

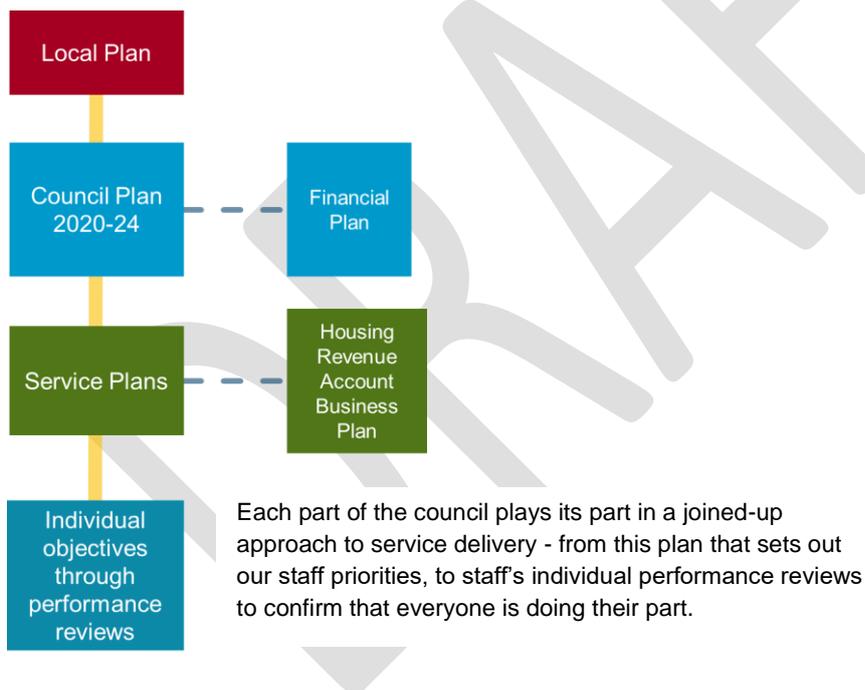


Service Planning 2021-22

StreetScene Service

Version 2.0

April 2021 – March 2022



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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 £10 million as well as a large capital program mainly relating to infrastructure and coastal defence of around £4.3 million for 20/21-21/22 including new bids for 21/22 of £1.6 million.

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 and environments that help to make a positive impact on our residents and visitors lives, by protecting and improving a Greener East Devon and contributing to public health through the provision of sanitation services such as street cleansing, public toilets and recycling & waste collection.

StreetScene has helped our residents and visitors throughout the pandemic, responding to changing government guidance to keep our public spaces Covid secure and maintaining access to key services.

We manage award winning **Beaches** (visitor economy, seaside awards, and tourist attraction) with Blue Flag status at Exmouth and Sidmouth, **Parks and Gardens**, with 3 award winning Green Flags at Connaught Gardens Sidmouth, Manor Gardens Exmouth and Seafield Gardens Seaton. **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 beautiful green spaces and public realm areas 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.

The largest single area of spend is the **Recycling & Waste** contract with a cost of over £4.57 million against £4.33 million in 20/21 (net excluding recharges). The increase of around £240k comes from a big drop in income from materials sales, an agreed increase in driver pay and a depreciation review. Due to volatile global materials markets we predict our income will fall to around £1.38 million in recycling sales and credits this coming year (from £1.59 million in 2020/21).

We hope to achieve £171k through Green Waste income in 2021/22 to help offset service costs.

StreetScene services underpin many of our council's aims and objectives. Either directly by delivering, promoting and protecting our beautiful environment and so delivering a greener East Devon; through keeping things clean and green, providing award winning beaches and parks; or by supporting other objectives such as helping to make a positive difference to

residents lives' by providing opportunities for communities to be healthy, to connect with nature and each other and by maintaining great beaches and public spaces that help to support our visitor economy.

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 71,000 households in East Devon. We now make over 525,000 collections a month, more than 6 million collections a year.

With our hybrid kerbside sort system, which maximises the quality of the recycling we collect to enable it to be re-used as a secondary raw material, we collect as many materials as we can to enable residents to recycle as much as possible and minimise their waste. This has seen our **recycling rate** increase steadily since 2017, now topping **60.5% for 2019/20** (figures in arrears). Our waste tonnages per household are reducing too; we are currently the **lowest producer of waste kg 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.

	<p>So far we have over 14,000 customers and we are aiming for 15,000 in 2021/22 with a projected income of £171k.</p> <p>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>
<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 two 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 residents and visitors 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 2019/20 compared to 2018/19:</p> <ul style="list-style-type: none"> • Fly tipping mean response time: 2 days, UCL (Upper control limit) 7 days. Compared to 2days, UCL 8 days in 18/19. • Overdue grass mean response time: 2.5days, UCL 13 days. Compared to 3 days, UCL 11 days in 18/19. • Street cleaning mean response time: 3 days, UCL 14 days. Compared to 3 days, UCL 17 days in 18/19. • Request toilet cleaning mean response time: 2.5 days, UCL 5 days. Compared to 3 days, UCL 15 days in 18/19.

Our prime parks and gardens are consistently green flag award winning, retaining their Green Flag status again this year. We also achieved **Blue Flag status** for two beaches – **Exmouth and Sidmouth.**

Recycling & Waste

In 2018/19 (figures released a year in arrears) we were **number 15** amongst all English authorities, with a recycling rate of **59.4%** The highest collection authority rate was 63.3%.

Our confirmed recycling rate for 2019/20 was 60.5% The league tables have not yet been released at time of writing.

Amongst our Devon counterparts we have the highest recycling rate.

NI192 - Recycling Rate

NI192	2018/19	2019/20	Change (%)
East Devon	59.1%	60.5%	1.4%
Exeter	27.1%	26.1%	-1.0%
Mid Devon	53.5%	53.1%	-0.3%
North Devon	45.6%	49.5%	3.9%
South Hams	53.9%	54.4%	0.5%
Teignbridge	56.3%	56.3%	0.0%
Torridge	51.3%	54.1%	2.9%
West Devon	51.3%	53.7%	2.4%
Devon	56.0%	56.6%	0.6%
Torbay	41.3%	40.4%	-0.9%

A top 20 place in the recycling league table is something to be very pleased with, and is testament to our system and the great efforts of our residents.

2019/20 we were the lowest producer of residual waste in KG per household and the fourth lowest Household Waste Generator per head of population in England.

Our **recycling rate is 60.5%**, achieving 64% during the lockdown months. We've seen a steady increase in our recycling rate since the introduction of our new service in 2017, but we would now require a step change to significantly increase recycling.

By focussing on **reduction and re-use** we could drive down our waste tonnages if we can get community buy in.

Our participation projects 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.

	Throughout StreetScene service areas we are doing well and compare 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 is that we are having to do the best we can, 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). • Health & Safety Duty of Care to staff and users of our sites/land.
Current net budget (excludes Internal support charges and capital budget)	£10,055 Million

Section 2 – Key achievements in 2020-21		
	<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>COVID-19 Response & Recovery</p> <p>Our business continuity throughout the pandemic response was excellent thanks to the agility of the teams and continuing support from our Operations and Corporate Health & Safety team conducting risk assessments and providing guidance to staff and all Streetscene service operations.</p> <p>The teams reacted quickly to ever changing government advice, liaising with Cabinet Members to agree service changes and taking on the additional workload imposed and operating with reduced teams due to shielded / vulnerable and furloughed staff absences. All the time communicating regularly with residents the impacts on services.</p> <p>All Streetscene teams:</p>	Outstanding council and council services

	<ul style="list-style-type: none"> • Responded to EDDC’s Emergency Planning / civil contingency requirements and Business Continuity during the COVID-19 pandemic. • Carried out Dynamic Risk Assessments. • Operated with reduced teams due to clinically vulnerable staff shielding and furloughs. • Successfully provided and set up IT equipment for staff homeworking arrangements. • Protected our front-line staff by reducing hours on-site and task and finish. • Continually responded to COVID-19 related enquiries and changing guidance. • All assisting our residents in the delivery of key frontline services. 	
2.	<p>Streetscene Operations – COVID-19 Response & Recovery</p> <ul style="list-style-type: none"> • Closed all parks initially to limit risks related to the virus and then re-opened them all when the government requested this. Continued to open and maintain all parks and gardens and react to increased maintenance demand due to rising volumes of local residents and visitors enjoying open spaces and domestic tourists due to COVID-19 . • Reacted immediately to close 27 public toilets for deep cleaning and risk assessed their reopening. Our activities were watched nationally and set the benchmark regionally. • Made safe and re-opened 14 (10 initially) public toilets introducing an enhanced cleaning regime as per COVID-19 guidelines, with funding approved for additional staffing so that we could ensure the highest hygiene covid secure standards. • Tonnages collected through the early pandemic period doubled, for example in June 526 tonnes of card were collected, usually it would be around 250 tonnes. • Assisted hospitality businesses, e.g. pubs and cafes, with identifying outdoor seating spaces, risk assessments, temporary licences and sitting-out consents. Supported their endeavours to trade responsibly following the lockdown. • Following the relaxation of the COVID lockdown measures East Devon’s beaches attracted a higher volume of local residents and visitors enjoying and exercising from early morning to late evening due to the dry hot weather throughout the summer. This put tremendous strain on cleansing and bin operations. • Patrolled East Devon’s beaches monitoring breaches of safe distancing restrictions. 	Outstanding council and council services

	<ul style="list-style-type: none"> Communicated with groups of young adults to avoid incidents of anti-social behaviour. 	
3.	<p>Streetscene Events – COVID 19 Response & Recovery</p> <p>Despite cancelling the majority of events scheduled for 2020 due to COVID-19, the Events team:</p> <ul style="list-style-type: none"> Achieved £15k of our Event income target of £50k p.a. Supported local businesses in returning some events in a COVID-19 secure way. Drafted an Events Strategy and Policy for later adoption and made preparations for returning events for 2021. 	Outstanding economic growth, productivity & prosperity
4.	<p>RECYCLING & WASTE - COVID-19 Response & Recovery</p> <ul style="list-style-type: none"> Maintained and delivered a high quality service throughout the COVID-19 pandemic. Did not miss a single day of bin run/operational delivery. Maintained core recycling and waste collection services – recycling & Waste and clinical in pandemic conditions. Only brief suspension periods of lower priority collections, i.e. green waste green waste and bulky household collections during the main pandemic lockdown period. Suspension of textile collections at kerbside due to collapse in market. Reacted to residents’ behavioural changes during lockdown resulting in a higher volume of recycling <ul style="list-style-type: none"> March – Nov 2019 average total waste/month 3562 tonnes March – Nov 2020 average total waste/month 3921 tonnes (with a six week suspension of green waste collection – so no green waste tonnage!) An increase of 10% in total waste flow combined with significant and rapid change in recycling stream composition i.e. drop off in paper but large increases in cardboard, glass and food. Peak collection month during the pandemic was July 2020 with a total waste flow of 4428 tonnes Increased green waste customer base following marketing activity. 	Outstanding council and council services
5.	<p>ENGINEERS - COVID-19 Response & Recovery</p> <ul style="list-style-type: none"> Closed and made safe playparks, skateparks and outdoor gyms during COVID-19 lockdown. 	Outstanding council and council services

	<ul style="list-style-type: none"> Inspected and risk assessed playparks and skateparks, carried out repairs and installed 'safe distance' signage prior to re-opening. 	
	STREETSCENE ACHIEVEMENTS 2020-21	Council Plan Priority 1
6.	Vehicle Fleet <ul style="list-style-type: none"> Electrification of Streetscene Operatives' vehicles. 15% of fleet now electric with delivery of several electric small vans and 7 new electric tipper vans. East Devon is the first council in England to procure these bespoke Nissan tippers to use within an operations service. 	Outstanding place and environment
7.	Stakeholder engagement <ul style="list-style-type: none"> Continued to engage with stakeholders (town & parish councils) to check services are fit for purpose and discuss sharing services, through this objective we put in place a partnership funded street cleaner in Seaton with the town council. 	Outstanding place and environment
8.	Green Space Plan FS policy 7 - Annual tree planting Tree planting stalled due to the COVID-19 pandemic, however, we: <ul style="list-style-type: none"> Planted approx 250 trees this year <ul style="list-style-type: none"> 10 x substantial trees on the Littleham Estate A community orchard on The Green, Budleigh A community orchard at Land of Canaan, Ottery St Mary. 	Outstanding place and environment
9.	Improve our sustainable management of green spaces/nature recovery to assist our Carbon Action Plan. Building on our adopted Green Space Plan Natural Green Space Policies 1: <ul style="list-style-type: none"> Began the transition to sustainable planting, moving a number of beds across to permanent plants rather than annual bedding Expanded the amount of areas managed as meadow areas. Beach gardens and War Memorial, Exmouth converted to permanent planting to reduce waste. Rolled out the Blue Heart Campaign and informed the public through social media about less intense grass management. 	Outstanding place and environment
10	Seaside Awards and Blue Flag Achieved Blue Flag retention at Exmouth in 2020, a new Blue Flag at Sidmouth and Seaside awards for Sidmouth, Seaton and Budleigh following another year of excellent water quality results.	Outstanding place and environment
11.	On-street Recycling	Outstanding place and environment

	<ul style="list-style-type: none"> Increased availability of on-street recycling bins by installing in key locations within large town centres. Procured bin lift cleansing vehicles to allow efficient emptying. Rolled out on-street recycling across our sea front areas as well as the Magnolia Centre Exmouth. Monitored contamination of on-street waste and reported findings to Exmouth Town Council’s environmental group to review the level of contamination and viability of expanding on street recycling. 	
RECYCLING & WASTE ACHIEVEMENTS 2020-21		
12.	<p>Council Promise – Continued 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> <ul style="list-style-type: none"> Achieved a recycling rate of 60.5% and reduced residual waste per household per year by 3kg. For our 2018/19 figures we placed number 15 amongst English authorities for our recycling rate, and top amongst Devon authorities. 	Outstanding place and environment
13.	<p>Collection reliability</p> <ul style="list-style-type: none"> Undertook rebalancing of collections rounds to manage continuous property growth in the western part of the district and increase collection reliability. 879 properties moved from Friday collection round with 11,000 changes to crew rounds, minimising incomplete collection days and missed issues. 	Outstanding place and environment
14.	<p>Green Waste</p> <ul style="list-style-type: none"> Sold 14,300 green waste bins as of October 2020. On track to meet income targets despite Corona virus and the 3 month service suspension. 	Outstanding place and environment
15.	<p>Developer Guide</p> <ul style="list-style-type: none"> Compiled and issued a Developer Guide to developers and major social landlords to improve recycling and waste infrastructure on new developments and improve the response to planning consultations. 	Outstanding place and environment
16.	<p>Ask East Devon Project</p>	Outstanding place and environment

	<ul style="list-style-type: none"> Achieved over 1000 users of the Alexa recycling skill under the 'Ask East Devon' Project (September 2020). Project nominated as finalist for National Recycling 	
17.	<p>East Devon's Most Wanted – food waste minimisation campaign</p> <ul style="list-style-type: none"> Delivered the food waste recycling campaign – (Oct 2020 – Jan 2021) to maintain and increase the capture of food waste from the residual waste stream. 	Outstanding place and environment
18.	<p>Recycling end destination information and general Service Social Media</p> <ul style="list-style-type: none"> Continued to publicise our environmental due diligence and end destinations information on our website. https://eastdevon.gov.uk/recycling-and-waste/recycling-the-environment-and-our-responsibilities/where-does-my-recycling-end-up/ Used Tweets to immediately update residents on any collection changes or delays. Annual programme of Twitter/Facebook/Instagram messages and press articles e.g. Put a lid on it, Sign up to green waste collection established. 	Outstanding council and council services
ENGINEERS KEY ACHIEVEMENTS 2020-21		
19.	<p>Asset mapping and inspections</p> <ul style="list-style-type: none"> Completed annual inspections of 1A and 1 high priority public realm sites following adoption of our Asset Inspection Protocol, and annual surveys of bridges and coastal defences being established. This work is now producing good asset condition data and repair/future maintenance schedules - a requirement of good asset management and a risk liability mitigation. Increased our bridge inspection frequency to match the industry standard (Superficial annual inspections, General inspections 2 yearly, Principal Inspections 6 yearly). Established a procedure to schedule repairs for issues identified and put in place an ongoing system for this. Better integrating, reporting and repairing between teams. New software will increase the efficiency of this progress. 	Outstanding place and environment

	<ul style="list-style-type: none"> • Strata procuring PSS Live software for asset management, grounds maintenance and street cleansing in the next year. PSS Live extension modules include the Parks/Open Spaces and Car Parks will need to be used for accurate tracking of defect reporting and resolution. 	
20.	<p>Feniton Flood Alleviation Scheme</p> <ul style="list-style-type: none"> • Secured agreement with Network Rail for Phase 3 undertrack crossing work for May 2020. Sadly this did not take place due to the pandemic. • Following a report to Cabinet on the project and its economic case, the project budget has been recalculated (which was underestimated by previous consultants). • The economics case for the project is being reviewed, so an improved case can be submitted to the EA to apply for increased grant funding. • Reduced some flood risk by carrying out small improvements, e.g. channel clearance. • Updated the business case based on providing a more robust scheme. 	Outstanding place and environment
21.	<p>Sidmouth & East Beach Management Plan Scheme</p> <ul style="list-style-type: none"> • The FDGiA (flood defence grant) funding calculator has been updated and the scheme is now fully funded, meaning the project's previous funding gap of over £1million has been bridged and can progress towards delivering a scheme from 2021/22. • The technical engineering report of the working option has been reviewed and the team are planning for a public exhibition in due course. • The Sidmouth BMP Steering Group is now meeting more regularly, with a greater emphasis on transparency. Previous reports and minutes are being published to aid understanding. 	Outstanding place and environment
22.	<p>Exmouth Tidal Defence Scheme</p> <ul style="list-style-type: none"> • Delivered 50% of the scheme with the majority of static non highway based flood defence completed. Scheme held up by design issues and Devon County Council's delay in changing the road layout. Works scheduled to start again January 2021 and completed by summer 2021. 	Outstanding place and environment

	<ul style="list-style-type: none"> Communications and future logistics of gate operation still to be completed. 	
23.	<p>Cliff Safety Works Sidmouth</p> <ul style="list-style-type: none"> Undertook capital maintenance of parapet walls adjacent to clock tower café, and other cliff stability measures on cliffs adjacent to Connaught Gardens. 	Outstanding place and environment
24.	<p>Cliff Safety Works Beer</p> <ul style="list-style-type: none"> Submitted tender and completed cliff safety netting and catch fence improvements at Annis' Knob Beer following approval from Natural England. 	Outstanding place and environment
25.	<p>Various car parks maintenance projects</p> <ul style="list-style-type: none"> Completed new entranceway to Exmouth Maer Road car park and partially resurfaced. Minimised lost parking spaces at Estuary View car park, Exmouth. Resurfaced Rolle Mews car park, Budleigh Salterton following review of layout to see whether additional parking feasible. Replaced hard fence boundary at Orchard Car Park Seaton with vegetation to reduce carbon. 	Outstanding place and environment
26.	<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>Play areas replaced/furbished:</p> <ul style="list-style-type: none"> Exmouth Brixington Honiton Cherry Close Axminster Foxhill Axminster Millwey Seaton Seafield Seaton Meadway play area <p>Skate parks re-designed and re-built as concrete facilities:</p> <ul style="list-style-type: none"> Budleigh Salterton Seaton <p>Outdoor gyms:</p> <ul style="list-style-type: none"> Seaton Seafield Gardens outdoor gym in partnership with Seaton Town Council. 	Outstanding place and environment
27.	<p>Membury Flood Alleviation Scheme sump</p>	Outstanding place and environment

	Replaced the trash screen covering the sump with a modern structure designed to standards that the Membury flood group can operate safely.	
28.	<p>Jacob's Ladder refurbishment – Jacob's Ladder has been repainted with preserving paint, improving aesthetics and longevity. Minor timber repairs have been undertaken and structural steels have also been replaced to ensure continued safe operation.</p> <p>Sidmouth seafront railings repainted and repaired to prolong lifespan.</p>	Outstanding place and environment
29.	<p>Bridge Safety Works</p> <ul style="list-style-type: none"> District wide repairs and refurbishment of bridge assets undertaken following inspection reports. 	Outstanding place and environment
30.	<p>Exmouth Groyne Marker Replacement</p> <p>Six stainless steel groyne markers have been fabricated to replace failing markers currently installed, ensuring continued safe navigation along the coast of Exmouth.</p>	Outstanding place and environment
		Council Plan Priority 3
31.	<p>Streetscene events</p> <ul style="list-style-type: none"> Improved the events enquiry and booking process by creating a customer portal on the Council website and an online event application form. Produced a draft EDDC Events Policy and Strategy which will go to Cabinet in 2021, and made preparations for the re-starting of event bookings on council land for after the pandemic. 	Outstanding economic growth, productivity and prosperity
32.	<p>Health & Safety – continue to embed our improved focus on H&S, ensuring we are thinking Safety First</p> <ul style="list-style-type: none"> Completed H&S training matrix refresher training Continued implementation of safety action plan Reviewed new SSoW Conducted monthly health & safety meetings to track improvement progress Delivered training and Toolbox Talks, including Covid safety Produced safety handbooks 	Outstanding council and council services
33.	Web Accessibility Project	Outstanding council and council services

All Streetscene services met the deadline for checking and updating PDF documents on their webpages to include long technical engineering reports in accordance with the Public Sector Bodies (Websites and Mobile Applications) (No. 2) Accessibility Regulations 2018.	
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Section 3 – Looking forward: what we will do in 2021-22 (service objectives)

Key Service Objectives (<i>please include consultation or procurement activity required</i>) <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>				
1) A greener East Devon (to include any climate change objectives)				
STREETSCENE OPERATIONS	Financial/ corporate resource	Lead Officers	Start date	End date
<p>1. Council Promise - Continue to deliver high quality street cleansing and grounds maintenance services that meet residents' expectations.</p> <ul style="list-style-type: none"> - 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). - Start discussions with Town & Parish Councils on joint funding of barrow cleaning posts to link with MTFP £65k saving. - Monitor quality standards through Deputy Operations Manager inspections and improvement reports. 	General fund	Service Lead StreetScene/Operations Manager Deputy Operations Manager	Ongoing	Ongoing
<p>2. On-street Recycling</p> <ul style="list-style-type: none"> - Procure additional bin lift cleansing vehicles as leases expire to allow efficient emptying. 	General fund	Service Lead – StreetScene/StreetScene Operations Manager	Ongoing	Dec 2021

<ul style="list-style-type: none"> - Monitor contamination levels and report on viability. - Further trials in town centre areas to be determined, following assessment of use at Exmouth. 				
<p>3. Renewable technology for Council vehicle fleet:</p> <ul style="list-style-type: none"> - Investigate options for changing from ICE vehicles to renewables on larger fleet such as mechanical sweepers, 3.5 tonne and recycling & waste fleet. - Continue to move small vans to electric as leases expire. 10 more in 2021, to add to the 15 on fleet already. - 25% of fleet to be electric by summer 2021. - Trial at least 1 electric 3.5 tonne tipper vehicle to test range limitations and carrying capacity, with further 3.5tonne vehicles switched to electric in 2023/24 - Complete installation of stage 1 charging infrastructure at Camperdown & Manstone Depots. - Plan charging infrastructure requirements for operations across the district, including future stage 2 expansion for 3.5 tonne fleet. - Longer term planning/technology appraisal for Recycling & Refuse fleet renewal in 2026, to include investigations of depot infrastructure requirements. 	<p>General fund, capital programme and £108k of climate change action plan budget earmarked for vehicles.</p>	<p>Service Lead - StreetScene</p>	<p>Ongoing</p> <p>TBC 2021</p>	<p>Ongoing</p> <p>Aug 2021</p> <p>2024</p>
<p>4. Electric alternatives to ICE equipment (strimmers, blowers, hedge cutters)</p> <ul style="list-style-type: none"> - Reviewing annual tender requirement for annual trimmer/blower and powered hand tool replacements and switching over 60% to electric equipment from internal 	<p>General fund revenue replacements</p> <p>May require</p>	<p>Service Lead – StreetScene / Operations Manager</p>	<p>Sept 2020</p>	<p>May 2021</p>

<p>combustion engine (ICE). Continue annually.</p> <ul style="list-style-type: none"> - Continue to review technology for other items such as pedestrian mowers and plan for further electric substitutions, so that the majority of this equipment is electric by 2023 - Show the environmental and HAV benefits of switching. 	<p>climate change budget supplement.</p>			
<p>5. Review of chemical usage</p> <ul style="list-style-type: none"> - Investigate and trial more sustainable alternatives to herbicides for weed control. - Reduce the use of glyphosate and other chemicals by undertaking an audit of use and analysis of alternatives across sports pitches, green spaces and public realm areas. - Produce report to Cabinet on alternatives to include withdrawing from weed spraying in some areas, including Highways around town centres which we do although not our remit. - Cost physical alternatives and project resourcing requirements. 	<p>General fund</p>	<p>StreetScene Operations/Deputy Operations Manager</p>	<p>April 2021</p>	<p>April 2022</p>
<p>6. Health & Wellbeing events, Fitness Licences & social prescribing</p> <ul style="list-style-type: none"> - Ensure all major parks/public realm areas have an event or engagement activity during the year which offers opportunities for health & wellbeing. - 5 ways to wellbeing – Connect, Give, Take notice, Keep learning & be active. - Support our Public Health Officer in setting up or compiling a network of friends of groups in our parks and open spaces within towns. 	<p>General fund</p>	<p>Operations Manager / Events Officer / Green Spaces Officers</p>	<p>Ongoing</p>	<p>April 2022</p> <p>And annually</p>

<ul style="list-style-type: none"> – Publicise the list so GPs and others can use it to prescribe social activity in outside spaces with volunteers. – Fitness licence. Set out a fitness licence procedure and agree this through a Portfolio Holder report. Allowing the proper administration of those operating fitness classes on our land, with a reduced fee to help support this kind of use, but control locations. 			Sept 2020	April 2021
<p>7. Improve our sustainable management of green spaces/rewilding to help protect the environment and meet Climate Change Action Plan aims. Building on our adopted Green Space Plan Natural Green Space Policies 1 and Nature Recovery Network approach:</p> <ul style="list-style-type: none"> – Continue improving the range of areas managed sensitively for wildlife and biodiversity, including reduced grass cutting and meadow creation where appropriate. Use the Wilder Britain wildlife trusts case studies document as a guide. – Help to set up and participate in a Nature Recovery Network working group. – Carry out the agreed recommendations from the Sept 2020 Cabinet report on nature recovery. – Map sites for re-wilding and discuss through project group, including at least 1 per town. – Consult/communicate with friends of groups and residents. – Improve habitat conditions for wildlife – 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 and Wild Honiton projects on land we manage 	General fund	Green Spaces Officers / Operations & Deputy Operations Manager	Ongoing	As plan TBC Review April 2022

<p>through sympathetic maintenance schedules.</p> <ul style="list-style-type: none"> – Converting bedding plant areas to sustainable beds/shrubberies. One large area per year. – Set out the principles of re-wilding and sustainable management practices on webpages and in other information including signage to communicate the initiative to the public. – Supporting the Blue Heart Campaign and informing the public through social media about less intense grass management. – Woodland creation - 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 habitat. 				
<p>8. Seaside Awards and Blue Flag – Apply for Blue Flag retention at Exmouth and Sidmouth in 2021 and Seaside awards for Sidmouth, Seaton and Budleigh following another year of excellent water quality results.</p> <p>Continue work at 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>	General fund	Beach Safety Officer	Ongoing	May 2021
<p>9. Beach lifeguards at Sidmouth</p> <p>Work with Sidmouth lifeboat to support them in setting up beach lifeguards for Sidmouth, finalising the contract of service arrangements as agreed previously (prior to covid).</p>	SLB funding and general fund staffing	Beach Safety Officer	Ongoing	March 2021

<p>10. Apply for Green Flag awards at Connaught Gardens Sidmouth, Manor Gardens Exmouth and Seaford Gardens Seaton..</p> <p>Improve management plan of the The Glen, Honiton and aim for a Parks Award 2021/22 working towards green flag status in the future.</p>	General fund	Green Spaces Officers	Jan 2021	Sept 2021
<p>11. 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>	General fund	Beach Safety Officer/Deputy Operations Manager	Ongoing	Sept 2021
<p>RECYCLING & WASTE</p>	<p>Financial / corporate resource</p>	<p>Lead Officers</p>	<p>Start date</p>	<p>End date</p>
<p>12. Council Promise – Recycling & Waste</p> <p>Continue work to maintain and build on a recycling rate of 60.5% so it becomes our annual rate, striving to be in the top 10 Local Authorities in England for recycling.</p> <p>Continue 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, Re-use & Recycle:</p> <ul style="list-style-type: none"> - Provided advice and guidance to help keep the amount of residual waste residents produce the lowest in the country. - Targeted publicity campaigns and social media to improve participation and reduce waste sent for disposal. - Include in all engagements advice on waste reduction. 	General fund & MTFP growth areas.	Service Lead – StreetScene / Recycling & Waste Contract Manager	2017 Ongoing	2026 Review March 2022

<ul style="list-style-type: none"> - Help to publicise the circular economy and reduce, reuse, recycle through resident participation schemes and the Clean Devon doorstep/schools education programme. - Run a campaign to focus on unauthorised waste bin capacity; use Member feedback to target extra bins. Removing these along with advice on waste reduction will greatly assist our reduce, reuse, recycle aims and help encourage recycling. - Investigate if bulky household waste, e.g. furniture can be delivered directly to Housing team to store and distribute to housing tenants. - Explore links to Devon County Council's reuse of furniture for Housing tenants, to see if we can access FoC. - Maintain and improved 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. - Enhanced use of social media and videos about the service to communicate with residents; include importance of waste reduction/circular economy/reduce, reuse, recycle. 	<p>general fund</p>			
<p>13. Prepare for Government Resources Strategy & Environment Bill changes</p> <ul style="list-style-type: none"> - Respond and adapt recycling service to take account of changes to the Environment Bill. Consultation taking place in Jan 2021. - Respond to DEFRA consultations on Environment Bill, Extended Producer Responsibility and Deposit Return Scheme. 	<p>General fund & MTFP growth. Addition of 1 FTE team leader linked to this.</p>	<p>Recycling & Waste Contract Manager / Service Lead - StreetScene</p>	<p>Ongoing Jan 2021</p>	<p>Summer 2021 2023/24</p>

to progress. Without a legislative base through CiL, we could only charge householders where developers don't pay. We don't believe this is the right approach.	unrealised income £40k			
ENGINEERS	Financial / corporate resource	Lead Officers	Start date	End date
<p>17. Innovative Flood and Coastal Resilience Programme funding bid</p> <ul style="list-style-type: none"> - Engineers to bid for coastal and fluvial Devon wide funding to trial innovative flood and coastal solutions which would provide protection but with a reduced environmental or climate impact. <p>To include:</p> <ul style="list-style-type: none"> - Innovative flood bench design for Sidmouth - Offshore underwater geotextile sand defence - Sandsavers for sand accretion at Exmouth. - Upstream tree planting in areas such as Beer, where limited space for coastal schemes. 	EA funding	Engineering Projects Manager	Sept 2020	Bid by Jan 2021
<p>18. Support the delivery of the Lower Otter Restoration Project (LORP)</p> <ul style="list-style-type: none"> - Provide staff resource to assist with the delivery of this project, including access agreements to our land (through Property, Place and Assets team). - Farmland to salt marsh to improve attenuation/coastal flooding resilience naturally. - Amendments to our through beach flap valve drainage. 	Staff time Potential maintenance saving from flood alleviation budget.	Engineering Projects Manager	Ongoing	Review Dec 2021 Into 2022

<p>19. 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.</p> <p>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> <ul style="list-style-type: none"> – Implement GSP Children & Young People’s space policies 1-4. – Members have requested the strategy includes a debate around who should provide play sites, where and how they are funded in the future. – Consultation before completion if changes significantly affect service delivery. 	General fund	Engineering Projects Manager & Senior Engineer	1 st draft complete Nov 2020	May 2021
<p>20. Asset inspections</p> <ul style="list-style-type: none"> - Continue annual inspections of high priority sites, bridges and coastal defences. - Improve procedure to schedule repairs for issues identified, to include investigation of a suitable software solution allowing onsite input removing double handling of data and leading to a comprehensive cost schedule for future repairs. - Progress BCR for PSS live extension modules to include the Parks/Open Spaces and Car Parks. 	General fund Capital bids for resulting works. Strata resource.	Engineering Projects Manager & Engineering Assistant	Ongoing Jan 2020	Ongoing Jan 2022
<p>21. Sidmouth & East Beach Management Plan Scheme</p> <ul style="list-style-type: none"> – Plan and deliver the Sidmouth & East Beach Management Scheme (based on the working option from the Beach Management Plan). – Now the funding gap has been closed from a review of the funding formulae (FDGIA), submit the Outline Business Case for approval by the EA. 	Capital project	Engineering Projects Manager / Service Lead, Streetscene &	Ongoing June 2020	Exact timescales TBC through SG. Early 2021

<ul style="list-style-type: none"> - Update business case and economics to include railway damages and review project funding. - EA resource now appointed to move the project along. - Refine scheme design and conduct community engagement before tender of construction works mid 2021 for construction of the flood relief culvert during 2022. 				2022
<p>24. Exmouth Tidal Defence Scheme</p> <ul style="list-style-type: none"> - EA Scheme to be completed in 2021 when final designs and road layout issues approved/carried out. - Continue to work with the Project Lead at the Environment Agency to complete the construction of the scheme. - Complete communications and future logistics of gate operation, following Oct Cabinet report EDDC will operate road gates. 	<p>Capital project</p> <p>General fund for gate operation and maintenance.</p>	<p>Engineering Projects Manager</p> <p>Service Lead – Streetscene</p> <p>Operations Manager</p>	<p>Ongoing</p> <p>Jan 2021</p>	<p>Summer 2021 – early 2022</p>
<p>25. Seaton Beach Management Plan</p> <ul style="list-style-type: none"> - Continue work to close the £150k partnership gap, including submission of a Local Levy funding application. - Submit Outline Business Case to Environment Agency for approval and access to FDGiA (flood defence grant) funding. - Plan for tendering of works and construction. 	<p>Capital project</p>	<p>Engineering Projects Manager</p> <p>Service Lead - Streetcene</p>	<p>Ongoing</p>	<p>2022</p>
<p>26. Exmouth Beach management/recharge</p> <ul style="list-style-type: none"> - Direct award initial scoping study for Exmouth beach amenity recharge to consultant to allow for a meaningful capital budget to recharge/manage the amenity beach as set out in the Exmouth BMP for the 2020s. 	<p>General fund & capital project</p>	<p>Engineering Projects Manager</p>	<p>Mid 2021</p>	<p>2022</p>

<ul style="list-style-type: none"> – Form a stakeholder group, and agree scope of beach works for Exmouth. – Tender for and carry out future capital works. – Prepare a budget estimate for Exmouth BMP review (which should take place every 5 years). 			Sept 21 2022 2023 Sept 22	April 22 2023 2024 April 23
27. Axmouth Harbour maintenance <ul style="list-style-type: none"> – Repoint northern section of harbour wall – Resolve drainage issue on stone track to south. 	Capital project	Junior Engineer	March 2022	TBC
28. Various car parks maintenance projects, existing and new capital bids: <ul style="list-style-type: none"> a) Consult with regulators and complete outline design and tender of an extension to the Imperial Recreation Ground car park, Exmouth. b) Resurface Lyme Kiln car park – Budleigh Salterton. c) Beer cliff top car park access road d) Resurface Lace Walk car park – Honiton e) Resurface Mill St - Sidmouth f) Resurface Phear Park access road, and create new (non-chargeable) parking area. g) Extend Seaton Jurassic car park to create additional bays, and reduce Streetscene grounds maintenance. Ensure compatibility with wider area. <p>Use of lower carbon construction whenever possible.</p>	Capital projects	Junior Engineer	b) June 2020 c) May 2020 d) May 2020 As per Initial Project Proposal Document (IIPD) submitted to BSCAP	a-f) 2022 g) Subject to Regeneration Team's works
29. Various play area replacements <p>Capital replacement of play areas (existing and new bids) which have reached the end of their service life at well used sites on EDDC land and continue the important provision of high quality, free to use play which encourages</p>	Capital projects & s106	Senior Engineer	As per Initial Project Proposal Document	2022

<p>Health & Wellbeing in our communities and is an important asset for many.</p> <p>Play areas:</p> <ul style="list-style-type: none"> - Lime Kiln – Budleigh Salterton – *New bid - Liverton Copse – Exmouth - * - Jerrard Close – Honiton - * - Pale Gate Close – Honiton - * - Baker Close – Sidmouth - * - The Crescent, Exmouth - Greenway Lane, Budleigh Salterton - Butts Close, Honiton - Millwey, Axminster – s106 funded project <p>Skate Parks:</p> <ul style="list-style-type: none"> - Phear Skatepark expansion – Exmouth. Submitted as a s106 bid (part of online vote) and capital bid as a secondary measure. <p>Parks:</p> <ul style="list-style-type: none"> - Brixington Open Space Enhancement – Exmouth. Submitted as a s106 bid (part of online vote) and capital bid as a secondary measure. 			(IIPD) submitted to BSCAP	
<p>30. Various capital asset maintenance projects details as IPPD:</p> <ul style="list-style-type: none"> a) Exmouth Gunfield Gardens - replacement of fall safety fence b) Exmouth plantation cliff stabilisation and safety works c) Exmouth groyne concrete repair d) Phear Park shelter e) Cliff maintenance works from inspections – Sidmouth, Seaton and Beer. f) Bridge maintenance works resulting from bridge inspection on various bridges across 	Capital projects	Senior Engineer / Junior Engineer	Ongoing a) October 2020 b)October 2020 c) 2021 d) Summer 2021	2022 a) February 2020 b) Summer 2021 c) Spring 2022

<p>east devon, including vegetation removal and application of protective coatings.</p> <p>g) Greenway bridge, Budleigh – redesign</p> <p>h) Willow Walk bridge, Honiton – extensive repair to deck or replacement</p> <p>i) Seaton Hole revetment</p> <p>j) Sidmouth capping wall</p> <p>k) Sidmouth East Beach Access steps</p> <p>l) Sidmouth Seafront Railings Repainting</p> <p>m) Public open space footpath resurfacing</p>			<p>e) Spring/ Summer 2021</p> <p>f) April 2021</p> <p>g) Summer 2021</p> <p>h) April 2021</p> <p>i) Summer 2021</p> <p>j) Autumn 2021</p> <p>k) Autumn 2021</p> <p>l) Autumn 2020</p> <p>m) April 2021</p>	<p>d) Autumn/ Winter 2021</p> <p>e) Spring/ Summer 2021</p> <p>f) July 2021</p> <p>g) Winter 2021</p> <p>h) Summer 2021</p> <p>i) Autumn 2021</p> <p>j) Spring 2022</p> <p>k) Spring 2022</p> <p>l) Spring 2021</p> <p>m) October 2021</p>
<p>31. Woodbury St Swithun's wall</p> <p>Rebuild of boundary retaining wall at St Swithun's church, Woodbury. Project delayed due to Conservation consent.</p>	<p>Capital project</p>	<p>Junior Engineer</p>	<p>Ongoing</p>	<p>Oct 2021</p>
<p>32. Exmouth Estuary Campervan Park</p> <p>Design and, if approved, deliver a layout for motorhome parking at the Northern end of the Exmouth Estuary car park. Incorporate</p>	<p>Capital project</p>	<p>Junior Engineer</p>	<p>Ongoing</p>	<p>April 2022</p> <p>TBC</p>

<p>recycling/bin points, toilet access and water/sluicing access.</p> <ul style="list-style-type: none"> - Note: Construction to follow on from completion of the Exmouth Tidal Defence Scheme project so likely one year delay due to COVID-19 and Devon County Council's delay in new road layout. 				
<p>33. Green materials trials – Linking to Climate Change 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> <ul style="list-style-type: none"> - Develop joint trials with manufacturers, with joint funding where the trial will have commercial benefit. - Report to BSCSAP on reduced costs achieved through joint trials, carbon reduction and suitability of materials for future use. - Delayed due to Covid-19 	Capital project & general fund	Senior Engineer & Junior Engineer	April 2020	March 2022
<p>34. Water refill points</p> <p>Continue to investigate feasibility and funding for installing a network of water refill points in key town or park/beach areas in line with our climate change themes and reuse/waste reduction.</p> <ul style="list-style-type: none"> - Progress Seaton fill points as Seaton Town Council have secured some funding towards this. Work with other town councils on partnership funding. - Submit appropriate capital bids for 2022 for other sites. 	Future capital bids & Town council funding	Senior Engineer	Ongoing	Sept 2022
<p>35. Security lighting</p> <p>Renew contract tender for security lighting upgrades to LED and replacements of columns that have reached the end of their service life</p>	Capital project and	Senior Engineer	April 2021	April 2022

to include monthly safety inspections and maintenance works – parks, gardens, housing and LED sites and car parks.	general fund			
36. Bapton Valley Cycle Route Assist Exmouth Town Council with the design, procurement and project management of the Bapton Valley cycle route.	Capital project	Junior Engineer & Engineering Projects Manager	Ongoing	April 2022
37. Seaton Jurassic and Seaton Wetlands Assist the Regeneration Team with the design, procurement and project management of a link between Seaton Jurassic and the Wetlands.	Capital project	Junior Engineer/ Engineering Projects Manager	Ongoing	April 2022
38. Pebblebed Heaths Assist the Growth Point Team with the design, procurement and project management of car park improvement works in the Pebblebed Heaths.	Capital project	Junior Engineer/ Engineering Projects Manager	Ongoing	April 2022
3) A resilient economy	Financial / corporate resource	Lead Officers	Start date	End date
39. Public Toilet review <ul style="list-style-type: none"> - Following the June Cabinet report on StreetScene services in Covid, complete the long term public toilet review taking account of Covid secure building design, staffing and cleaning frequency, investment in improved toilet facilities, the right toilet in the right location and medium term financial plan savings requirements. - to assist with MTFP savings and meeting future budget deficit review options for paid access, leases to businesses for some toilets and other innovative ways of reducing the costs of providing the service, whilst retaining key sites and investing in infrastructure to improve the buildings and user experience. - Consultation on proposals. 	General fund Capital investment needed in retained blocks	Service Lead - StreetScene	Ongoing Nov 2019	2022/23

<p>40. Events - Strand big screen</p> <ul style="list-style-type: none"> - Review the business case for 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. - If approved by Portfolio Holder – Finance, submit a Cabinet report and work towards delivery of this exciting installation. 	Strand reserve	Events Officer	Aug 2020	Sept 2021
<p>41. Sustainably increase our range of events hosted on our land through new Events Officer Role (a council wide resource).</p> <ul style="list-style-type: none"> - Achieve event income target of £50k p.a. 2021/22 - Events such as outdoor theatre, open air cinema, concerts and weddings. - Grow use of our land for hosting events and improve our income in line with MTFP, £80k growth on base budget over five years. - Agree a brand identity for Events East Devon to assist in business engagement. - Produce marketing brochures and collateral to drive increased bookings. - Create a web landing page with links to online application process - Work with Strata on the bookings software project to improve customer experience and ease of managing event bookings. - Arrange and promote events opportunities across our public realm sites. - Move all events bookings towards full cost recovery/market rates. - Where events such as Folk Week have been subsidised, agree a timeline for moving towards full charging. 	General fund & Income targets	Events Officer Operations Manager Service Lead - StreetScene	Ongoing April 2020 2021/22 April 2020 Sept 2020 Jan 2021 June 2020	Ongoing Review Oct 2021 2026/27 Feb 2021 Feb 2021 Summer 2021 Feb 2021

- Finalise draft Events Strategy & Policy through Cabinet for adoption.				
4) Services that matter to all of us				
STREETSCENE OPERATIONS	Financial / corporate resource	Lead Officers	Start date	End date
<p>42. Depot requirements – Work with Property, Place and Assets team to review our depot requirements, linking to a corporate review of building assets.</p> <p>- Produce a strategy underpinning our need, with viable future depot sites and an appropriate investment plan.</p>	Future capital investment TBC	Service Lead – Property, Place and Assets / Service Lead - StreetScene		
<p>43. Health & Safety and StreetScene standards – continue to embed our improved focus on H&S, ensuring we are thinking Safety First. Undertake regular quality standard and improvement audits for continuous improvement.</p> <p>- Continue monitoring and delivery H&S training against the matrix, recording delivery accurately.</p> <p>- Continue implementation of safety action plan</p> <p>- Review new SSoW and undertake compliance inspections</p> <p>- Conduct quarterly safety walks – management team.</p>	General fund	Service Lead and All staff Deputy Operations Manager	Ongoing	Ongoing with monthly reports

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

- COVID-19 pressures** – Continued service adaptation puts pressure on our resources and budgets. For example enhance toilet cleaning, required by government guidance, but in the future possibly expected by the public?
Until a vaccine is delivered in significant quantity, the **risk of service impact** remains; for example from outbreaks and isolation on Recycling & Waste or any other frontline service.

Parks and Gardens were made a quasi-statutory service during lockdown, and Government signalled how important the continued provision of such spaces is (but without providing additional funding directly). We are proud of our green spaces and understand the value to our communities and should protect their delivery as a frontline service area.

2. **Brexit** - Unknown scale of impact depending on the final details with the EU. This could affect fuel availability, seasonal staffing, recycle sale market, availability of supplies/chemicals etc. The potential is large and difficult to prepare for.

Preparations on-going with the LRF and DEPPs.

3. **Climate Change Emergency and Carbon Action Plan/Neutrality**

- 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 future work and service plans/the carbon action plan.

4. **Meeting MTFP financial challenges to 2022/23 and beyond**, reducing all service areas revenue & capital expenditure with a focus on achieving greater levels of income whilst maintaining standards when the government business rates rebasing impact effects our general fund budgets.

StreetScene accounts for over half the general fund at **£10 million+**, **frontline services** and asset maintenance cost money to deliver.

It will cost this sort of amount, whoever delivers the service, therefore difficult future discussions about what we do and do not deliver.

5. **Completion of the Green Space Plan objectives**

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 award winning public realm spaces and the ability to offer a Greener East Devon; 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.

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

- **Tipping points:** We have now passed 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. Work to begin on this through the Partnership Board in 2021.
- **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 and re-use within EU/UK. This means we receive less for our recycling materials. These global forces will continue to depress the market and make it volatile. Next year our income is predicted to be around £200k down (on a £1.5mil budget) as a result.
- **Resource strategy consultations, 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 not certainty on the shape these schemes will take or the implementation date (effected by progress of the Environment Bill and the pandemic). Industry experts predict it will be beneficial for local authority budgets, especially given producers may be 100% responsible for disposal costs, however it may change the way funding is received.

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.

DEFRA have confirmed the next consultation on the Resources Strategy will be around Feb 2021.

- #### 7. **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 resident and visitor 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.

8. 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.

9. 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 budget pressure is requiring us to look at alternatives. Members are interested in levelling up access to play funding, but this will have budget implications. Consider through **Play Strategy**.

10. Maintaining our assets – our asset inspection procedure and regular inspections are now generating good defect reports on our assets, leading to a **schedule of works, but which increases capital bids/budget pressure**.

Spend requirement is increasing as dilapidated assets need attention to keep them safe. We should assign a budget for this, rather than individual bids annually.

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

11. 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.

12. 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 will need to work with our stakeholders and partners and ask for help or funding to meet priorities. For example, in Seaton we have worked with the town council who have part funded a barrow cleansing post and we've redeploying match funding towards this (as this is what the local Members feel is important).

13. 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. Arboriculture team sit on various Devon groups regarding tree disease.

14. Coastal Change Management Areas – Now the initial report is public, we will need to assist Planning colleagues in preparing policy for how the CCMA data is used.

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.

Utilise the Government's recent [Kickstart Scheme](#) to assist with some areas of development work:

- Engineering Assistant/placement - 1 or 2 positions. JD submitted.
- Recycling Advisor or similar placement – Reduce/Re-use. 2 or 3 post potential.
- Business Support / Events / BEMO support x 3

Explore opportunities for linked fleet management resource between services to enable low emission fleet switch. May yield efficiencies.

Streetscene Operations

Outside works contracts - REACT graffiti removal, Trees team, grounds maintenance (requires delivery model change).

GM schedule of rate review in relation to O/S contracts including the HRA. Current rates are around 28% 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.

Exmouth town council bid has been prepared in great detail and will be a good test against the market – CCT.

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. Separate story telling from service requests.

Events

Events Officer to explore further ways of commercialising our land for events or event based concessions, to increase our possible income (above MTFP £80k over next 5 years) whilst protecting community use, maximising opportunities for health & wellbeing and culture. Income helps to protect frontline services.

Improve events charging schedule - Directly market our event sites to film location agencies and production companies to achieve a target of 3 per month to achieve £9k p.a.

Marketing of asset spaces for corporate Away Days – packages to be investigated.

Use new technology such as Tap to Pay to automate payments for facilities such as tennis courts or donations at park sites.

Recycling & Waste

Through the **Devon Authorities Strategic Waste Committee**, re-introduce the idea of an **Integrated Devon Waste Authority**. In early 2015 we declined to enter ID due to the need for surety in our contract renewal. At the time the proposal was offering up to £600k in savings for EDDC, but implementation timescales were too uncertain.

Some of this saving has now been realised through our renewed contract with Suez, but there may still be savings and benefits of joining across Devon.

Investigate this through addition of an agenda item at DASWC.

Investigate opportunities for selling our green waste compost back to the public.

Review of CSC for Recycling, with incorporation of 3 call/social media handlers within the team at lower costs.

Engineers

BSCAP debate around **'levelling up'** for funding of play equipment to be considered through **Play Strategy** objective. Large strain on capital financing if funding opened to all with each install costing an average of £100k.

Establishing a fund that outside bodies could bid to might be a way forward, but the sum would need to be large (**£1 million plus**) or it might disappoint many.

Renewable energy sites – further investigation with Place colleagues into **Energy sites** – biomass production from willow. Wind turbines and solar farm space. Pumps as turbines on water courses, no cashable RoI, but reductions in carbon possible.

Community investment energy company. Solar panels on housing stock. Solar panels on Greendale and other depot sites.

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

1) A greener East Devon (to include climate change objectives) 2) Better homes for all 3) A balanced economy 4) Outstanding council & council services

Measure/indicator	How often – monthly, quarterly, bi-annually, annually	For whom? Cabinet, Overview and Scrutiny	Link to Corporate Priorities	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 1 & 4	Recycling & Waste Manager	Yes

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

14. Time taken to deal with street cleaning cases	Monthly	Overview & Scrutiny and Cabinet	Priority 4	Deputy Operations Manager	Yes
15. NI191 Residual household waste in kg per household	Quarterly	Overview & Scrutiny and Cabinet	Priority 4	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 4	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 4	Recycling & Waste Manager	Yes
18. Green Waste customers and income	Quarterly	Officers, Suez managers & Partnership Board	Priority 1 & 3	Recycling & Waste Manager	New
19. Events – numbers of events, scale and income	Quarterly	Cabinet & SPAR reporting	Priority 3	Events Officer	New

Section 4 – Resources and workforce planning

Full time equivalents/Headcount as at 01/04/2020	FTE = 102.29 Headcount = 110
Turnover (April 2019 to March 2020)	Voluntary Turnover = 13.6% Voluntary & Non Voluntary Turnover = 15.4%
Absence (April 2019 to March 2020)	Days lost per person: 9.7 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. All required training is being delivered including: Health & Safety refresher training, Operational H&S Officer toolbox talks, CPD with professional staff, CPC driver training for 3.5 tonne+	All staff	Competency in work areas.	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, which have been updated for Covid controls.	Various as per risk register.	Various as per risk register.	Various.
2. Recycling & Waste Collection service.	Various	Various	Stand-alone risk register is updated regularly and discussed at Board meetings.
3. Failure of structure, cliff or coastal defence.	Serious	Likely	Mapping of all infrastructure is complete, conducting regular inspections as appropriate.
4. StreetScene assets and infrastructure condition is deteriorating.	Significant	Likely	All StreetScene assets are mapped and regular inspections are being conducted as appropriate. Plan a maintenance schedule/budget once condition of assets known.
5. The continuity of our Recycling & Waste service.	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	<p>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).</p> <p>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.</p>
7. Staff safety – working with hazardous items such as asbestos, working at the side of the road and lone working/bubble working to reduce Covid risks.	Major	Unlikely	<p>Staff are well trained and work to a set of Codes of Practice which are linked to regularly reviewed risk assessments.</p> <p>Refreshed H&S matrix to ensure compliance.</p>
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/Operations Manager – 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	<p>Other Silver responders have been briefed on response, training for SMT+ has been delivered.</p> <p>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.</p>
9. Large reputational impact and community dissatisfaction risk related to potential front line service cuts from future budget deficit choices; including devolution/reduced quality of green spaces and play provision.	Serious	Likely	<p>Careful consideration of what key services matter to residents and communication/consultation regarding any changes.</p> <p>Clear communication around any decisions and need, as well as clarity of efficiencies and fit for purpose savings being made also.</p>

Section 7 – System thinking

Which services have been reviewed

Recycling & Waste:

	<p>Review undertaken, including conversion to Firmstep forms. Results show need to look at a hub operating model at Greendale with call handling and social media included. Wait until after pandemic.</p> <p>Engineers: Asset mapping and inspections: Procuring new system to provide PSS Live software for asset management, grounds maintenance and street cleansing in the next year to accurately track defect reporting and resolution.</p>	
<p>Future systems to be reviewed</p>	<p>Service</p>	<p>Date of review</p>
	<p>Recycling & Waste: Analyse and plan for co-location of the teams delivering the recycling & waste service; combining key activities and resident contact with operational decision making, utilising an operations hub model.</p> <p>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.</p>	<p>TBC</p>

Section 8 - Equalities and safeguarding		
New / emerging equalities risks	Impact Level [High, Medium, Low]	How managed/controlled
1. Beach Management & Beach Amenity Plans	Low	Take accessibility and equal access into consideration.
2. Parks and gardens	Low	Take accessibility and equal access into consideration.

3. Play parks (and development through Play Strategy)	Low	Take accessibility and equal access into consideration.
4. Recycling and Waste	Medium	Operating assisted collections; clinical waste collections; responding to larger bin requests.
5. Public toilets review	Medium/High	Consultation would be conducted and EIA undertaken before any service change were implemented. Depends on change, but if public toilet provision remains within reasonable distance of town areas, impact could be limited.
6. If brought forward: Review of/reduction of parks/play facilities through future budget choices or devolution.	Medium/High	Consultation would be conducted and EIA undertaken before any service change were implemented.