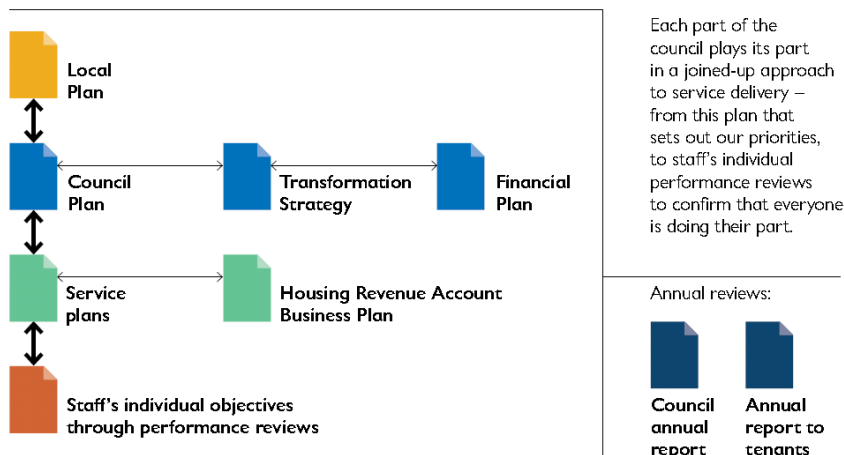


Service Planning 2020-21

Streetscene Service

Version 4.0

April 2020 – March 2021



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Notes for Strategic Leads and Service Leads:

*Certain parts of this form will be pre-populated. This will include your turnover, full time equivalent/headcount and absence rates.

Shaded areas are for guidance.

When you have completed your Service Plan:

- ✓ Save to O:\Service Plans. Final versions will be placed on the intranet/internet
- ✓ Communicate it to your staff
- ✓ Keep it under review – make it a live document which adds value!
- ✓ Use it to formulate individual objectives

Section 1 – Brief description of service and purpose(s)

What we do and who we deliver to

StreetScene is our **largest frontline service area**, accounting for over half the total general fund budget of over £9 million as well as a large capital program mainly relating to infrastructure and coastal defence of around £4.4 million for 20/21 including new bids.

StreetScene is one of the council's services that affects every resident and visitor through the broad range of service areas it covers; providing opportunities for health and wellbeing in our outstanding environment as well as contributing to public health through provision of sanitation services such as street cleansing, public toilets and recycling & waste collection.

We manage **Beaches** (visitor economy, seaside awards, and tourist attraction), **Parks and Gardens**, with 2 award winning Green Flags at Connaught and Manor. **Public toilets** and **public realm maintenance**, Engineers who look after all of our built infrastructure outside such as **bridges, coastal defence schemes and flood alleviation. Street cleansing and Grounds Maintenance**, helping to maintain our outstanding environment and setting the landscape for an area people want to live in, visit and enjoy. An area with a wealth of free to use, high quality public space, directly linked to health and wellbeing by providing space and opportunity to engage in the 5 steps to wellbeing; Connecting with people, Being active, Taking notice, Keep learning, Give.

The largest single area of spend is the **Recycling & Waste** contract with a net cost of over £4 mil (up almost £500k from 2019/20 due to expected contract price rises and a fall in the recycle sales market; all figures rounded). Due to volatile global materials markets we predict our income will fall to around £1.3mil in recycling sales and credits this coming year (from £1.5 mil in 2019/20). We hope to achieve just under £100k through Green Waste income in 2020/21.

StreetScene services underpin many of our council's aims and objectives. Either directly by delivering, promoting and protecting our outstanding environment through keeping things clean and green, providing award winning beaches and parks; or by supporting other objectives such as outstanding communities and economies by providing opportunities for communities to be healthy, to connect with nature and each other; great beaches and public spaces that help to support our visitor economy and the ability to support corporate projects such as Queens Drive Space to make them a success.

StreetScene will now also be at the heart of our climate change challenge, along with other Environment departments we have the opportunity to manage our land holdings in a way that will assist in reducing our carbon footprint.

StreetScene's key services are:

- StreetScene Operations (Street cleansing, Grounds Maintenance, Beaches & Foreshores and Emergency Response).
- Recycling and Waste collection.
- Engineers (including Flood & coastal defence & infrastructure).

StreetScene's service purpose is to:

- Maintain and keep safe the environment and
- Give advice about the environment.

We maintain all outdoor Council assets and spaces as well as cleaning most of East Devon's public realm, 14sq km of streets and over 4 million square meters of green space. We look after East Devon's 5 town beaches and associated cliffs, promenades and accesses.

Our **Recycling & Waste** service purpose is to:

- Help me manage my waste and recycle more
- Collect it when you say you will and leave my environment clean

Recycling and Waste provides an efficient and regular recycling, waste minimisation and disposal service to over 70,000 households in East Devon. We now make over 525,000 collections a month, more than 6 million collections a year.

Following the introduction of our improved recycling and reduced residual waste collection service last year, our recycling rate has risen to a steady 59%. For the last 3 months we have topped 62% and expect our recycling rate for 2019/20 to be an average of 60%. Our overall tonnages are reducing too; we are now the lowest producer of residual waste per household in England!

Green waste – We introduced this service in 2018 in response to customer demand and to help us produce a new income stream to help meet Transformation savings and our budget deficit.

At time of writing in 2019 we have over 11,300 customers and we are aiming for 13,500 in 2020/21, with a projected income of £96k.

Our **Engineers** service monitors and maintains East Devon's physical infrastructure such as bridges, flood alleviation schemes and coastal defence structures within our ownership; keeping it safe and functioning. The Engineers are also responsible for play area provision, as well as cliff inspections and beach management works.

<p>How we deliver and ensure equal access</p>	<p>The service is mainly provided in-house, with the exception of the Recycling & Waste collection, which is delivered by our partner contractor SUEZ. All staff and contractors work in accordance with corporate policy.</p> <p>StreetScene operate out of depots at Manstone, Sidmouth and Camperdown, Exmouth. The main recycling and waste collection contractor SUEZ provide services from the Greendale depot, Woodbury Salterton. Staff deliver services across East Devon where people live and tailor some services to the needs of individuals; such as assisted collections for Recycling & Waste.</p>
<p>How we compare</p>	<p>We focus on what matters to our customers and meeting demand for our services. We monitor end to end times (time taken to deal with a service demand from when the report is received in the council) in 4 key operational areas which show if we are getting things right ; Numbers of fly tips, requests for cutting overdue grass, requests for street cleansing and requests for toilet cleaning.</p> <p>These cornerstone measures are a barometer of how we are carrying out the service. Consistent rates or reducing levels of demand mean we are providing a good quality of service. Since we started monitoring these areas in 2010 our levels of demand and our end to end times have been reasonably consistent.</p> <p>Current figures by type for 2018/19 compared to 2017/18:</p> <ul style="list-style-type: none"> • Fly tipping mean response time: 2days, UCL (Upper control limit) 8 days. Compared to 2 days, UCL 7 Days in 17/18. • Overdue grass mean response time: 3 days, UCL 11 days. Compared to 3 days, UCL 14 Days in 17/18. • Street cleaning mean response time: 3 days, UCL 17 days. Compared to 3.5 days, UCL 14 Days in 17/18. • Request toilet cleaning mean response time: 3 days, UCL 9 days. Compared to 2.5 days, UCL 15 Days in 17/18. <p>We also use Viewpoint surveys to gauge satisfaction with the service. Our 2018 Viewpoint results shows that despite challenging financial times, with limited resources, satisfaction with our services remains high.</p> <ul style="list-style-type: none"> • 83% satisfaction with the black wheelie bin or gull sack collection. This compares to 88% in 2016. Remaining high following introduction of the improved recycling collection and 3 weekly residual collection. • 90% overall satisfaction with the recycling collection service (up from 88% in 2016). • 79% were satisfied with the green waste wheelie bin collection

- 75% are satisfied with parks, public gardens, play areas and open spaces. This compares to 78% in 2016. 71% think that litter and rubbish 'isn't a very big problem' or 'isn't a problem at all'.

Of those who were not satisfied with our parks or street cleaning, some thought standards had dropped, some highlighted areas looked after by Devon County such as weed spraying.

Full details of the results can be found on our website.

Our prime parks are consistently green flag award winning, retaining their Green Flag status again this year.

Recycling & Waste

In 2018/19 we are the lowest Household Waste Generator per head of population in England, number 1! With only 256.4 kg of residual waste generated per household.

Our new recycling service is now producing a recycling rate of 59.1% district wide, achieving over 62% at the kerbside from April – October 2019. With our new green waste service we hope to achieve a combined rate of around 60% in next years published results (the final figure is lower than kerbside, once other waste arising such as street litter bins are included).

New English recycling league figures are released a year in arrears, but we now know we have moved up to **number 14 amongst English authorities** with a **59.1% recycling rate** for 18/19 (from 44th in the previous year with 54%. In 16/17 we were 141st with just 46%).

Our participation projects; marketing campaigns and engagement activities directed at specific materials, are intended to keep the recycling rate high, a 1% gain or loss in recycling rate also equates to around £20k of income from sales and credits.

StreetScene services summary

StreetScene services are doing well overall, comparing favourably to neighbours. We have had to deal with increasing demand and expectations for our services set against a backdrop of budget reductions.

The reality of this is that we do the best we can to keep up with demands, but some standards are not as high as they were before austerity (e.g. Horticulture and street cleansing).

Statutory elements of the service	<ul style="list-style-type: none"> • Street Cleaning Service • Recycling and Waste collection - A regular household waste collection service. A recycling service must be provided with a minimum of 2 materials collected from all households (we collect many more than this). • Some elements of Engineers section (land drainage, coastal defence). • Coastal Protection Authority. • Flood Risk Management Authority (although DCC is the lead). • Emergency planning (civil contingencies). • Health & Safety Duty of Care to staff and users of our sites/land.
Current net budget (excludes Internal support charges and capital budget)	£9.2mil TBC by Finance

Section 2 – Key achievements in 2019-20		
	<i>Briefly describe key achievements and what outcomes were created. This will inform Annual Report at year end.</i>	<i>Strategic link to Council Plan priorities</i>
1.	<p>Increase our range of cultural events and engagement activities ensuring all major parks have an event during the year which offers opportunities for health & wellbeing:</p> <p>We've increased our annual events from around 150 to over 300 a year and reached our increased events income target of £45k</p> <p>The increased events across our public realm spaces have given communities the opportunity for Health & Wellbeing; for example our Beach Rugby and Gig rowing events in the summer.</p> <p>Outdoor theatre events have taken place in Exmouth, Sidmouth & Honiton.</p> <p>Open air cinemas have taken place in Honiton and Exmouth</p>	<p>Encouraging our communities to be outstanding</p> <p>Developing an outstanding local economy</p>
2.	<p>Social prescribing</p> <p>We improved the opportunities for health and wellbeing in our green spaces by working with the Public Health Officer compile a network of friends of groups in our parks and open spaces within towns.</p>	<p>Encouraging our communities to be outstanding</p>

3.	<p>Events management</p> <p>We've started to draft a council wide Events Strategy and improved our events authorisation process; working closely with Licensing and Environmental Health and using the Safety Advisory Group for any large events.</p>	Developing an outstanding local economy
4.	<p>Now charging developers for the provision of household recycling and waste receptacles; following approval from the Recycling & Waste Board. Implemented change in April 2019 and have so far invoiced over £109k for the provision of this essential utility to new developments.</p>	Developing an outstanding local economy
5.	<p>Council Promise – Recycling & Waste</p> <p>Achieved recycling rate of 59.1%, which has put us 14th amongst English local authorities (up from 44!).</p> <p>We are now number 1 in England for lowest residual waste per household (up from 2) at 256.4 KGs per person annually.</p> <p>This has been achieved through continued engagement with our customers and a number of targeted marketing materials campaigns such as textiles.</p>	Developing and promoting our outstanding environment
6.	<p>We won a converted industry award from LARAC for best innovation, for our work with the East Devon Alexa Skill and resident's app. Continuing to explore new ways of making it easier for our customers to contact us and recycle more.</p> <p>The Alexa skill could have applications across the Council's range of services.</p>	<p>Developing and promoting our outstanding environment</p> <p>Continuously improving to be an outstanding council</p>
7.	<p>Recycling & Waste service videos</p> <p>Produced a range of videos to accompany the Recycling Tips video for use in publicising the service to link with the digital communications plan.</p> <ul style="list-style-type: none"> - Woodbury card sack trial - Food waste - Alexa guide - Textiles <p>Used social media to publicise these videos and raise awareness of how the service works.</p>	Developing and promoting our outstanding environment
8.	<p>Recycling & Waste – Public awareness</p>	Developing and promoting our

	<p>Published information on our website to show where our recycled materials are processed and sold.</p> <p>Used social media to publicise this information as well as getting regular updates on service performance into the public domain.</p>	outstanding environment
9.	<p>Chargeable green waste collection</p> <p>We continued to grow our chargeable green waste collection service. Increased customer base from > 9000 to >11,000 (and still growing) to achieve transformation savings as outlined in the financial plan.</p> <p>Undertook associated marketing activities to drive up sign-ups. We continue to ensure we deliver an excellent service.</p>	Developing and promoting our outstanding environment
10.	<p>Council Promise</p> <p>Continued to deliver street cleansing and grounds maintenance services that meet residents' expectations. Our service request monitoring shows steady rates of key demands (cleansing, overdue grass and fly tipping); we use this measure as a barometer for residents' satisfaction with our StreetScene service. It is getting harder to meet demands as resources are limited and service demand increasing.</p>	Developing and promoting our outstanding environment
11.	<p>We delivered 300 litter pickers to over 60 community groups to help support their volunteer litter picking work; using a government grant which had a very tight timescale for delivery.</p> <p>We purchased an electric powered pedestrian mechanical sweeper with the remainder of the grant to assist town council led monthly clean up days (a resource available for all areas to use).</p>	Developing and promoting our outstanding environment
12.	<p>Binfrastucture guidance & Big Belly bin replacement</p> <ul style="list-style-type: none"> Identified a replacement for our seafront big belly bins (leases ended and old bins very shabby). New seafront bins and recycling points have been installed at all of our beaches. New emptying vehicles with 240ltr bin lifts have been ordered (as part of our lease replacement plans) to improve emptying efficiencies. 	Developing and promoting our outstanding environment
13.	<p>Green Space Plan - Corporate Green Space Policy 1</p> <p>Completed CABE site scoring, reviewed the results and currently producing a proposal for AMF to identify strategically important sites to retain, sites of community importance and sites which could be</p>	Developing and promoting our outstanding environment

	managed through other models such as community groups, trust/foundations or devolution.	
14.	<p>Delivered phase 1 of the Honiton Place Cultural project:</p> <ul style="list-style-type: none"> - Programme of over 30 events and activities that showcased EDDC's cultural teams and key partners (AONB teams, Led and Honiton TC) with over 2K participants; - Carried out a community consultation at events to understand what residents would like more of, get involved with and improve with their green spaces; - Launched its events programme at the THGs Museums at Night garden party but celebrating Honiton's cultural assets. - Secured high profile PR with the Housing team's Dragon Den' event appearing on BBC Spotlight. - Worked as one council team across several departments involved in staging the events week (Countryside, Housing, THG, Communications, Strata design). - 	Developing and promoting our outstanding environment
15.	<p>Adopted Green Space Plan FS policy 7</p> <p>Countryside's Arboriculture Officers have started development of a Tree Plan that maintains the quality and extent of urban and rural tree cover.</p> <ul style="list-style-type: none"> - Aligned to this we have planted over 120 small whip trees throughout StreetScene green space sites and have well progressed plans for planting community orchards at Budleigh Salterton Green and Ottery St Mary Land Of Canaan in 2020. - Planted 50 substantial trees in our parks and supported the planting of over 200 trees through community projects and Wild Exmouth. 	Developing and promoting our outstanding environment
16.	<p>Built on our adopted Green Space Plan Natural Green Space Policies 1 – Improving maintenance regimes, ensuring optimum conditions for wildlife and 7</p> <ul style="list-style-type: none"> - Working with Countryside on the Wild Exmouth project we have sought to improve management of sites to provide larger areas of wild habitat and space for wildlife. - Improved the management of many areas for wildflower by engaging in the Blue Heart Campaign at all suitable sites (mowing 	Developing and promoting our outstanding environment

	less frequently to encourage biodiversity and cut and collect once a year to improve wildflower seeding).	
17.	<p>Seaside Awards and Blue Flag</p> <p>Awarded Blue Flag for Exmouth in 2019 and Seaside awards for Sidmouth, Seaton (retain) and Budleigh following another year of excellent water quality results.</p> <p>Continued work at Sidmouth and Seaton to reach Blue Flag criteria.</p>	Developing and promoting our outstanding environment
18.	Achieved Green Flag awards at Connaught Gardens and Manor Gardens and prepared for applications at other sites; Seafeld gardens Seaton and The Glen Honiton.	Developing and promoting our outstanding environment
19.	<p>Asset mapping & condition survey</p> <p>Following adoption of our Asset Inspection Protocol, and annual surveys of bridges and coastal defences being established; we have completed our annual inspections of high priority public realm sites. This work continues and is now producing good asset condition data and repair/future maintenance schedules.</p> <p>A requirement of good asset management and a risk liability mitigation.</p>	Developing and promoting our outstanding environment
20.	Kerswell – Completed a review of flood risk reduction options with DCC and the West Country Rivers Trust. Not feasible to progress a scheme from an EDDC perspective; others now reviewing catchment management/vegetation planting options.	Developing and promoting our outstanding environment
21.	Cliff Safety Works Beer – Tender submitted to undertake capital maintenance of catch fences and other cliff stability measures on cliffs at East end of Beer Beach. Pending NE consent.	Developing and promoting our outstanding environment
22.	Cliff Safety Works Sidmouth – undertook capital maintenance of parapet walls adjacent clock tower café, and other cliff stability measures on cliffs adjacent to Connaught Gardens.	Developing and promoting our outstanding environment
23.	<p>Warren View Sports Ground – Worked with technical consultants who undertook a detailed ground investigation to support the delivery of a 3G pitch for Exmouth with Exeter FC.</p> <p>Exeter FC decided were unable to take this forward due to the land investigation report, which could not provide the club with the required assurance that a 3G pitch would not be liable to subsidence at the location.</p> <p>Property & Estates are now looking to let to a local club.</p>	Developing and promoting our outstanding environment

24.	<p>Commenced and completed various car parks maintenance projects:</p> <p>Completed:</p> <ul style="list-style-type: none"> - New entranceway to Exmouth Maer Road Car Park and partially resurface. <p>Ongoing:</p> <ul style="list-style-type: none"> - Resurface Rolle Mews Car Park Budleigh Salterton incl. review of layout to see whether additional parking feasible. - Add additional parking bays at Echelon car park Exmouth and undertake other car parks capital maintenance. - Consulted with regulators, and complete outline design and tender of an extension to Exmouth Imperial Recreation Ground Car Park - Resurface Phear Park access road, and create new (non-chargeable) parking area. - Extend Seaton Jurassic car park to create additional bays, and reduce StreetScene grounds maintenance. 	Developing and promoting our outstanding environment
25.	<p>Capital replacement of play areas & skate parks which have reached the end of their service life. Skate parks replaced with modern low maintenance concrete.</p> <p>Completed</p> <ul style="list-style-type: none"> - Exmouth skate park phase 1 - Budleigh Salterton skate park - Seaton skate park <p>Due for completion 2019/20 financial year</p> <ul style="list-style-type: none"> - Exmouth Brixington - Honiton Cherry Close - Axminster Foxhill - Axminster Millwey - Seaton Seafield - Seaton Seafield Gardens outdoor gym - Seaton Meadway play area 	Developing and promoting our outstanding environment
26.	<p>Conducted a trial of robot autonomous mowers to assess viability. A full report is still to be produced, but the trial showed the robots were not suitable for use in public parks which are open to interference (due to vandalism).</p>	Continuously improving to be an outstanding council
27.	<p>Implemented improvements in management of H&S including assessing training gaps against a new training matrix delivering or scheduling training against this.</p>	Continuously improving to be an outstanding council

	<ul style="list-style-type: none"> - Completed a review of all of our Risk Assessments with the Operational H&S Officer; created new Safe Systems of Work to replace outdated CoPs and issued to all staff. - Compiled a new Safety Handbook and issued to all staff. - Undertaking H&S toolbox talks to Streetscene operations and refreshers in key areas. - Completed the high speed litter picking 'red route' risk assessment review. 	
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Section 3 – Looking forward : what we will do in 2020-21 (service objectives)

Key Service Objectives (please include consultation or procurement activity required) <i>Please highlight any projects so that they may be recorded and monitored in SPAR. See project guidance document for the definition of a project.</i>	Financial/ corporate resource	Lead Officers	Start date	End date
1) Outstanding place and environment				
1. Sustainably increase our range of events hosted on our land through new Events Officer Role (a council wide resource). Ensure all major parks have an event or engagement activity during the year which offers opportunities for health & wellbeing: <ul style="list-style-type: none"> - 5 ways to wellbeing – Connect, Give, Take notice, Keep learning & be active. - Events such as outdoor theatre, open air cinema & volunteer days. - Grow use of our land for hosting events and improve our income in line with Commercialism Strategy. - Complete a council Events Policy and improved 1 point of contact Events on our land procedure/customer portal for the Council. - Arrange and promote events opportunities across our public realm sites. - Move all events bookings towards full cost recovery/market rates (setting out a 3 year events fees proposal in a PH report). - Where events such as Folk Week have been subsidised, agree a timeline for moving towards full charging. <p>Event income target of £50k p.a.</p>	General fund balance. 50% self-financing role £50k events income target, building through MTFP over 5 years to £80k	Service Lead - StreetScene/Events Officer	Jan 2020	March 2021

Events Officer post to be 50% self-funded from income.				
<p>2. Social prescribing – Continue to improve opportunities for health and wellbeing in our green spaces.</p> <ul style="list-style-type: none"> – Support our Public Health Officer in setting up or compiling a network of friends of groups in our parks and open spaces within towns. – Publicise the list so GPs and others can use it to prescribe social activity in outside spaces with volunteers. 	General fund	Parks Improvement Officers	Ongoing	April 2021
<p>3. Council Promise – Recycling & Waste</p> <p>Continue to work to maintain and build on a recycling rate of 60% so it becomes our annual rate, enabling us to be in the top 10 Local Authorities in England for recycling.</p> <p>Do this by continuing participation initiatives and provide advice and education to help our residents reduce waste; Reduce, Refill, Reuse initiatives and advice on plastic reduction.</p> <p>Reduce, Refill & Reuse:</p> <ul style="list-style-type: none"> – Provide advice and guidance to help keep the amount of residual waste residents produce the lowest in the country. Continue an annual decrease in residual waste tonnages (and increase in recycling rate). – Targeted publicity campaigns and social media to improve participation and reduce waste sent for disposal. – Include in all engagements advice on waste reduction. – Recycle more and help to maintain and push up our recycling rate (59.1% now; aiming for 60% or more by Dec 2020). – Maintain and improve our rate by: Running participation projects, focussing on areas with lower recycling participation or specific materials such as Food Waste and use of service videos. 	General fund Additional post fixed term, funded by increased material sales.	Service Lead StreetScene/Recycling & Waste Manager	Ongoing April 2020	Ongoing Reviewed in Dec annually when DEFRA figures are released April 20201 (review fixed term post)

<ul style="list-style-type: none"> - If the budget business case is successful for a self-funded Participation Officer; use them to conduct door step campaigns and participation initiatives in target areas; increasing our recycling tonnages and therefore our recycling rate. 				
<p>4. Recycling & Waste environmental responsibility:</p> <ul style="list-style-type: none"> - Build on the work of our environmental responsibility webpage hub by publicising our environmental due diligence and end destinations information. - Work on improving this information through the use of infographics. - Sign up to the End Destination of Recycling Charter, from the Resource Association. This charter mark would provide the public assurance we are doing the right thing environmentally, ethically and legally with our recycled materials 	General fund	Recycling & Waste Manager	Ongoing	June 2020
<p>5. Council Promise - Continue to deliver high quality street cleansing and grounds maintenance services that meet residents' expectations.</p> <ul style="list-style-type: none"> - Engage with stakeholders (town & parish councils) to check services are Fit for Purpose and discuss sharing services. - Actively seek outside contract opportunities and partnership funding for services (such as the Seaton barrow cleaner post 50% funded by Seaton Town Council as this is locally felt to be an important additional resource). 		Service Lead StreetScene/Operations Manager	Ongoing	Ongoing Review through Viewpoint survey 2020
<p>6. On Street Recycling</p> <p>Further increase availability of on street recycling bins by installing in key locations within large town centres. Procure additional bin lift cleansing vehicles as leases expire to allow efficient emptying.</p> <p>Monitor contamination levels and report on viability.</p>	General fund	Operations Manager	April 2020	April 2021

<p>8. Adopted Green Space Plan FS policy 7</p> <p>Carry out annual tree planting of:</p> <ul style="list-style-type: none"> - 20 x substantial trees (14-16cm girth) - 30 x tree whips in parks and gardens - 10 x substantial trees on the Littleham Estate - A community orchard on The Green, Budleigh - A community orchard at Land of Canaan, Ottery. <p>- Plan for improved levels of tree planting in future years.</p>	<p>£3k of general fund budget</p>	<p>Deputy Operations Manager /Parks Improvement Officers</p>	<p>Ongoing</p>	<p>Sept 2020 & Ongoing</p>
<p>9. Improve our sustainable management of green spaces/rewilding to assist our Carbon Action Plan by:</p> <ul style="list-style-type: none"> - Building on our adopted Green Space Plan Natural Green Space Policies 1 – Continue to improve maintenance regimes, ensuring optimum conditions for wildlife and -Prioritise the joining up of natural green space, to improve connectivity for species; support the development of Nature Recovery Networks to protect and restore wildlife, and provide opportunities to re-introduce species. - Support the Wild Exmouth project on land we manage in Exmouth through sympathetic maintenance schedules. - Converting bedding plant areas to sustainable beds/shrubbery's. 1 large area per year. - Reviewing grass cutting schedules in all areas of open space and wherever appropriate converting to less intense management and wildflower meadows. Improving habitat and reducing maintenance costs. - Supporting the Blue Heart Campaign and informing the public through social media about less intense grass management. - Conducting weed control trial with natural alternatives to chemical/glyphosate control. 	<p>£10k of additional general fund budget.</p> <p>Some savings yet to be quantified.</p> <p>As above.</p>	<p>Operations Manager /Deputy Operations Manager /Parks Improvement Officers</p>	<p>Jan 2020</p>	<p>April 2021/22</p>

<p>10. Delivery of phase 2 of the Honiton Valley Parks project (Nature Recovery Network pilot) :</p> <ul style="list-style-type: none"> • Target green space improvements to existing EDDC green spaces – wildlife, access and recreational enhancements; • Develop new volunteering opportunities/group; • Develop links to Honiton’s GP referral and social prescribing programme; • Activate discussions with neighbouring landowners to improve access and circular walks. <p>Develop arts trail (edible trail) and link green spaces with town centre through arts based project;</p>	<p>EDDC funds & S106 funding</p>	<p>Countryside, East Devon & Blackdown Hills AONB, Housing, Streetscene, Led, Honiton Town Council & THG teams</p>	<p>April 2020</p>	<p>March 2022</p>
<p>11. Apply for Green Flag awards at Connaught Gardens Sidmouth, Manor Gardens Exmouth.</p> <p>Submit a new application for Seaton Seafield Gardens. These serve as quality marks of the standard of open space we provide.</p> <p>Improve management plan of the The Glen, Honiton and aim for a Parks Award 2020/21 and Green Flag Award in 2021/22.</p>	<p>General fund</p>	<p>Parks Improvement Officers</p>	<p>Jan 2020</p>	<p>Sept 2020</p>
<p>12. Complete the Beach Amenity Development plan.</p> <p>The plan will detail how we can better manage our beach amenity asset, and how we can improve it for the future, incorporating health & wellbeing opportunities, carbon reduction and will link to the Green Space Plan Beach & Foreshore policies 1-8, and Beach Management Plans (where appropriate).</p>	<p>General fund</p>	<p>Beach Safety Officer/ Operations Manager</p>	<p>Ongoing</p>	<p>Sept 2020</p>
<p>13. Seaside Awards and Blue Flag – Apply for Blue Flag retention at Exmouth in 2020 and Seaside awards for Sidmouth, Seaton and Budleigh following another year of excellent water quality results.</p> <p>Continue work at Sidmouth and Seaton to reach Blue Flag criteria (we have the water quality but need to meet other quality/infrastructure criteria too). Seaside awards help prepare us for Blue Flag application.</p>	<p>General fund</p>	<p>Beach Safety Officer</p>	<p>Ongoing</p>	<p>May 2020</p>

<p>14. Play Strategy linked to our adopted Green Space Plan to improve outdated sites, ensure appropriate provision and introduce play space and ‘play along the way’ micro parks. Included in the strategy will be long term maintenance and refurbishment programme for our existing sites and plan in the use of s106 funds for these and ongoing maintenance where possible.</p> <p>Implement GSP Children & Young People’s space policies 1-4.</p> <p>CSAG have requested the strategy includes a debate around who should provide play sites and how they are funded in the future. Careful Choices.</p> <p>Consultation before completion if changes significantly affect service delivery.</p>	General fund	Engineering Projects Manager /Senior Engineer	Draft by Jan 2020 Cabinet/AMF April/May 2020	July 2020
<p>15. Support the delivery of EDDC Green Space Plan 2016-2026 and implementation of Corporate policies to deliver:</p> <ul style="list-style-type: none"> - Report to AMF on green space categorisation of sites (CABE guidance) and future resourcing plans - Sites identified for improvements to visitor infrastructure, focus on more wildlife friendly management & for tree planting (EDDC Climate Change Strategy) - Countryside to work with new Evens Officer to identify new event income streams, review fees and charges etc. 	Countryside, Streetscene budgets	Service Lead – Countryside & Leisure + Streetscene	April 2020	Ongoing
<p>16. Asset mapping and inspections</p> <p>Inspections are ongoing. All yearly inspections (1A and 1 high priority sites) have been completed. Currently working with SS to schedule repairs for issues identified and put in place an ongoing system for this.</p> <p>BCR has been submitted at the end of September for the purchase of PSS live extension modules to include the Parks/Open Spaces and Car Parks. This was then placed in the BCR queue on 04/10/2019.</p>	General fund Capital bids for resulting works.	Engineering Projects Manager /Engineering Assistant	Ongoing Jan 2020	Ongoing Jan 2021

<p>Strata procuring a new system to provide software for asset management, grounds maintenance and street cleansing in the next year. This or PSS Live need to be used for accurate tracking of defect reporting and resolution.</p>				
<p>17. Feniton Flood Alleviation Scheme</p> <p>Continue work with Network Rail to deliver the under track crossing.</p> <p>Deliver phase 3 & 4 to complete the Feniton flood alleviation scheme.</p> <p>Tender phase 4 works in early 2020 for completion by 2021.</p> <p>Latest investigations show project budget may have been under estimated by previous consultants; may require additional funding and report to Cabinet.</p>	<p>Capital project</p>	<p>Service Lead StreetScene/Engineering Projects manager</p>	<p>Ongoing April 2020</p>	<p>2021</p>
<p>18. Whimble Flood Alleviation Scheme</p> <p>Refine scheme design and conduct community engagement before tender of construction works late 2020 for construction of the flood relief culvert during late 2021.</p>		<p>Engineering Projects Manager</p>	<p>Ongoing</p>	<p>Last quarter 2021</p>
<p>19. Sidmouth Beach Management Scheme</p> <p>Plan and deliver the Sidmouth Beach Management Scheme (based on the recommended option from the Beach Management Plan).</p> <ul style="list-style-type: none"> - Produce a comprehensive update of the FAQs to answer ongoing issues and concerns. - Agree a detailed communications plan and activities to inform the community of why the scheme is to be delivered and what it will consist of. - Review the technical engineering of the preferred option (including trials of splash defence options and confirmation of effective height) before submitting a 	<p>Capital project</p> <p>Additional partnership funding of circa £1.5 million still to find.</p>	<p>Service Lead StreetScene/Engineering Projects Manager</p>	<p>Nov 2019 Nov 2019 Sept 2019 Ongoing</p>	<p>Dec 2019 Dec 2019</p>

<p>completed Outline Business Case to Environment Agency for approval and access to FDGiA (flood defence grant) funding.</p> <ul style="list-style-type: none"> - Prior to submission identify appropriate partnership funding to bridge the circa £1.5mil funding gap. The Steering Group have given an Aug 2020 shortstop deadline and Dec 2020 longstop deadline for this. - If the funding cannot be raised after Dec 2020 – review the project aims and possible management scheme options. - Permissions to follow. Works to be tendered to start in 2021/22 subject to partnership funding. 			<p>Dec 2020</p> <p>Aug 2020</p>	<p>March 2020</p> <p>Aug/Dec 2020</p> <p>TBC</p> <p>TBC 2021/22</p>
<p>20. Exmouth Tidal Defence Scheme</p> <p>Continue work with project lead The Environment Agency to complete the construction of the Exmouth Tidal Defence scheme;</p> <p>Substantial progress has been made on this scheme, but completion is likely to be delayed due to design issues. Communications and future logistics of gate operation still to be completed.</p>	Capital project	Service Lead StreetScene/Engineering Projects Manager	Ongoing	2020/21 Timeline TBC
<p>21. Seaton Beach Management Plan</p> <p>Submit Outline Business Case to Environment Agency for approval and access to FDGiA (flood defence grant) funding.</p> <p>Prior to submission the circa £500k partnership funding gap must be met.</p> <p>Plan for tendering of works and construction.</p> <p>Consideration of lining up works with Sidmouth scheme to make efficiencies in construction.</p>	Capital project	Engineering Project Manager	Ongoing	2021
<p>22. Exmouth Beach management/recharge</p> <p>Start investigations into scope of works required at Exmouth beach to recharge/manage the amenity as set out in the Exmouth BMP for the 2020s.</p>	General fund & capital project	Engineering Project Manager	Late 2020	2020/21

<ul style="list-style-type: none"> - Form a stakeholder group, and agree scope of beach study for Exmouth. - Tender for and carry out study to look at future capital works. 				
<p>23. Cliff Safety Works Beer</p> <p>Deliver cliff safety netting and catch fence improvements at Annis' Knob Beer.</p> <p>Tender submitted, awaiting approval from Natural England.</p>	Capital project	Engineering Projects Manager /Junior Engineer	Ongoing from 2018	2020
<p>24. Various Car parks maintenance projects</p> <p>Small capital improvement and capital replacement works at various sites including Exmouth Echelon car park, Honiton Lace Walk, Sidmouth Bowling Club, Sidmouth Manor Road, Sidmouth Mill Street, Sidmouth Ham East, Exmouth Rolle Mews. To include low carbon trials as appropriate.</p>	Capital projects	Junior Engineer	As per IIPD	April 2021
<p>25. Various Play Area replacements</p> <p>Replacement of end of life play equipment at well used sites on EDDC land including to continue the important provision of high quality, free to use play which encourages Health & Wellbeing in our communities and is an important asset for many;</p> <ul style="list-style-type: none"> - Exmouth Brixington play site only & Honiton Cherry Close - Axminster Millwey & Seaton Seafield - Seaton Seafield Gardens outdoor gym & Seaton Meadway play area - Budleigh Greenway Lane, Exmouth The Crescent and Honiton Butts Close play areas 	Capital projects	Senior Engineer	<p>Oct 2019</p> <p>Nov 2019</p> <p>April 2020</p>	<p>April 2020</p> <p>April 2020</p> <p>Feb 2021</p>
<p>26. Membury Flood Alleviation Scheme sump</p> <p>Trash screen being designed by contractor for installation next year.</p>	Capital project	Junior Engineer	Ongoing	Sept 2020

<p>27. Security lighting contract renewal tender.</p> <p>Security lighting upgrades to LED and replacements of columns that have reached the end of their service life – parks, gardens, housing and LED sites and car parks.</p>	Capital project and general fund	Senior Engineer	April 2020	April 2021
<p>28. Axmouth Harbour maintenance – Repointing of northern section of harbour wall, and resolve drainage issue on stone track to south.</p>	Capital project	Junior Engineer	March 2021	TBC
<p>29. Various capital asset maintenance projects details as IPPD:</p> <ul style="list-style-type: none"> - Exmouth Gunfield Gardens – replacement of fall safety fence - Exmouth plantation cliff stabilisation and safety works - Sidmouth Jacob’s ladder repainting and structural repairs - Sidmouth seafront railings – repaint with glass flake paint system to prolong lifespan. 	Capital projects	Engineering Projects Manager /Junior Engineer	Sept 2019 2020 June 2020 Sept 2020	Aug 2020 March 2021 Oct 2020 April 2021
<p>30. Woodbury St Swithun’s wall – rebuild of boundary retaining wall at St Swithun’s church, Woodbury.</p>	Capital project	Senior Engineer	Ongoing	Feb 2021
<p>31. Exmouth Estuary Campervan Park – Design and if approved deliver a layout for motorhome parking at the Northern end of the Exmouth Estuary car park. Incorporating recycling/bin points, toilet access and water/sluicing access.</p> <p>Construction to follow on from completion of the TDS project.</p>	Capital project	Junior Engineer	Ongoing	April 2021 TBC
<p>32. Green materials trials – Linking to Carbon Reduction Action Plan. Funding to actively trial sustainable and low carbon material alternatives in civil engineering projects; to include Cemfree concrete alternative and tarmac overlays with recycled plastic content.</p>	Capital project & general fund	Senior Engineer /Junior Engineer	April 2020	March 2021

<ul style="list-style-type: none"> - Develop joint trials with manufacturers, with joint funding where the trial will have commercial benefit. - Report to CSAG on reduced costs achieved through joint trials, carbon reduction and suitability of materials for future use. - Investigate creation of South West market and infrastructure for low carbon construction materials related to this. 				
<p>33. Water refill points – Picking up on climate change themes and reuse/waste reduction; investigate feasibility and funding for installing a network of water refill points in key town or park/beach areas.</p> <p>Submit appropriate capital bids for 2021</p>	Capital bid / funding	Senior Engineer	April 2020	Sept 2020
3) Outstanding economic growth, productivity and prosperity				
<p>33. Strand big screen</p> <p>Deliver a fixed big screen on the Strand in Exmouth, using the Strand redevelopment reserve, giving us the ability to run local advertising, council promotions and messages as well as screen large scale events such as Wimbledon, Concerts and Proms.</p> <p>A Coastal Community Fund bid was submitted that included this, but was unsuccessful.</p>	Strand reserve	Operations Manager	Jan 2020	Jan 2021
4) Outstanding council and council services				
<p>34. Continue to develop our successful Green Waste Service and effectively market it to customers to grow our customer base from 11,300 to 13,500; achieving an income of £98K</p>	£98k income	Recycling & Waste Manager	Ongoing	April 2021
<p>35. Depot requirements</p> <p>Challenge our Estates team to review our depot requirements, explore the opportunities of One Public Estate and produce a strategy underpinning</p>	TBC Capital bid	Property & Estates Senior Manager	Ongoing	2022

our need, with viable future depot sites and an appropriate investment plan.		/Service Lead StreetScene		
36. Improve the payment of Developer Charges for household recycling & rubbish receptacles through improved engagement with developers and the offer of services to them scope of Developer Services offered. Consider an increase in charge rate for 2021 through the Board.	General fund income	Recycling & Waste Manager	Ongoing	Sept 2020
<p>37. Health & Safety – continue to embed our improved focus on H&S, ensuring we are thinking Safety First.</p> <ul style="list-style-type: none"> - Complete H&S training matrix refresher training - Continue implementation of safety action plan - Review new SSoW and undertake compliance inspections - Conduct quarterly safety walks – management team. 	General fund	Service Lead and All staff Deputy Operations Manager	Ongoing	Ongoing with monthly reports

Section 3 a – Looking forward: any Service challenges or pressures for the next three years? (Revenue/Capital)

1. Brexit – Unknown scale of impact depending on the final deal or outcomes/scenarios. This could affect fuel availability, seasonal staffing, recycle sale market, availability of supplies/chemicals etc. The potential is large and difficult to prepare for. The Devon Emergency Planning Service are working through the Governments Brexit advice notes and a range of high level scenarios for us in preparation.

2. Climate Change Emergency and Carbon Action Plan/Neutrality
UN Intergovernmental Panel on Climate Change (IPCC) shows carbon emissions are the highest ever and rapid/radical action is needed globally to tackle the main causes.

Global warming impacts will see hotter spells, more droughts and greater river and coastal flooding impacts.

Adapting to changing climate whilst reducing greenhouse gas pollution as much as possible.

Reduced travel, renewable energy sources, greener public realm management practices and changes to electric/hybrid vehicles and equipment will all require huge cultural shifts; large investment in

infrastructure and budget (electric alternatives for some equipment are currently twice as expensive as internal combustion engines).

To offset our current carbon footprint would require the planting of 2,000,000 trees, requiring a land area of around 10% of East Devon at 8k hectares.

Budget requirement for the necessary changes will be £millions and are to be quantified through the carbon action plan.

3. Meeting MTFP financial challenges to 2020/21 and beyond, reducing all service areas revenue & capital expenditure with a focus on achieving greater levels of income whilst maintaining standards.

4. Following the completion of the Green Space Plan categorisation - Green Space Plan, Formal and informal green space policy 2 - Our aim is to ensure that there is a good quality formal green space which offers a range of facilities, accessible to all members of the community within reasonable walking distance in our towns.

This is very important to link with **health and wellbeing** aims and provide free at point of access quality green spaces to help enhance resident and visitors opportunities for health in our outstanding environment, betterment of this environment as suggested in the **25 year environment plan** and protecting the **Ecosystem value** and **Natural/Green Capital**.

Finding a way to invest in the environment. Continued pressure from budgets and politics to devolve assets to others; lessening our opportunity to positively affect health opportunities, environmental biodiversity and carbon sequestration through our assets.

5. Recycling & Waste – Cost increases, Tipping Points, Material income reductions and Government Resources Strategy:

Tipping points; We've now reached our first contractual tipping point (cost increase due to property growth). The 70k property tipping point with indexation increases annual costs by around £200k. Our second tipping point of 73k properties is predicted to be reached in Sept 2022 and will require a contract price renegotiation.

Material income; Material sales are affected by global market forces. Currently the materials market is low due to oversupply from large countries such as China. This means we receive less for our recycling materials. Current glass price per tonne for example is 2p. These global forces will continue to depress the market and make it volatile. Next year our income is predicted to be around £250k down (on a £1.5mil budget) as a result.

Circular economy package, extended producer responsibility & deposit return scheme –

Consultations and ideas around how these might affect the industry are in the public domain, but as yet there is no1 certainty on the shape these schemes will take or the implementation date (effected by progress of the Environment Bill and the General Election). Industry experts predict it will be beneficial for local authority budgets, especially given producers may be 100% responsible for disposal costs.

We continue to work with our partners Suez and the Devon Strategic Waste Committee to respond to consultations and plan for the changes the Resources Strategy may bring.

6. **Operations teams are very finely resourced**; Property growth, increased staycations and a longer season from climate change are all increasing demand. In normal operations we only just meet statutory standards; when sickness, holiday and seasonal fluctuations add pressure on our teams being able to meet demand and function sustainably. Some of our operations teams are at or beyond capacity, and as a consequence at times standards suffer.

Property growth, Members wishing us to pick up work other bodies have stopped doing or work we are not resourced to do (street cleansing prior to adoption, DCC reduced grass cutting, weed clearance), additional commercial activity, increased customer expectations are all adding pressure to our teams and threatening core work. **We must be able to prioritise our core work and focus on planned objectives.**

Through the MTFP we will need to increase FTE operations resource to continue with statutory work and maintain our public realm/green space land. Alternatively we will have to ask others to help maintain our spaces/devolve assets to others.

7. **Staff recruitment** – a buoyant recruitment market and lower salaries in comparison to the private sector is leading to smaller candidate pools for all vacancies. Recruitment of seasonal agency vacancies is getting much harder.
Continuing pressure may lead to difficulties recruiting the right/any candidate.

8. **Capital funding** for important work such as **play area regeneration**. Our adopted Green Space Plan highlights the importance of high quality local play provided by EDDC and agrees to the need for refurbishment, yet our Capital Allocation Group and budget pressures is requiring us to look at alternatives. **Careful choices.**

9. **Maintaining our assets** – our asset mapping and inspection project has identified what we have and is now producing a schedule of works required. We aim to provide a 5 year plan for next year's budget setting, but spend will increase as dilapidated assets need attention to keep them safe.

In the future we will face the decision to find the money to repair or to remove (for example bus shelters & parks lighting). We'll need to be robust in prioritising spend and making difficult decisions (For example not replacing a footbridge, when an alternative route exists).

10. **Climate changes, flooding, severe weather events** and the problems of coastal erosion/cliff falls & property damage that accompany them are happening more often. This puts pressure on our services; increasing spend on coastal and flooding issues and making it harder to cope with regular scheduled work such as grass & cleansing. This severe weather is becoming more normal, stretching our resources continually. We set our budgets based on an average demand year to help meet the deficit, but when we have emergency or storm events it can cause us to overspend.

11. Increasingly we are being asked to **maintain areas DCC have stopped** doing (grass, weeds and sand clearance). We work with local Town & Parishes to help with this where budgets allow. For example in Exmouth we work with the Town Council and Britain in Bloom who pay us for additional grass cutting. We also do weed spraying in town centre areas to assist with our street sweeping. We cannot continue to pick up where DCC withdraw from service provision and we will need Member support in this.
In the future we'll need to work with our stakeholders and partners and ask for help or funding to meet priorities. For example in Seaton we are using some existing funding for a town handyman and redeploying this for a street cleansing barrow post (as this is what the local Members feel is important). STC are planning to match fund this.
12. **Ash dieback** and other tree pest/disease – Keep abreast of research and current advice to prepare for and plan suitable replacements for trees lost through Ash Dieback, as the scale of the issue becomes more evident.
13. **Coastal Change Management Areas** – Once EA maps are updated Planning Policy with assistance from Engineers will need to produce evidence base for CCMA to guide planning policy in areas subject to coastal change.

Section 3 b– Looking forward: options for doing things differently – this section is vital due to the funding gap we face over the next few years.

Please outline any opportunities to do things differently using the following key strategic themes:

Commercialisation

Fit for purpose

Careful choices

Commercialisation

- 1) GM schedule of rate review in relation to O/S contracts including the HRA. Current rates are around 30% too low according to industry standard rates and private sector competitors. HRA contract circa £330k, so potential of £130k more too general fund; subject to agreements/delivery model and market testing.
- 2) Through new Events Officer, explore ways of further commercialising our land for events or event based concessions.
- 3) Building on the initial SWOT analysis, explore further opportunities for a commercial recycling service. Produce an options appraisal report for SMT.
- 4) Better utilisation of digital platform technology – roll out Spectrix software or similar for self-serve event and sports pitch bookings to increase efficiency and improve income.
- 5) Use new technology such as tap to pay to automate payments for facilities such as tennis courts.
- 6) Outside works contracts - REACT graffiti removal, Trees team, grounds maintenance (requires delivery model change).

- 7) Improved events charging schedule, include charging for filming permissions @ 3 per month £250-£500 - £9k p.a.
- 8) Marketing of asset spaces for corporate away days – packages to be investigated.
- 9) Explore high level sponsorship partnerships for our large park areas.
- 10) Investigate opportunities for selling our green waste compost back to the public.

Fit for Purpose

Limited opportunity due to under resourced nature of our operational services.

- 1) Adaptation required in how we interact with social media service requests. Currently very resource heavy and expectation that social media contacts 'jump the queue'. Organisation needs to review how we take demand through the CSC in this way and log in Firmstep. Guidelines required on expectations for response Discuss with LJ & KS. Separate story telling from service requests.
- 2) Explore opportunities for linked fleet management resource between services to enable low emission fleet switch. May yield efficiencies.

Careful Choices

- 1) Following the Careful Choices consultation work; we will need to consider completing a consultation and review of district wide public toilet provision, to ensure the Right toilet in the right place. Enabling us to make savings whilst also modernising our stock.
- 2) CASG has requested a debate through the Play Strategy review as to who should provide play and how it is funded. Linked to the devolution of assets discussion through AMF.
- 3) Completion of Green Space Plan sites categorisation and report on options. AMF originally requested a prioritisation of sites to aid debate about where we may have to focus resource.

Section 3 c – Looking forward: Changes to measures and performance indicators - what we will measure, how often and for whom.

Measure/indicator	How often – monthly, quarterly, bi-annually, annually	For whom? Cabinet, Overview and Scrutiny	Link to Corporate Priorities (listed on page 3 1,2,3 or 4)	Responsible Officer for production of management information	Retain this measure (yes/no) or new
1. NI191 Residual household waste in kg per household	Quarterly	Overview & Scrutiny	Priority 3	Recycling & Waste Manager	Yes

2. NI192 Percentage of Household waste sent for reuse, recycling and composting.	Quarterly	Overview & Scrutiny	Priority 3	Recycling & Waste Manager	Yes
3. NI193 Percentage of Municipal waste land filled (LAA).	Quarterly	Overview & Scrutiny	Priority 3	Recycling & Waste Manager	Yes
4. NI196 Improved Street and environmental cleanliness – fly tipping.	Quarterly	Overview & Scrutiny	Priority 3	Area Officer – Budleigh/REACT Team Leader	Yes
5. Days to clear fly tipping cases.	Monthly	Overview & Scrutiny and Cabinet	Priority 3	Deputy Operations Manager	Yes
6. % of all waste collected was recycled	Monthly	Overview & Scrutiny and Cabinet	Priority 3	Recycling & Waste Manager	Yes
7. Number of requests for toilet cleaning & maintenance	Monthly	Overview & Scrutiny and Cabinet	Priority 3	Deputy Operations Manager	Yes
8. Time taken to deal with requests for toilet cleaning & maintenance	Monthly	Overview & Scrutiny and Cabinet	Priority 3	Deputy Operations Manager	Yes
9. Number of fly tipping cases.	Monthly	Overview & Scrutiny and Cabinet	Priority 3	Deputy Operations Manager	Yes
10. Time taken to deal with fly tipping cases	Monthly	Overview & Scrutiny and Cabinet	Priority 3	Deputy Operations Manager	Yes
11. Number of overdue grass cutting cases	Monthly	Overview & Scrutiny and Cabinet	Priority 1 & 3	Deputy Operations Manager	Yes
12. Time taken to deal with overdue grass cutting cases	Monthly	Overview & Scrutiny and Cabinet	Priority 1 & 3	Deputy Operations Manager	Yes
13. Number of street cleaning cases	Monthly	Overview & Scrutiny and Cabinet	Priority 3	Deputy Operations Manager	Yes

14. Time taken to deal with street cleaning cases	Monthly	Overview & Scrutiny and Cabinet	Priority 3	Deputy Operations Manager	Yes
15. NI191 Residual household waste in kg per household	Quarterly	Overview & Scrutiny and Cabinet	Priority 3	Recycling & Waste Manager	Yes
16. Number of bin collections missed per 1000 households (all types – dry recycling and kitchen waste, refuse and garden).	Weekly	Comparator with SSDC for SMT	Priority 3	Recycling & Waste Manager	Yes
17. Recycling & Waste collection contract KPIs. A suite of KPIs such as missed bins, container deliveries within 5 days and contractor complaints used to track the health of the contract with Suez.	Monthly	Officers, Suez managers & Partnership Board	Priority 3	Recycling & Waste Manager	Yes
18. Green Waste customers and income	Quarterly	Officers, Suez managers & Partnership Board	Priority 3	Recycling & Waste Manager	New
19. Events – numbers of events, scale and income	Quarterly	Cabinet & SPAR reporting	3	Events Officer	New

Section 4 – Resources and workforce planning

Full time equivalents/Headcount as at 01/04/2019	FTE = 100.07 Headcount = 109
Turnover (April 2018 to March 2019)	Voluntary Turnover = 2.7% Voluntary & Non Voluntary Turnover = 2.7%
Absence (April 2018 to March 2019)	Days lost per person: 11.4 days

Section 5 – Training and development

Team based skills/development required – please identify training required that is not currently available	Who for	Expected outcome	When
1. Itrent/spreadsheet Skills audit has been used to produce new H&S training matrix. We are now carrying out all refresher training. Continuous monitoring of requirements and lapsed training required.	All operations staff	Better clarity of training, refresher dates and opportunities to use other skills.	Ongoing
2. Corporate health & safety training – implementation of new training matrix that covers all aspects of mandatory and essential training for staff	All service staff	Training matrix completed to show all mandatory and essential training is carried out to meet corporate health & safety policy.	Ongoing
3. Health & Safety refresher training – toolbox talks being delivered with Operational H&S Officer, improved inductions and regular refreshers on key training such as manual handling and HAVs	All operations staff	To keep awareness of H&S high on the agenda and ensure it is our priority.	Ongoing.
4. Continuing Professional Development Engineers and others.	Professional staff	Maintaining membership of professional bodies and demonstration of continuous learning and development, evening classes and support of conferences etc.	Ongoing.
5. CPC Training for drivers of vehicles over 3.5 tonnes. At induction and refreshers every 3 years or	Sweeper drivers	To ensure compliance with legislative requirements.	As new drivers are taken on or every 3 years.
6. Safeguarding	Staff who come into contact with the public	Embedding safeguarding awareness with frontline staff	Ongoing

Section 6 – Risks

New/emerging risks description – See attached Risk Register for current service risks	Impact [minor, significant serious, major]	Likely- hood [remote, unlikely, likely, very likely]	How managed/controlled What action will you take to reduce/minimise risk
1. Keep existing risks as per risk register.	Various as per risk register.	Various as per risk register.	Various.
2. Recycling & Waste Collection service.	Various	Various	Stand-alone risk register is updated monthly and tabled at Board meetings.
3. Failure of structure, cliff or coastal defence.	Serious	likely	Complete mapping of all infrastructure and then conduct regular inspections as appropriate.
4. StreetScene assets and infrastructure condition is deteriorating.	Significant	Likely	Map all StreetScene assets digitally and then conduct regular inspections as appropriate. Plan a maintenance schedule/budget once condition of assets known.
5. Failure of our recycling and waste contractor.	Serious	Unlikely	Contract monitoring and regular liaison.
6. Recyclate values / market continue to fall or don't see a steady recovery affecting our income levels and so overall service costs are increased.	Significant	Likely	Monitor market trends and ensure County contracts are achieving best value. There is little we can do directly as markets are influenced on an international scale (Oil and China). Recycling is still more cost effective and better for the environment than disposal, making a cost sharing model for avoided disposal savings with County very important.
7. Staff safety – working with hazardous items such as	Major	Unlikely	Staff are well trained and work to a set of Codes of Practice which are linked to regularly reviewed risk assessments.

asbestos, working at the side of the road and lone working.			Refreshed H&S matrix to ensure compliance.
8. Emergency planning & Business Continuity – Response: This relies on a few key people who are experienced in response. The Strategic Lead Environment and Service Lead – StreetScene are usually the first contacts; if they were unavailable there is a risk that other responders would not have access to the correct information.	Serious	Unlikely	Other silver responders have been briefed on response, training for SMT+ to be delivered. Ensure emergency contact details are kept up to date; ensure holiday is monitored to minimise cross over and brief others when key responders are on leave. Keep the operations teams up to date on response expectations and prevailing weather.
9. Large reputational impact and community dissatisfaction risk related to potential front line service cuts from careful Choices; including devolution/reduced quality of green spaces and play provision.	Serious	likely	Careful choices consultation followed by careful debate through various committees’ before decisions are taken. Clear communication around any decisions and need, as well as clarity of efficiencies and fit for purpose savings being made also.

Section 7 – System thinking		
Which services have been reviewed	<ul style="list-style-type: none"> Recycling & Waste - Analyse and plan for co-location of the teams delivering the recycling & waste service; combining key activities and customer contact with operational decision making, utilising an operations hub model. Demand gathering and re-design has been completed. There remains a good case for efficiencies of co-location, however it will require some capital investment. As yet unsure if there is a reasonable return on investment. 	
Future systems to be reviewed	Service	Date of review
	<ul style="list-style-type: none"> Recycling & Waste 	2020

Section 8 - Equalities and safeguarding

New / emerging equalities risks	Impact Level [High, Medium, Low]	How managed/controlled
1. Emergency Planning	Low	Having a shared Emergency Planning Officer; Emergency Plan; duty rotas and contact lists; Home Safeguard 24/7 contact centre.
2. Beach Management & Beach Amenity Plans	Low	Take accessibility and equal access into consideration.
3. Parks and gardens	Low	Take accessibility and equal access into consideration.
4. Play parks (and development through Play Strategy)	Low	Take accessibility and equal access into consideration.
5. Recycling and Waste	Medium	Operating assisted collections; clinical waste collections; responding to larger bin requests
6. If brought forward: Toilet review and reduction of parks/play facilities through careful choices	Medium/High	Consultation would be conducted and EIA undertaken before any service change were implemented.

Section 9 – Climate change

There will be a corporate action plan around climate change but please note here any particular climate change initiatives which will be implemented within your service.

1. Renewable technology for Council Fleet:

Investigate options for changing from ICE vehicles to renewables.

- Moving small vans to electric; 12 vehicles over next year. 10% of fleet by 2020.
- Charging infrastructure requirements for these to be planned for next capital programme.
- Investigate subsidies.
- Longer term planning for Recycling & Refuse fleet in 2026.
- Work with Properties & Estates and Environmental Health.

- | |
|--|
| <p>2. Investigate solar panel and microgeneration installation with Property & Estates team for depots and parks sites.</p> |
| <p>3. Reduce grass cutting across all sites and establish sustainable biodiversity friendly re-wilding and maintenance regimes.</p> |
| <p>4. Challenge our Property & Estates team to help Service to achieve energy efficiencies that will provide carbon reductions as well as reduce energy budgets, such as LED lights and water saving in toilet refurbishments.</p> |
| <p>5. Electrification of grounds maintenance equipment (strimmers, hedge cutters etc.):</p> <ul style="list-style-type: none">- Environmental and HAV advantages of switching.- Review equipment spreadsheet and calculate number of years for phased switch to electric (circa 5-7).- New vehicle lease specifications to include charging points for equipment. |
| <p>6. Work with Countryside to explore Woodland creation opportunities (as opposed to planting schemes) on a bigger landscape scale that achieve significant carbon sequestration benefits, consider the use of underutilised green spaces managed by EDDC to provide woodland creation scale</p> |