potential redundancies to EDDC employees.
Benefits of shared opportunity	Reduced supervision of toilet cleaning will free up time for Team Leaders and Technical Officers in EDDC's proposed area working scheme, allowing them to take on more duties in that area (Beach safety, for example).
Saving from this option	Any potential savings cannot be quantified until a tender is received.
Recommendation	The SSDC contract is currently being renewed. EDDC to continue working with SSDC to analyse whether there are savings to be made and report back to members.
Plan for implementation	Investigate as soon as possible.

7 Revised staff structure – a completely revised staff structure is not required to support the Option Two which is the preferred option. However, if members approve further investigation of the various suggestions within Option Two, there will be reductions in some areas of staffing and/or changes to job descriptions.

For further information, please see Appendix 3 for the current EDDC Streetscene Structure and Appendix 2 for the current SSDC Streetscene Structure.

8. Systems – it is likely that the systems currently supporting the delivery of services will need to be reviewed to enable services to be delivered on a shared basis. In this section:

- The systems currently supporting service delivery are identified in Appendix One. Option Two does not require a joint software system. However, as these come up for contract renewal, savings will be sought by joint procurement.
- Option Two brings no additional costs or risks in systems provision.

9. Timescales

Timescale is presented in section 6.1 for each option

10. Costs

Populate the table below with the costs of providing the service currently and under the preferred shared option.



SSDC: These costs include the costs of management, operational work & support staff costs for all services provided by the SSDC Streetscene team (Grounds and Cleansing operations, Nursery, Vehicle workshop) including Streetscene Enforcement. Also included are budgeted agency and overtime costs across all areas of the service.

EDDC: Costs include the costs of management, operational work & local support staff costs for all services provided by the EDDC Streetscene team.

This includes the main areas that SSDC covers (EDDC enforcement team is smaller and more operational – REACT). EDDC lack the vehicle workshop, nursery and some other support functions included in the SSDC figure. However EDDC StreetScene covers the additional areas of; Toilet Cleansing, a large Beaches & Foreshores management budget (looking after 4 large beaches and associated infrastructure/cleansing), Water Safety & staff cost, Play equipment, Security lighting, Street Furniture and Street Nameplates.

The important message is that this is not a comparison of two like for like services. The functions each Council's StreetScene department deliveries are very different. Caution should be taken when making like for like comparisons.

Cost of Service Delivery (£k)	SSDC	EDDC	Total	Shared
Staff Costs	2,102,797	1,967,607	4,070,404	-£40k saving from Open spaces & fleet mgmt
Non-Staff Costs	1,018,010	2,587,248	3,605,258	See below
Total Costs	3,120,807	4,554,855	7,675,662	See below

Below are the savings of implementing the preferred option. Note – exclude any potential redundancy costs; these will be managed by Human Resources.

Item / Description	Saving (£k)
2A Open Space and Parks Development work	Up to £30,000
2B Health and Safety	None – but will reduce the likely increased spend due to new legislation.
2C Shared driver training	£1,000 per year – and will help the likely increase in training costs resulting from new legislation.
2D Shared arboricultural gang	Nil from any joint team, however this option does show potential savings to EDDC
2E Shared procurement (stores, vehicles,	2.5% additional discount is offered when



tracker etc)	10 or more machinery units are purchased. Monetary figure cannot be made until procurement lists are developed & these change each year.
2F Shared fleet management	Up to £10k due to reduction in staffing of 0.5FTEs
2G Shared service for bedding plant production	SSDC are confident that savings can be realised to EDDC as plants can be supplied at cost. The level of saving will however be dependent upon the type and quality of plant material required
2H Civil Contingencies and Business Continuity	None overall as cost to EDDC and income to SSDC
2I Shared Toilet Cleaning Contract	Not known until tested by actual procurement

Detail the costs of implementing the preferred option. Note – exclude any potential redundancy costs; these will be managed by Human Resources.

Item / Description	Cost (£k)
2A Open Space and Parks Development work	None
2B Health and Safety	None
2C Shared driver training	None
2D Shared arboricultural gang	None
2E Shared procurement (stores, vehicles, tracker etc)	None
2F Shared fleet management	Minimal – transfer of information
2G Shared service for bedding plant production	None
2H Civil Contingencies and Business Continuity	None
2I Shared Toilet Cleaning Contract	Change of working practices at EDDC

11. Dependencies

Streetscene enforcement is also under review as part of a business case for Regulatory Services.



Appendix 1 – Summary of existing Streetscene services

1.1.

SSDC	EDDC
Purpose of Service	
<p>A mix of statutory and discretionary elements are delivered.</p> <p>The statutory elements are –</p> <ul style="list-style-type: none"> ➤ Collection of stray dogs ➤ Code of Practice on litter & refuse ➤ O licence regulations 	<p>A mix of statutory and discretionary elements are delivered.</p> <p>The statutory elements are –</p> <ul style="list-style-type: none"> - O licence regulations are not applicable to EDDC - Env Health responsible for stray dogs - Collection of litter & refuse
Brief Description	
<p>Horticultural Services</p> <ul style="list-style-type: none"> • 1.7 million m³ of grassland (generally cut 16 times/year depending upon the style of the site and annual growing pattern). • 69,600 m³ of shrub beds • 10,751m of hedge cutting (cut once or twice a year depending upon species) • 7,000 risk assessed & inspected trees. • Our Plant Nursery produces approx 550,000 plants each year plus hanging baskets and planted containers. • Considerable amount of external contract work, also closed churchyards 	<p>Grounds Maintenance</p> <p>Non-mandatory but some functions relate to the public liability responsibilities of holding land</p> <ul style="list-style-type: none"> • 1.5 million square metres of grass (including sports grounds) • 90,000 square metres of hedges • 40,000 square metres of shrubs • 5,000 square metres of bedding • 1,040 park benches (rising to well in excess of 1500 benches maintained by Street Scene) • 589 council tenants' gardens • 269 hanging baskets • Maintenance and management of 66 play areas and 5 skate parks (54 amenities, 2 town councils, 15 housing) • 3 open cemeteries, 12 closed churchyards and management of unstable memorials • Management of Council owned trees (Estimated to be over 50,000 trees)
<p>Street Cleaning</p> <ul style="list-style-type: none"> • Approx 9,769km of kerbed highways across the district plus an uncalculated volume of unkerbed areas of highways are cleansed • See service standards for cleansing frequencies etc 	<p>Street and Public Building Cleansing</p> <ul style="list-style-type: none"> • 14 square kilometres of roads, footways, beaches and car parks to be cleansed • Cleansing of the Council Offices, 4 other public buildings, housing communal areas • Emptying of 116 rural litter bins (SITA) and approx



	<p>780 urban/rural litter bins (Street Scene Operations)</p> <ul style="list-style-type: none"> • Emptying of 370 dog waste bins • Maintenance and cleansing of 23 housing sewage treatment works (also replacement/adoption programme with SWW)
<p>Enforcement</p> <ul style="list-style-type: none"> • 262 dogs were collected by the team, with 149 being reclaimed by their owners • 310 abandoned vehicles were reported and investigated with 34 being removed by the team • In 2009/10, 896 Fly tips were removed. • Graffiti removal • 30 FPN's were issued for various offences • Annual education & campaign programmes are delivered on an ongoing basis 	<p>Respond, Enforce and Clean Team (REACT)</p> <p>Undertaking mostly mandatory work</p> <ul style="list-style-type: none"> • 223 abandoned vehicle incidents 2008/2009 • Attending 484 fly tipping occurrences in 2007/2008 • Cleansing and removal of 22 major Graffiti occurrences 2007/2008 • Weekly rural village cleans throughout 2007/2008 • Enforcement actions for period Jul 08 – Jan 09: 92 Duty of Care inspections, 25 Warning Letters, 38 general enforcement investigations and 5 Fixed Penalty Notices • Various educational poster campaign programmes are delivered on an ongoing basis
<p>Transport</p> <ul style="list-style-type: none"> • 82 vehicles and pieces of plant are managed and maintained (plus hand held machinery) • 300 taxi tests / year • 150 SSDC driver /year plus retests. 	<p>Transport</p> <ul style="list-style-type: none"> • 102 road registered vehicles and pieces of plant are managed and maintained (plus hand held machinery) • Lease vehicles are ordered & monitored by Streetscene Finance Officer • No workshop facilities
<p align="center">Published Service Standards (minimum guaranteed level of service)</p>	



Streetscene Service standards

General

We will:

- Respond to customer contact within 5 working days in a polite & respectful manner in accordance with the customer charter
- Undertake risk assessments and ensure that we meet Health and Safety Guidance.
- Remove drug related litter within 24 hours of receiving a report

Street Sweeping and Litter Collection

- Provide a cost-effective street sweeping service designed to keep roads predominately clear of litter and detritus.
- Clear Yeovil Town centre by 8am in line with the Code of Practice on Litter and Refuse
- In other market towns we will clean weekly
- Respond to all complaints regarding litter or detritus and to restore standards of cleanliness within statutorily prescribed time limits for the land class.
- Major roads will be cleaned annually

(In Chard, street cleaning is delegated to the Town Council who adhere to these standards)

Litter and Dog Waste Bins

- Empty bins in Yeovil and market town centres once a day.
- Empty all other bins at least once a week, with the immediate left clean and tidy.

Removal of Dead Animals

- Remove dead animals from the highway verges and SSDC-managed land within 48 hours of report. (Small animals not included.)

Fly tipping

- Remove fly tipping from public open space within 5 working days of receiving a request. Fly tips on private land are the responsibility of the landowner.
- We will remove fly tipping when found by operational teams on a routine basis
- We will leave all areas in an acceptable state.

Streetscene Service standards (not published but taken from the current Service Level Agreement).

- Respond to customer contact within 5 working days in a polite & respectful manner in accordance with the customer charter
- Undertake risk assessments and ensure that we meet Health and Safety Guidance.
- Remove drug related litter within 24 hours of receiving a report

Street Sweeping and Litter Collection

- Provide a cost-effective street sweeping service designed to keep roads predominately clear of litter and detritus.

- Work with each Town Council to ensure town centres are cleaned to locally accepted standards

(In Beer we contribute to one street sweeper employed by the Parish Council.)

- Respond to all complaints regarding litter or detritus and to restore standards of cleanliness within statutorily prescribed time limits for the land class.

Litter and Dog Waste Bins

- Emptying of dog bins is contracted out to SITA – up to 3 times per week.
- Empty litter bins up to twice daily in high footfall areas.

Removal of Dead Animals

Remove dead animals from the highway verges and EDDC-managed land within 48 hours of report. (Small animals not included.)

Fly tipping

- Remove fly tipping from public open space within 5 working days of receiving a request. Fly tips on private land are the responsibility of the landowner.
- We will remove fly tipping when found by operational teams on a routine basis
- We will leave all areas in an acceptable state.

Graffiti removals

- Remove offensive or racial graffiti from public buildings within 24 hours of it being reported
- Remove graffiti from private property on receipt of written permission from the owner, at a variable fee, within 5 working days.

Flyposting

- Remove fly posting from the highway, buildings and street furniture within 5 working days of receiving a request, in line with the fly posting protocol.
- Remove unauthorised commercial signs on the highway, buildings and street furniture when found by operational teams on a routine basis. The Development Control team are responsible for removing signs outside the highway.

Enforcement

- Enforce relevant offences under the Environmental Protection Act, 1990 using a combination of proactive patrolling and response to complaints
- Use education wherever possible to encourage compliance, using community events and other initiatives.
- Abandoned vehicles will be investigated within 2 working days of notification
- Abandoned vehicles will be removed within 2 working days from the time where we receive notification that we can legally remove the vehicle
- Remove dead animals from the highway verges and EDDC-managed land within 48 hours of report. (Small animals not included.)
- We will respond to reports of stray dogs on the same working day

Transport

- All works (servicing, safety inspections and repairs) to be carried out to comply with the conditions of our Operator's Licence to meet standards of roadworthiness

Horticultural Service Standards

Graffiti removals

- Remove offensive or racial graffiti from public buildings within 48 hours of it being reported and non offensive 14 days
- Remove graffiti from private property on receipt of a nominal charge.

Flyposting

We will remove fly posting from EDDC property/street furniture when found by operational teams on a routine basis

Enforcement

- Enforce relevant offences under the Environmental Protection Act, 1990 and Clean Neighbourhood and Environment Act 2005, using a combination of proactive patrolling and response to complaints
- Use education wherever possible to encourage compliance, using community events and other initiatives.
- Abandoned vehicles will be investigated within 24 hours excluding weekends whenever possible.
- Abandoned vehicles will be normally be removed within 3-4 working days from the time where we receive notification that we can legally remove the vehicle

Environmental Health Department undertake the stray dogs service.

Transport

- EDDC have not vehicles that require an Operator's Licence. Servicing of 76 (+7 for other departments) lease vehicles in accordance with the lease company requirements.

Horticultural Service Standards



<ul style="list-style-type: none"> ➤ All grassland cut to the appropriate length for the site, up to 16 times per year, leaving no piles of clippings and grass around obstacles will be trimmed. ➤ Shrub beds maintained in line with best practice, weed growth controlled and the area left in a clean and tidy manner ➤ Hedges maintained to a smart appearance with no woody weeds remaining. ➤ Bedding areas evenly planted with healthy plants and no noticeable weed growth ➤ Hard surfaced areas kept clean and free from weeds ➤ All trees for which we are responsible are risk assessed and subsequent work is carried out according to risk priority. ➤ All principle open spaces will be risk assessed annually ➤ Maintain closed churchyards that have become our responsibility, cutting the grass up to 16 times a year ➤ Work with planning policy and development control teams to ensure appropriate provision and standards of open space in new developments 	<ul style="list-style-type: none"> ➤ All grassland (with the exception of specialist sites) is cut to the appropriate length for the site up to 15 times per year, cuttings dropped and grass trimmed around obstacles. ➤ Shrub beds - exactly the same. ➤ Formal hedges are maintained twice per year, informal hedges once. ➤ Bedding areas – same except ‘substantially free’ from weed growth. ➤ Hard Surfaces the same ➤ Parks Trees are being risk assessed under QTRA system and subsequent recommended work carried out according to priority. ➤ Principal Open Spaces are not risk assessed annually but play and recreation are. ➤ As SSDC but 5 cuts ➤ Planning team same as SSDC
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Member or local priorities	Member or local priorities
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<ul style="list-style-type: none"> • Litter control • Fly tipping / abandoned cars • Patrolling with respect to dog issues • Yeovil in Bloom • Larkhill Open Space project (Yeovil) • Supporting community events such as spring bulb planting schemes or community litter picks and Operation Relentless with Police etc • Environmental education and enforcement • Flood alleviation & resilience issues • Parish Lengthsmen • Managing abandoned vehicle issues • Supporting the market town economies • Local area inspections 	<ul style="list-style-type: none"> • Litter control • Fly tipping / abandoned cars • Supporting Britain in Bloom throughout the district • Supporting community events such as community litter picks, beach cleans, Honiton Glen Goyle volunteers, carnivals and festivals • Environmental education and enforcement • Flood alleviation & resilience issues • Managing abandoned vehicle issues • Local area inspections ‘grumble walks’
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Fit with other services / corporate priorities / LSP SCS



Streetscene team fits with the following corporate themes:

1. **Community Safety** – especially street cleansing & civil enforcement feeds into the corporate plan outcome: **A community that feels safe - Measured by: Increasing the % of people from 66.4% to 68% who feel that local public services are working to make the place safer**
Actions include:. Remove discarded drug related litter on land & properties we maintain within 24 hours of report and Gain an additional Car Park Mark Award in 2010.

2. **Environment**. Streetscene leads on actions for all three outcomes within the Environment theme of the corporate plan:

A) **Outcome: An enhanced natural environment, Measured by: Improving health of the natural environment from 26% (2008/09) to 80% in 2011/12 (against the local LAA indicator criteria for health of the natural environment) (LAA LPI 6).** *Actions include:* (1) Increase the % of native trees planted on council managed land. (2) Finalise SSDC Open Space Strategy (OSS), and then contribute 25 working days support over two years to development of a joint strategy by 2012. (3) Prepare a priority list of sites requiring management plans and deliver two new plans by 2011/12.

B) **Outcome: An enhanced built environment. Measured by: Increasing resident satisfaction with the built environment from 44% (2006) to 60% by 2012** *Actions include:*

(1) Improve performance in street cleanliness to 7% and maintain performance thereafter. (2) Maintain Level 2 (effective) fly tipping performance. (3) Increase resident satisfaction with street cleaning, car parks, public toilets and open spaces / country parks

C) **Outcome: A low carbon council adapting to climate change, Measured by: Increasing residents' perception by 3% by 2012 that SSDC leads by example in tackling climate change (new target).** *Actions include:* Reducing carbon emissions from the SSDC fleet.

The work of the service fits in with a range of other services and service providers including;

Streetscene team fits with the following corporate themes:

1. Safe, clean and green environment -

The main improvements in Cleaning Services to be introduced in 2010/13 are:

- Increase in enforcement of environment legislation.
- Containerisation of household waste

- Pollution prevention scheme at Imperial Recreation Ground, Exmouth

- Flood alleviation schemes:-

- Feniton Villages*
- Dewdney's Court, Upton Pyne *
- Budleigh Salterton – trunk drain outfall*
- Budleigh Salterton – Western Outfall*
- Farway, Woodbridge*
- Gittisham*
- Pencepool, Plymtree*

*Subject to funding

- Resolve problems in those areas identified with Land Drainage issues, after the October 2008 floods.
- Axmouth Harbour repairs to Road and Sea Wall
- Coastal Defence
 - Pennington Point
 - Sidmouth Beach Monitoring
 - Seaton Beach Monitoring
- Waste Management Licensing in Camperdown



- Property & Engineering (flood alleviation & open space structural issues); Environmental Health (street cleansing & civil enforcement); Area enhancement programmes (street cleansing & horticulture); Sport & Play (horticulture and s106 planning issues); Civil Contingencies ; Planning (s106 and Open Space Strategy); Countryside (maintaining the country parks)

All fleet related services for the Council are handled by the Fleet Management team

and Manstone Depots

- Promotions and New Initiatives in Street Cleaning Services to increase public awareness. This includes the development of the REACT team.
- Review of the Beach Management and Water Safety Services to improve service delivery and seek service efficiencies.
- Project - manage all schemes / bids that were awarded funds in the capital bid process.
- Planned maintenance to all properties to ensure high standards of decoration and repair to encourage visitors, tenants and residents alike.
- Modernisation and refurbishment of public conveniences to improve facilities for residents and visitors alike.
- Provision of additional beach huts and beach hut sites at Budleigh to reduce waiting lists.
- Proactively preparing vacant industrial and shopping units to ensure a rapid re-letting to maximise potential usage for growing companies and outlets.
- Integration of Countryside Services with Street Scene Services to improve service delivery and seek service efficiencies.
- Review of the Beach Management and Water Safety Services to improve service delivery and seek service efficiencies.
- Develop IT systems for:
 - Street Cleaning
 - Asset Management
 - Planned Maintenance systems (Engineers)
- Review areas of Street Scene Services with a Systems Thinking approach to service delivery.
- Design services to meet change through budgetary constraints and / or alternative service delivery.



	<ul style="list-style-type: none"> • Develop and implement Health and Safety Procedure document for Street Scene and associated services. • Ensure that the actions identified in the Health and Safety Procedure document for Street Scene and associated services are carried out and completed as to the given time scales.. <p>Improve the quality of public spaces and accessibility of green (including play and leisure) infrastructure as part of new developments.</p> <p>Through:-</p> <p>Play, public space and nature reserve initiatives.</p> <p>Planning gain.</p> <p>Green infrastructure strategy</p> <p>The work of the service fits in with a range of other services and service providers including; Property & Engineering (flood alleviation & open space structural issues); Street cleansing, Civil enforcement); Area enhancement programmes (street cleansing & horticulture); Sport & Play (horticulture and s106 planning issues); Civil Contingencies ; Planning (s106 and Open Space Strategy); Countryside</p>
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Links to Strategies

<ul style="list-style-type: none"> • Carbon Reduction & Climate Change Adaptation Strategy • Sport & Active Leisure Strategy • Play Strategy • Somerset Biodiversity Strategy • Young Peoples Strategy • Yeovil Vision, Chard, Market Town Strategies • Local Development Framework, Settlement Role & Function Study • Rural Position Statement • CDRP and Strategy 	<p>Similar</p>
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Key Partnerships / partnership work



<ul style="list-style-type: none"> ➤ Chard Town Council - Streetcleaning ➤ Yeovil Town Council – Horticultural P/ship ➤ Yarlington Housing Group – Horticultural ➤ Parish Lengthsmen schemes x 2 ➤ SCC Highway Verge Maintenance Partnership <p>Also</p> <ul style="list-style-type: none"> ➤ Maintenance of SSDC flood alleviation schemes with SSDC Engineering team ➤ Specialist advice and grounds maintenance arrangements for Parish Councils ➤ Memorandum of understanding with the Environment Agency on fly tipping <p>The service also works with the Police on various issues.</p>	<p>Exmouth Town Council - 2 Seasonal staff plus handyman (contribution).</p> <p>Seaton Town Council – Handyman (contribution).</p> <p>Beer Parish Council – Cleansing (contribution).</p> <p>Beer cliff toilets (contribution).</p> <p>Leisure East Devon</p> <p>Specialist advice and grounds maintenance arrangements for Parish Councils</p> <p>Maintenance of EDDC flood alleviation schemes with EDDC Engineering team</p> <p>The service also works with the Police, Fire Brigade on various issues.</p>
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Budget & Fees and Charges:

<p>Streetscene total budget (inc transport and dog wardens)09/10</p> <ul style="list-style-type: none"> • Gross - £2,921k • Income - £1,276k • Net - £1,645,000 <p><u>Horti income – external (commercially confidential)</u></p> <p>Environment Agency maintenance of Critical Ordinary Watercourses contract £11.5k</p> <p>Yeovil Town Council - Allotments £9.5k</p> <p>Yeovil Town Council – horti £167k</p> <p>Grounds maintenance for Agusta Westland £31.5k</p> <p>County Highways and maintenance of street trees in Yeovil with SCC - £70.5k</p> <p>Yarlington - £375k</p> <p>Ad-hoc - £48k</p> <p><u>Horti income – Internal</u></p> <p>Ditches/ Screens – £34k</p> <p>Yeovil Country Park - £18k</p> <p>Ad-hoc – £50,107</p> <p>Commutated sums - £22.5k</p> <p><u>Nursery</u></p> <p>Internal -£56.7k</p> <p>External - £45.7k</p> <p><u>Cartgate Picnic area</u> & Annie’s café layby with Balfour Beaty Mott McDonald - £96k</p>	<p>Streetscene budget for Grounds/Cleansing/Toilets 09/10</p> <ul style="list-style-type: none"> • Gross - £3,083,590 • Income - £655,750 • Net - £2,427,840 <p><u>Horti income – external (commercially confidential)</u></p> <p>Leisure East Devon £41,150</p> <p>Memorial seats £13,000</p> <p>Town/Parish Councils/Schools GM £50,000</p> <p>Allotments £2,767</p> <p>Rent (parks, watch tower, boatyard etc) £32,233</p> <p><u>Horti income – Internal</u></p> <p>Recharges £630,250</p> <p><u>Street Cleansing Income – external (commercially confidential)</u></p> <p>Dog bin income £2000 (Actual income £10790)</p> <p><u>Street Cleansing Income – internal</u></p> <p>Recharges £111,650</p>
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<p><u>Transport budget figures 09/ 10</u></p> <p>Gross - £345.7k Income - £270.8k Net - £74.9k</p> <p><u>Enforcement budget figures 09/ 10</u></p> <p>Gross - £185k Income - £8.5k Net - £176.5k</p>	
FTEs:	
<p>1 x Manager</p> <p>Enforcement: 1 x Supervisor, 3 x FTE, 2 x P/T</p> <p>Horticulture: 2 x officer FTE, 1 x officer P/T, 2 x Supervisors FTE. 29 x FTE, 1 x vacant, 1 x P/T, 2 x vacant apprentices (one should be filled by 10/5/2010) & Agency staff £74k</p> <p>Nursery: 2 x FTE & seasonal staff £14.7k</p> <p>Streetcleaning: 2 x supervisors, 25 FTE, 1 x work placement, £20.9k agency. 1 x Support supervisor, 1 x H&S officer, 2 x Admin support costed to street cleansing</p> <p>Cartgate: 2 x FTE</p> <p>Stores: 1 x FTE</p> <p>Transport / Workshop: 1 x Fleet services supervisor, 1 x Fleet management officer, 5 FTE</p>	<p>1 x Manager</p> <p>2 x Area Managers (East & West)</p> <p>Enforcement: 1 x Team Leader, 4 x Operatives FTE</p> <p>Horticulture/Grounds/Parks : 1 x Parks Development Officer, 1 x Parks Assistant, 2 x officer FTE, 8 x Team Leaders FTE, 6 x Gardeners FTE, 17 x Grounds Maintenance Operatives FTE, 1 x Groundsman FTE, 1 x Casual FTE, 6 x Seasonals, 1 x Playground Officer</p> <p>Streetcleaning/Toilets: 2 x officer FTE, 2 x Sweeper Drivers FTE, 21 x Mobile Cleansing Operatives FTE, 8 x Seasonals</p> <p>Maintenance: 2 x Maintenance Technicians FTE</p> <p>Other: 2 full time & 1 part time (30 hours) x Technical Officers, 1 full time & 1 part time (30 hours) x Admin officers</p>
Software:	
<ul style="list-style-type: none"> • Down to Earth • Plant / Equipment / Machinery • Fleetmaster (currently looking at replacement) • Tri-scan • Safety Organiser • ESG Database • Local sickness management database & SSDC wide systems & Web based systems such as 'Fly capture' 	<p>DTE Grounds, Play , Trees, Allotments and Beach Huts.</p> <p>Local sickness management database & EDDC wide systems & Web based systems such as 'Fly capture', LAGAN (customer service package).</p>
Targets and Performance:	
<p>1. Local Area Inspections - 90.25% pass rate on local inspections with 60.5% at a Good level</p>	<p>1. Local Area Inspections – from DTE inspections</p> <ul style="list-style-type: none"> • 246 (84,5%) inspections met standard • 34 (11.7%) inspections exceeded standard • 11 (3.8%) inspections below standard



<p>2. Britain in Bloom – Target - Silver Gilt (Achieved 3 x Gold and 2 x Silver gilts in last five years & 7 x Neighbourhood awards with 2 at outstanding.)</p> <p>3. NI 195 performance. Target of 7%– improved from 8.6% in 2008/9</p> <p>4. Target of Grade 2, NI 196, (Grade 1 performance was achieved in 2008/9)</p> <p>5. Maintain ex- BVPI 218 performance of 100% (achieved 2009/10)</p> <p>6. 97% customer satisfaction.</p>	<p>2. South West in Bloom 2009. 3 x Gold, 2 x Silver Gilt, 1 x Silver. SW in Bloom groups are supported by EDDC, not run by EDDC.</p> <p>3. NI 195</p> <p style="margin-left: 20px;">a. Litter = Target 4%, Actual 4%;</p> <p style="margin-left: 20px;">b. Detritus = Target 20%, Actual 18%</p> <p style="margin-left: 20px;">c. Graffiti = Target 1%, Actual 1%</p> <p style="margin-left: 20px;">d. Flyposting = Target 1%, Actual 0%</p> <p>NI 196. Flytipping = 2008/09 Grade 3 achieved</p> <p>Our score for 2009/10 improved to 2. As our target for this year remained at 3 we were given an ‘excellent’ status.</p>
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Complaints performance:

<p>86 complaints were received in 2009/10 (54 failure to deliver, 8 issues with policy, 5 staff handling and 14 not SSDC responsibility):</p> <p>79 compliments were received in the same year</p> <ul style="list-style-type: none"> • 48 were horti • 28 were street cleaning • 3 were enforcement 	<p>17 complaints were received in 2009/10, broken down as follows:-</p> <p>Car Parks: 6</p> <p>Recycling – collections/crew: 4</p> <p>Civil Enforcement Officers: 3</p> <p>Toilets: 2</p> <p>Boat mooring: 1</p> <p>Maintenance of a stream : 1</p> <p>18 compliments were received by letter/email in the same year, broken down as follows:-</p> <p>7 horti</p> <p>9 street cleansing</p> <p>1 REACT</p> <p>1 Toilets</p> <p>This does not include the large number of telephone compliments we receive.</p>
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Achievements:

<p>Of 432 people interviewed, 97% of customers were satisfied with the condition of the Streetscene. Although 3% were unsatisfied; 5.4% felt that the service provided was excellent.</p>	<p style="text-align: center;">Results from Park User Survey 2009</p> <ul style="list-style-type: none"> • Satisfaction with cleanliness has remained extremely high, with 98% of respondents saying
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	<p>that the cleanliness is good.</p> <ul style="list-style-type: none"> • 99% of users think the floral displays are good. This is an excellent result. • Place Survey 2008/09 – clean streets were in the top 5 categories which the public think we do really well
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Key Projects:

<ul style="list-style-type: none"> • Open Space Strategy • Naturalised Parish bulb planting projects • Dog Control Orders • Larkhill Open Space project • Ongoing delivery of tree risk management • Successful development of key sites 	<ul style="list-style-type: none"> • Redesign of Streetscene following Systems Thinking Review • See Section on Service Priorities
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Appendix Two – Summary of current civil contingency services

SSDC	EDDC
Purpose of Service	
<p>The Civil Contingencies Act 2004 (CCA 2004) and enabling regulations place a duty on Borough, County & District Councils (amongst others) as Category one responders to:</p> <ul style="list-style-type: none"> • Assess local risks and use this information to inform Emergency Planning • Put in place and maintain effective emergency plans • Put in place and maintain Business Continuity Management Arrangements • Make arrangements to inform the public about civil protection matters and warn, inform and advise the public in the event of an emergency • Share information with other local responders to enhance co-ordination • Co-operate with other local responders to enhance co-ordination and efficiency • Provide advice and assistance to business and voluntary organisations about business continuity management 	
Brief Description	
<p>At SSDC the service brings together a number of related service areas:</p> <ul style="list-style-type: none"> • Emergency Planning (maintaining district risk register, corporate emergency plan and partner to Somerset Flood Plan, Mass fatalities etc). • Co-ordination of corporate Business Continuity (BC) plans (pandemic flu, IT disaster recovery, fuel shortage etc), service BC plans and exercises. • Lone Working • Out of Hours & Emergency Response (for all SSDC services). This includes arrangements for rest centres, training for volunteers, running rest centre exercises with CCU and taking responsibility for operational responses to emergencies. • In house health & safety 	<p>EDDC has part time Officer, responsible for: Corporate Emergency Plan, Corporate BC Plan, EDDC Emergency response.</p> <ul style="list-style-type: none"> • Formal arrangement with Devon County Council – memorandum of understanding • Manages EDDC response to emergencies in/out of hours. • Co-ordinates operational response to emergencies – e.g. sandbag delivery and clean up after an incident • Arranges for sandbags to be delivered to Parishes annually • Work with Parishes on plans together with DCC who take the lead • Attend Parish Council meetings with County Officers



<ul style="list-style-type: none"> • Managing Somerset Civil Contingencies partnership for SSDC. • Co-ordination of Corporate Climate Change Adaptation plan and service plans – responsibility for NI 188. 	<ul style="list-style-type: none"> • (DCC organises Rest Centres and the staffing – usually Social Services staff) • Maintains Corporate Emergency Plan (DCC do all other plans with assistance and input from all Devon Districts) • Compile BC Plan and Response & Rec plans for departments.
Member or local priorities	
<ul style="list-style-type: none"> • Building community resilience. Running flood awareness workshops, enabling parish emergency plans and resilience projects • Supply of free sandbags 	<ul style="list-style-type: none"> • Emergency Planning Workshops • Flood awareness workshops with Environment Agency and DCC <p>Supply of free sandbags</p>
Fit with other services / corporate priorities / LSP SCS	
<p>Actions on flood fairs and climate change adaptation fit into the Corporate Plan (Environment theme) linking into the theme outcome of <i>“Increasing residents’ perception by 3% by 2012 that SSDC leads by example in tackling climate change”</i></p> <p>Actions related to NI 37 (Increase awareness of civil protection arrangements in the local area from 13.4% in 2007/08 to 15% by 2010/11 fit into the Corporate Plan (Well Managed theme) linking into the theme outcome measured by <i>“Increasing overall/general satisfaction with local area from 86.7% in 2008/09 to 88.7% in 2011/12 (NI 5)”</i></p>	<ul style="list-style-type: none"> • Flood Fairs are held periodically, usually after a flood event i.e. Otter Valley, which covers main flood risk areas. • Working with Parishes on their Flood Plans, Parish Plans, meeting with Parish Council’s to assist. • High Risk community plans working closely with DCC, utilities and emergency services.
Key Partnerships / partnership work	
<p>SSDC belongs to the Somerset Civil Contingencies Partnership for an annual contribution of £35k/yr. We may give formal notice that we may leave this partnership in April 2011, pending this service review.</p>	<p>EDDC are signed up to the Local Resilience Forum and contribute a small fee per annum for admin costs, D+C Police administration.</p>
Budget & Fees and Charges	
<p>£122,140 for Civil Contingencies, Business</p>	<p>2010/11 Budget: £4,180 + £1380 recharges</p>



Continuity – including 4 th tier manager salary (DS803) + £38610 below line recharges £42,540 In house Health & Safety (HE640) + £7650	Salary cost £18,017 (0.8FTE)
FTEs (specify vacancies)	
2 FTES Full time manager Health & Safety Advisor	0.81 x Emergency Planning Officer (role also includes other technical officer duties)
Software	
No specific software	No specific software
Plant / Equipment / Machinery	
Most plant & machinery have been purchased for operational staff. (Sandbag hopper, specialist safety lighting, etc used by Streetscene staff for responding to flooding incidents) Resilient Communications (Satellite phone – Roaming sim cards in selected phones- MTPAS scheme for agreed users)	EDDC have a basic emergency store based at Manstone Depot – sandbags, signs and other basic equipment. Oil Pollution suits, absorbancy's. Catering equipment for Rest Centres. All responding staff have emergency grab bags. Satelite phone (which is being stood down in Devon shortly.
Targets and Performance	
The following National Indicators are the responsibility of this service	
NI 188. Establish risks and opportunities arising from climate change for SSSC services and improve from level 0 in NI 188 to level 3 by 2012. Current performance - ahead of target at level 2.	DCC based with ongoing assistance from Districts
NI 189. Provide guidance to 200 households, landowners or developers per year via flood fairs or specific individual guidance. Performance – 09/10 Achieved	Guidance provided to all of East Devon in partnership with Environment Agency and DCC.
NI 037. NI 037 –Provide guidance to 150 households per year via flood fairs or specific individual guidance. 13.4% target 15%	Again in Partnership with EA, DCC and emergency services. At Emergency Planning Workshops

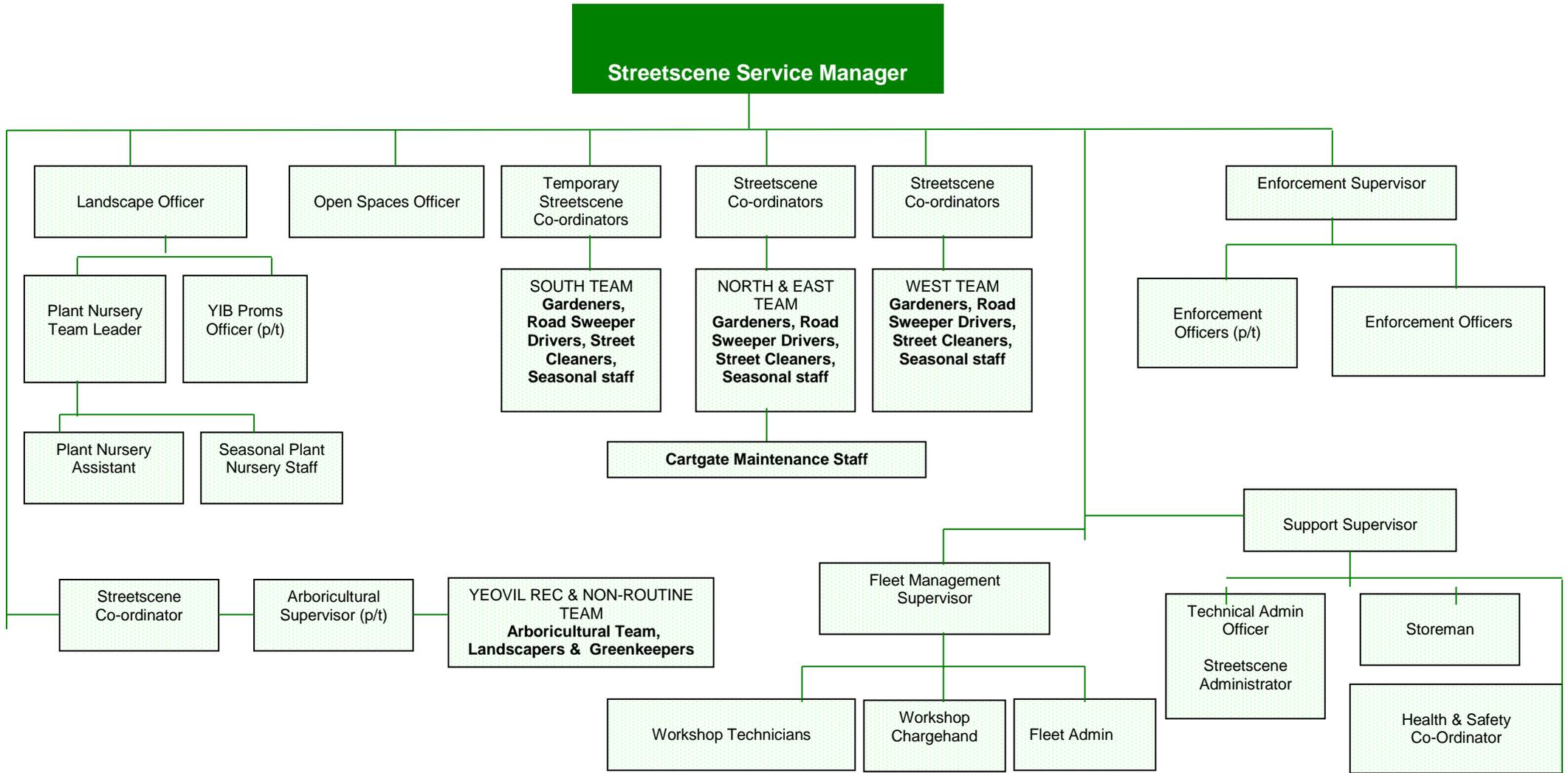


Complaints performance.	
1 complaint – Sandbag delivery	
Published Service Standards	
<ol style="list-style-type: none"> 1. To provide sandbags to households who are in immediate danger of flooding within 2 hours of the request. 2. Ensure that we can provide an emergency response 24 hours a day, 365 days a year. 3. To maintain an effective, tried and tested Emergency Plan. 	Provide empty sandbags to Parish Councils each Autumn. We deliver per their requests. We only supply sandbags in bad weather if public collect or particularly hard hit area Parish or Town Councils request.
Achievements	
<p>Flood Response service well received by those who have been affected. (Letters of thanks following 13/12/08 flood)</p> <p>Flood Fairs well received by attendees</p> <p>Out of Hours Service has a high satisfaction rate</p> <p>Operation Argus (Joint presentation by Anti-Terrorism Police, Fire Brigade & SSDC) very well received by businesses & retailers in Yeovil.</p>	<p>Flood Surgery with Agencies Nov 2008</p> <p>Flood Fairs well attended and thanks received.</p> <p>Defra Grant 97K for flood protection in Rockbeare Parish</p> <p>35K Partnership Local Flood Protection Grant (up to £500 per property) 90 people purchased flood protection equipment as a result.</p> <p>Operation Argus, well received with communities.</p>
The Somerset Civil Contingencies Partnership won the RSPCA Innovator & Gold Footprint award in 2009.	Emergency Planning Officer won in partnership with DCC, Police, Devon County's Archer Award for their response to the Otter Valley Floods 2008
Business Continuity work viewed as exemplar by South West Audit Partnership	
Key Projects	
DEFRA flood scheme in the Camels (£247k for flood defence measures for 40 households)	<p>Defra flood grants, ditto Rockbeare 97K, similar amount for Feniton Surface runoff scheme.</p> <p>Ditto Local Property Flood Protection Grant</p> <p>Flood Recovery Group for Otter Valley Flooding, working together with Agencies on recovering area from 2008 floods.</p>



APPENDIX 2

SSDC STREETSCENE SERVICE : STRUCTURE CHART



Appendix 3 – EDDC Streetscene structure chart

