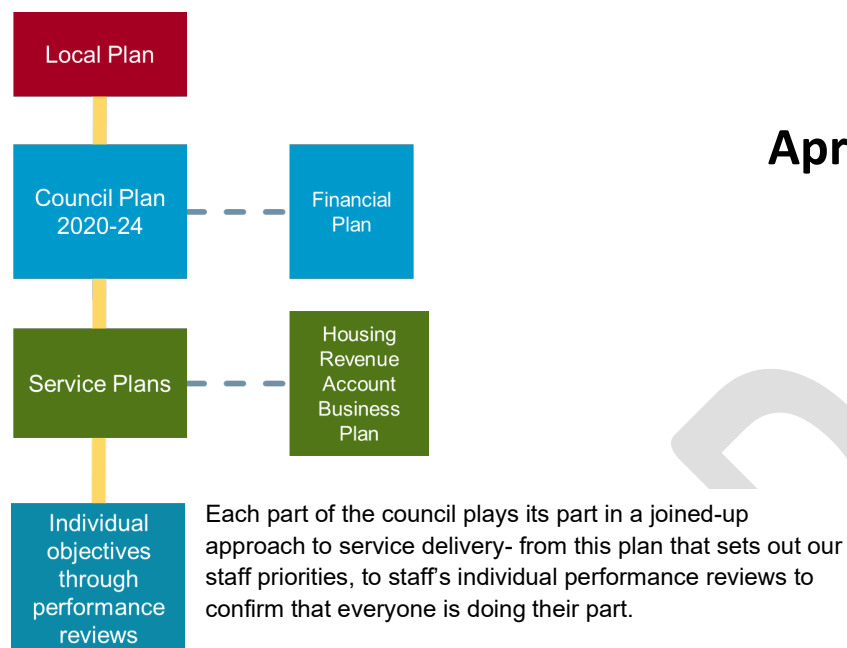


Streetscene

Service Plan 2024-25

Version 0.2

April 2024 – March 2025



Director: Tracy Hendren, Housing, Health & Environment

Assistant Director: Andrew Hancock, Streetscene

Portfolio holders:

- Cllr Geoff Jung, Coast Country & Environment
- Cllr Nick Hookway, Culture, Leisure, Sport & Tourism
- Cllr Todd Olive & Cllr Paula Fernley, Assistant Portfolio holders, Coast, Country & Environment
- Cllr Richard Jefferies, Assistant Portfolio Holder, Culture, Leisure, Sport & Tourism

Service Plan Template 2024-25: Contents Page

- Section 1 Brief description of service and purpose(s).
- Section 2 Looking forward: what we will do in 2024-25:
- Section 3 What we will measure in 2024-25: Performance targets.

Notes for Director and Assistant Director/Service Leads:

Shaded areas are for guidance.

When you have completed your Service Plan:

- ✓ Save to Service Planning 2024-25 Teams folder. 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 at over £13 million as well as a large capital program mainly relating to infrastructure and coastal defence of around £3.9mil proposed for 2024/25 and an existing programme of £11.8mil from 2023/24. 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. Delivering high quality street cleansing and grounds maintenance services, Recycling & Waste collections and public realm maintenance to meet residents’ expectations.

Ability to have a positive impact on our climate change work through reducing carbon from transport, white fleet and procurement of engineering schemes and management practices which improve environments. Protecting and improving a Greener East Devon

The demand on our service continues to grow from our increasing population and property count, tourism and the visitor economy and climate change extending our season length. Planned review of our service to ensure continued high quality service delivery is necessary and will need to link to our Financial Sustainability Work.

StreetScene’s cornerstone services are:

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

StreetScene Operations (including street cleansing and Grounds Maintenance)

- A team of 76 operatives help to maintain our beautiful green spaces, beaches and public realm areas, keeping them clean and green. Through this work we are underpinning council priorities by protecting and enhancing the landscape of an area people want to live in, visit and enjoy. An area with a wealth of free to use, high quality public spaces, linked to health and wellbeing.
- Management and maintenance of award-winning **Beaches** (visitor economy, seaside awards, and tourist attraction) with Blue Flag status as a charter mark of quality and infrastructure. Annual application for Blue Flag retention at Exmouth, Seaton, Sidmouth and Beer and Seaside awards for Exmouth, Sidmouth, Seaton, Beer and Budleigh.
- **Health & Safety** continual focus on improving management of H&S, with a Safety-First mindset embedded in our teams. Continuous review of SSoW and safety management.
- **Beach hut** lettings across all our beaches – Review beach hut provision and opportunities for improvement with PAC team. Aim to increase beach huts provision and provide an additional 20 huts.
- **Over 218 Parks, Gardens and open spaces**, with 3 award winning Green Flags at Connaught Gardens Sidmouth, Manor Gardens Exmouth and Seafeld Gardens Seaton.
- **Public toilets and public realm maintenance on EDDC land.**
- Cemeteries at Seaton, Sidbury and Sidmouth and closed churchyards.
- Emptying over 762 street litter bins and 71 recycling bins. Emptying more than 300 dog waste bins.
- Review bin replacements on an ad-hoc basis and install further mixed street recycling bins as locations allow to build on the 76 we currently have.
- Monitor quality standards through quarterly inspections (using Keep Britain Tidy Local Environmental Quality Index and Code of Practice for Litter) and produce improvement reports

Fleet & Equipment management – Safe operation of around 100 vehicles and leading on the planning for and delivery of decarbonisation of the council fleet across the organisation. Continual review of technology and requirements to help decarbonise our operations, including vehicles, mechanical sweepers, ride on mowers, pedestrian mowers, compact tractors, onboard charging in vehicles.

Engineers

- Inspect condition of and specify repairs for our built infrastructure outside such as **bridges (EDDC land), coastal defence schemes and flood alleviation, keeping it safe and functioning**. The Engineers are also responsible for cliff inspections and beach management works on EDDC land (not highways).
- Undertaking various **car parks maintenance projects**, existing and new capital programme works, such as; Beer cliff top car park access road, Multiple Car Parks relining of spaces, Car parks resurfacing. **Use of lower carbon construction whenever possible.**
- Undertaking **various capital asset maintenance projects, existing and new capital programme works, such as;** Cliff stabilisation works (various sites), bridge repairs, vehicle trespass measures at parks & gardens, Littleham outfall monitoring and repairs, footpath resurfacing, wall and railing repair (parks), seawall ongoing maintenance, re-pointing and resurfacing and cemetery and parks boundary wall repairs and maintenance.
- **Annual asset inspections** of all public open spaces and cemeteries, bridges, and coastal defences. Review of inspection protocol to ensure all assets are captured.
- **Play area inspection and maintenance across EDDC owned sites, including 23 Play area replacements**, new and existing capital programme works including Brixington park improvements, Exmouth skatepark lighting and various medium and large play sites across the district.

Recycling & Waste collection from every household in the district

- Driven by a small in-house team of 6 running one our largest contracts through Suez.
- Provides an efficient and regular recycling, waste minimisation and disposal service to over 74,000 households in East Devon. We now regularly make over 500,000 collections a month, more than 6 million collections a year.
- Largest single area of spend in general fund with a projected cost for 2024/25 of £7.9 million. This has increased due to extra resources needed for increased tonnages and property growth beyond the original contract tipping point of 73k properties which Suez are now collecting from. We have also moved to a cost-plus basis for the final 3 years of the contract, with retention of 100% of incomes from material sales and green waste which help to offset overall costs of the service.
- 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, with a slight drop to **59.5% for 2022/2023 from a level of 60.5% in 2021/2022** (figures in arrears), The decrease is put down to a drop off in overall consumption within households due to the cost-of-living crisis and a decrease in green waste tonnages collected due to the exceptionally dry summer of 2022.

- We project that the recycling rate for 2023/2024 will return to around 60% as household consumption returns to more normal levels and green waste tonnages increase. Our waste tonnages per household have reduced too; for the fourth year running we hold the number 1 spot in England as the **lowest producer of waste kg per household per year in England with an out-turn of 259 kg/waste/household/year in 2022/2023.**
- Continue work to maintain and **build on a recycling rate of 59.65%, aiming for 62%**, striving to maintain or improve our top 5 Local Authorities in England for recycling position.
- **Continue participation initiatives and provide advice and education to help our residents reduce waste; Reduce, Refill, Reuse & initiatives, and advice on plastic reduction, along with carbon reduction measures.**
- **Green waste** – Introduced 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. The income from the service goes towards the overall costs of providing recycling & waste collections.
- Aim for over 20,400 in 2024/25 with a projected income after costs of £428k, which will help to reduce overall running costs of the recycling & waste service.

Events

Co-ordinate the delivery of safe events on EDDC land, around 200 each year (mainly 3rd party event organisers) across the Council. Including successful facilitation of the following flagship events:

- Sidmouth Folk Festival
- Sidmouth Jazz and Blues Festival
- Exmouth Festival
- Rain or Shine Outdoor Theatre at Manor and Blackmore Gardens
- Exmouth Beach rugby tournament

	<ul style="list-style-type: none"> • Further 4 Weddings @ Connaught gardens • Christmas Market @ The Strand <p>Event teams work includes:</p> <ul style="list-style-type: none"> • Promote EDDC’s public realm open spaces as event spaces. • Developing, and delivering an events programme which maximises community opportunities for cultural events as set out in the Culture Strategy, as well as promoting Health & Wellbeing. • Events across the district support the Tourism Strategy. Events are important drivers for tourism, benefiting a wide range of economic activities such as hospitality. The facilitation of events on our land helps derive a small income from our assets to help offset their costs. • Ensure all events have robust safety management plans. • Larger events going through the Safety Advisory Group (SAG) process; and take into consideration measures to reduce environmental impacts including ensuring single use plastics are not used in events on our land. • We run directly or enable Health & Wellbeing events such as Love Parks Week and manage fitness licences for our land so people can run yoga, exercise classes and other activities from our spaces. • Analysis of software to improve bookings process. • Event income target of £60k in 2024/25, with a stretch target of £70k. • Use of an Events marketing brochure to publicise the potential of our spaces. • Improve communication and understanding with event organisers through the use of social media content and guidance on application and RA requirements.
Staff structure	streetscene-structure-chart-titles-ftes-only-feb-23-final.pdf (eastdevon.gov.uk)

Section 2 – Looking forward: what we will do in 2024-25 (service objectives)

2.1 Service level priorities we will deliver in 2024/25 which support the Council Plan Priorities; Better homes & communities, A greener East Devon, A resilient economy and Quality services.	Financial/ corporate resource	Lead Officers	Due Date
Streetscene Key Project Priorities	Financial/ corporate resource	Lead Officers	Due Date
1. Council Wide Fleet Decarbonisation (KP).	General fund and capital budget.	Fleet & Equipment Manager Assistant Director - StreetScene	As milestones in key project section 2.2
2. Recycling & Waste Future Services – Major change project – reviewing options for contract replacement in 2026 and industry adjustments arising from Simpler Recycling & Env. Act. (KP).	As information in key project section 2.2	Director – Housing, Health & Environment Assistant Director, StreetScene Recycling & Waste Contract Manager	As milestones in key project section 2.2 Nov 25
3. Streetscene & Council wide – Review Depot requirements & future investment, links to PAC team priority (KP).	As information in key project section 2.2	Project Manager – Place & Prosperity Assistant Director - StreetScene	As milestones in key project section 2.2 May 24

<p>4. Recycling & Waste Simpler Recycling changes - Prepare for Environment Act changes – Extended Producer Responsibility, Deposit Return Scheme, Simper Recycling and Digital Waste Tracking requirements (KP).</p>	<p>As information in key project section 2.2</p>	<p>Recycling & Waste Contract Manager / Assistant Director - StreetScene</p>	<p>As milestones in key project section 2.2 2024/25</p>
<p>5. Improve our sustainable management of green spaces and improvement of habitat for wildlife (links to Countryside priority regarding Nature Recovery) (KP).</p>	<p>As information in key project section 2.2</p>	<p>Operations Manager / Horticulture Technical Officer / Green Spaces Development Officer</p>	<p>As milestones in key project section 2.2 Dec 24</p>
<p>6. Review of the HRA grounds maintenance contract.</p>	<p>As information in key project section 2.2</p>	<p>Projects Officer / Operations Manager</p>	<p>As milestones in key project section 2.2 Nov 24</p>
<p>7. Following Phase 1 review of collection costs in StreetScene Operations, begin Phase 2 full review of models of operation. Links to 2 & 3 (KP).</p>	<p>As information in key project section 2.2</p>	<p>Projects Officer Deputy Operations manager Operations Manager</p>	<p>As milestones in key project section 2.2</p>
<p>8. Sidmouth & East Beach Management Plan Scheme - Plan and deliver the Sidmouth & East Beach Management Scheme (based on the alternative preferred (or hybrid) working option (KP).</p>	<p>As information in key project section 2.2</p>	<p>Engineering Projects Manager / Assistant Director - StreetScene</p>	<p>As milestones in key project section 2.2 Summer 26</p>
<p>9. Feniton flood alleviation scheme – delivery of Phase 4 to complete the scheme (KP).</p>	<p>As information in key project section 2.2</p>	<p>Engineering Projects Manager / Assistant Director - StreetScene</p>	<p>As milestones in key project section 2.2 Spring 2025</p>

<p>10. Seaton Hole Beach Management Plan – delivery of scheme (KP).</p>	<p>As information in key project section 2.2</p>	<p>Engineering Projects Manager / Assistant Director - StreetScene</p>	<p>As milestones in key project section 2.2 2026</p>
<p>11. Exmouth Seawall repairs (KP).</p>	<p>As information in key project section 2.2</p>	<p>Engineering Projects Manager / Assistant Director - StreetScene</p>	<p>As milestones in key project section 2.2 May 24</p>
<p>12. Exmouth Beach Management Plan – delivery of new BMP to replace lapsed plan (KP).</p>	<p>As information in key project section 2.2</p>	<p>Engineering Projects Manager / Assistant Director - StreetScene</p>	<p>As milestones in key project section 2.2 Feb 2025</p>
<p>13. Budleigh Salterton Beach Management Plan – delivery of a BMP for Budleigh (KP).</p>	<p>As information in key project section 2.2</p>	<p>Engineering Projects Manager / Assistant Director - StreetScene</p>	<p>As milestones in key project section 2.2</p>
<p>14. Support the Property, Assets and Commercialisation team to deliver outcomes of Public Toilets Review – namely disposal of Category B and C sites with investment in Category A sites alongside delivering Changing Places facilities.</p> <p>Staffing changes related to final transfers and contracts of operation with others once known.</p>	<p>£204k saving general fund £200k income from paid access once fully implemented.</p> <p>Capital budget for delivering Category A sites</p>	<p>Assistant Director(s) – Property, Place & Commercialisation & Streetscene Principal Building Surveyor Consultant Estates Surveyor</p>	<p>Phase 1 winter 23/24 to Summer 24</p> <p>Phase 2 – Winter/spring 24/25</p> <p>All transfers complete by Spring 2025</p>

Streetscene Operations	Financial/ corporate resource	Lead Officers	Due Date
<p>15. Additional Green Flag/parks awards</p> <ul style="list-style-type: none"> • Improve the management plan and apply for a parks award at The Glen, Honiton working towards Green Flag award status in the future. • Improve the management plan and apply for a parks award at Phear Park, Exmouth working towards Green Flag award status in the future. • Assess Management plan and Green Flag or Parks Award potential for Beer Jubilee. 	General fund	Horticulture Technical Officer / Green Spaces Development Officer	Autumn 2024
Recycling & Waste	Financial/ corporate resource	Lead Officers	Due Date
<p>16. Green Waste</p> <p>Achieve target of 20,400 green waste bins, helping improve our recycling rate and capture of green waste (removing from residual stream) in 2024/25.</p>	Income after costs of £428,795 to help offset delivery costs of this and wider R&W contract	Recycling & Waste Contract Manager	March 2025
Fleet & Equipment Management	Financial/ corporate resource	Lead Officers	Due Date
<p>17. Assess needs relating to home charging and wider district charging infrastructure for our owned fleet and reimbursement for home charging with HR and input into Green Travel Plan.</p>	TBC	Fleet & Equipment Manager	2024
<p>18. Access SWEEG support to review fleet data and produce an EV fleet strategy for decarbonising our transport by 2030.</p>	TBC	Fleet & Equipment Manager	Scoping report winter 2024

Review and consider appropriate fleet management software linking with Strata.			
<p>19. Through annual tender and machinery replacements switch over to electric/low carbon alternatives. Target an increase proportion of electric from internal combustion of 30% to 35%</p> <p>Show the environmental/carbon reduction and HAV benefits of switching and report via a dashboard.</p>	General fund & capital budget	<p>Fleet & Equipment Manager</p> <p>Operations Manager</p>	Spring 2024 & ongoing

Service actions relating to climate change	Financial/ corporate resource	Lead Officers	Due Date
<p>Please note: StreetScene service objectives (section 2) contain embedded carbon reduction measures and expected outcomes linked to the Climate Change Action Plan.</p> <p>The following objectives relate to climate change:</p> <p>Key projects 1, 2, 3, 5 & 8 and priorities 17, 18 & 19</p>	See individual objectives	See individual objectives	See individual objectives
Review use of tetrapods and recycled concrete with lower carbon footprint than hard rock for coastal defence schemes.	TBC	Engineers	Linked to individual objectives
All StreetScene teams to consider embodied carbon during procurement , actively seeking carbon reduction measures and environmental improvements through comparing alternative products or services with lower carbon or lower environmental impact options.	<p>choose local and low carbon or environmentally beneficial options where possible.</p> <p>None</p> <p>May have upward cost impact</p> <p>Green Materials Trial fund</p>	StreetScene Leadership Team	Linked to individual objectives

2.2 Key Projects

Key Project 1 – Council Wide Fleet Decarbonisation

Service development / project supporting strategic objectives including the council plan.	Fleet Decarbonisation, climate change action plan	
Expected outcome	Green fleet and carbon reduction.	
Link to Council Plan priorities	A greener East Devon / Carbon reduction	
Resources required including additional budget, staffing or Digital / Data Transformation	General fund and capital budget.	
Milestones	Due date	Lead officer
<p>A) Fleet Decarbonisation plan - Complete an electric/renewable energy fleet plan with assistance from SWEEG, including consideration of charging points and staff payments.</p> <p>Include options for changing from ICE vehicles to renewables on larger fleet such as mechanical sweepers, 3.5 tonne and recycling & waste fleet.</p> <p>Work will need to include considerations around green travel, home charging, salary sacrifice and cultural use of vehicles – pool cars bookable system, rather than department specific within fleet plan and green travel plan.</p>	24/25 ongoing	Fleet & Equipment Manager Assistant Director - StreetScene
B) Having reached 33% EV fleet in StreetScene, analyse potential for further transition targeting 50% by 2024.	24/25	Fleet & Equipment Manager
C) 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	April 24	Fleet & Equipment Manager Operations Manager

D) Plan charging infrastructure requirements for operations across the district in collaboration with EV charging strategy work from Climate Change Officer and Car Parks Manager, including future stage 2 expansion for 3.5 tonne fleet.	24/25	Fleet & Equipment Manager Assistant Director - StreetScene
E) Longer term planning/technology appraisal for Recycling & Waste fleet renewal in 2026, to include investigations of depot infrastructure requirements. Trials of Electric RCVs and Electric Kerbside sort vehicles (23/24) Late 2026 refurbishment of existing ICE fleet to allow technology to mature for integration of EVs and new depot plans to solidify. 2024/25 - Creation of EV zoning and transition plan for R&W fleet including budget forecast (est £20mil). Interrelation to depot delivery and investment.	23-26 possibly up to 2030	Assistant Director - StreetScene Recycling & Waste Manager Fleet & Equipment Manager

Key Project 2 – Recycling & Waste Future Services	
Service development / project supporting strategic objectives	<p>Major change project – reviewing options for contract replacement in 2026 and industry adjustments arising from Simpler Recycling & Env. Act.</p> <p>A sustainable East Devon that seeks to be carbon neutral Environmental ethics – Reduce, Re-use & Recycle Financial sustainability</p>
Expected outcome	Continuation of high performing recycling & waste collection service that fits our financial sustainability needs

	Agility and flexibility to meet changing industry demands arising from Environment Act – EPR, DRS, Simpler Recycling and Digital Waste Tracking.	
Link to Council Plan priorities	A greener East Devon / Carbon Reduction	
Resources required including additional budget, staffing or Digital / Data Transformation	Council wide multi team project requiring Strata support and new software, legal, PAC, procurement & accountancy input, capital investment in fleet and depot (fleet circa £20mil, depot £15-25mil+). Revenue budget TBC dependant on Simpler Recycling changes – EPR, DRS.	
Milestones	Due date	Lead officer
<p>A) Recycling & Waste Collection service contract renewal and options appraisal – following completion of the contract extension project taking our current contract to its full term in June 2026, start preparing for contract expiry through an options appraisal and workshops on the future shape of the service and delivery model to decide on contract replacement:</p> <ul style="list-style-type: none"> - Team size and shape needed for delivering an improved service to over 74k+ properties. Planning for reaching 65% recycling rate by 2030. - Commissioning options for recycling and waste contract replacement – inc. Member workshops. - Option review – SWOT of various models, insourcing/LATCo. vs continuing with contract and Integrated Devon considerations/timing. - Environment Act changes (DRS, EPR, Simpler Recycling) – when, adaptation and service change and impacts for contract review. - Decarbonisation and greening of operation – depot requirements and investment and overlay with other changes. - Environmental ethics, circular economy and improvements 	<p>General fund uplift likely from next service contract.</p> <p>Capital fleet costs of circa £20m for EV fleet alternatives plus £multi million investment in depot required.</p>	<p>Director – Housing, Health & Environment</p> <p>Assistant Director, StreetScene</p> <p>Recycling & Waste Contract Manager</p>

<ul style="list-style-type: none"> - Procurement timeline for new contract – considerations and steps required (when, OJEU, procurement style, bidders' day etc). - Governance, reporting timeline, key decision points of this major change project. 		
<p>B) Convene Portfolio Team workshops to review operating models, scope of future services, budget and infrastructure requirements, making recommendations to Cabinet & Council.</p>	<p>May 2024 deadline</p>	<p>Assistant Director, StreetScene Recycling & Waste Contract Manager</p>
<p>C) Take forward the approved contract replacement option, planning for set up, procurement, transfer, mobilisation and so on.</p>	<p>May 2024 – Nov 25</p>	<p>Assistant Director, StreetScene Recycling & Waste Contract Manager</p>

Key Project 3 – Streetscene & Council wide – Review Depot requirements & future investment	
<p>Service development / project supporting strategic objectives</p>	<p>Input into work of Place, Assets and Commercialisation team to complete a review of depot provision to ensure facilities are in the best locations, incorporate renewable energy, efficiency measures, infrastructure to unlock further service decarbonisation and specifications which are fit for future service provision. Identify high level costed options. To be Project Managed through PAC but with StreetScene and others on Project Group.</p>
<p>Expected outcome</p>	<p>High level costed options available to enable informed decisions of the optimum location(s) for future depot provision for both StreetScene Operations and Recycling & Waste.</p>

Link to Council Plan priorities	A greener East Devon / Carbon reduction Quality services	
Resources required including additional budget, staffing or Digital / Data Transformation	Officer & Consultants Revenue funding for change management review £multi-million capital investment	
Milestones	Due date	Lead officer
A) Following scope and review of requirements, identify alternative opportunity sites with high level indicative costings that satisfy service needs.	Spring-Summer 2024	Project Manager – Place & Prosperity
B) Decision made on next steps (SLT and Cabinet).	May 2024	Project Manager – Place & Prosperity Assistant Director - StreetScene
C) Capital bid process for depot investment, land and build.	Oct 2024	TBC
D) Procure project delivery team, including consultants & contractors. Subject to land acquisition opportunities being secured.	January – March 2025	TBC

Key Project 4 – Recycling & Waste Simper Recycling changes	
Service development / project supporting strategic objectives	Prepare for Environment Act changes – Extended Producer Responsibility, Deposit Return Scheme, Simper Recycling and Digital Waste Tracking requirements.

Expected outcome	Adaptation of service following new legislation and payment arrangements.	
Link to Council Plan priorities	A greener East Devon / Carbon Reduction	
Resources required including additional budget, staffing or Digital / Data Transformation	General fund & MTFP growth. Addition of 1 Full Time Equivalent (FTE) team member linked to this.	
Milestones	Due date	Lead officer
A) Continue to participate in DEFRA forums for the preparation of Extended Producer Responsibility implementation. EPR to commence in Oct 2025. Review the implications of the Effective & Efficient Guidance and Simpler Recycling info when published by DEFRA 2024 and report to the Partnership Board and Cabinet/Council.	2024 TBC	Recycling & Waste Contract Manager / Assistant Director -StreetScene
B) Continue to participate in DEFRA forums for the development of DRS and simpler Recycling. Implementation dates and design of the schemes is still to be released by DEFRA. Release of these details is expected in 2024. Report to the Partnership Board and Cabinet/Council.	2024/25	Recycling & Waste Contract Manager
C) Plan and deliver the required changes within the service to meet the new requirements of the Environment Act following release of the Effectiveness and Efficiency requirements in 2024. - Adapt service reporting and finance claims to meet requirements of Scheme Administrator. EPR Scheme Administrator to be appointed in Spring 2024, all qualifying producers to submit data to Scheme Administrator from 20234, EPR to come into force in Oct 2025 working on modelled costs for Year 1 i.e. 2025/2026.	Q1 - 2024 TBC	Recycling & Waste Contract Manager / Assistant Director -StreetScene

<ul style="list-style-type: none"> - DEFRA consultation responses for DRS and Simpler Recycling. Awaiting issue of Statutory Guidance still to be issued at December 2023. Once these are published, we will enter the planning process established by DEFRA for these new regulations. - Simpler Recycling guidance will include addition of plastic film by March 2027. Expected all changes in place by March 2026. Clarification on implementation date required. Awaiting issue of Statutory Guidance to inform implementation planning - Sign up to LAPS (Local Authority Payment Scheme) to be a tester. LAPS in place in 2024. - Digital Waste Tracking mandatory in April 2025 		
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Key Project 5 – Streetscene Operations	
Service development / project supporting strategic objectives	Improve our sustainable management of green spaces and improvement of habitat for wildlife. Linking to Countryside’s work leading the Local Nature Recovery Plan for EDDC (as part of Environment Act 2021 new duties)
Expected outcome	Help protect the environment, improve biodiversity, work fits with Local Nature Recovery Plan for the district.
Link to Council Plan priorities	A greener East Devon
Resources required including additional budget, staffing or Digital / Data Transformation	Green spaces team / General fund budget / Strata design for signage and website

Milestones	Due date	Lead officer
A) Work with Countryside to support their delivery of a Local nature Recovery Plan, ensuring management of StreetScene greenspaces are aligned with this.	Dec 2024	Operations Manager / Horticulture Technical Officer / Green Spaces Development Officer
B) Complete mapping of areas for wildflower meadows and improved wildlife habitat, a communications programme around this and schedule seeding and maintenance to enhance their features.	2024	Operations Manager / Horticulture Technical Officer / Green Spaces Development Officer
C) Continue embedding the change to perennial planting schemes in our parks, which are more sustainable and better for pollinators. Include reviews of landscape design of our sites and communication of plans, improving habitat for wildlife and biodiversity, and set up a monitoring system to measure the improvement.	Ongoing – Spring/Summer 2024	Green Spaces Development Officer / Horticultural Technical Officer
D) Continue phased planting of 2000 trees started in 2023. Work with Countryside as part of the Tree Strategy production to explore woodland creation opportunities and 1-2-3 planting for trees felled/removed (planting 3 replacement trees for those removed).	Oct 2024	Operations Manager Green Spaces Development Officer / Horticultural Technical Officer
E) Review areas managed for wildlife with local stakeholders and adjust management plans as necessary, support Scrutiny review of the ‘manging	Summer 2024	Operations Manager

for wildlife service work'. Update website information and site plans, including publication of site map.		Green Spaces Development Officer / Horticultural Technical Officer
F) Following completion of the Local Nature Recovery Plan and above milestones, compile a 'StreetScene managing sites for wildlife plan' which will flow from the umbrella plan and include management and grass cutting regime for meadow areas.	Dec 2024 – Summer 2025 TBC	Operations Manager Green Spaces Development Officer / Horticultural Technical Officer

Key Project 6 – Streetscene Operations		
Service development / project supporting strategic objectives	<p>Review of the HRA grounds maintenance contract with Housing. The current SLA is very outdated and works carried out are estimated to be undervalued.</p> <p>Potential of moving more actual cost from the general fund to the HRA subject to agreements but also the need to review delivery model and market testing.</p> <p>Include review of building cleaning contract.</p>	
Expected outcome	Improved understanding of scope of works and proper value.	
Link to Council Plan priorities	A greener East Devon	
Resources required including additional budget, staffing or Digital / Data Transformation	Projects Officer, StreetScene software for recording schedules of maintenance, work packs and efficiency for GM/cleansing (as agreed by cabinet and on project list since 2017)	
Milestones	Due date	Lead officer
A) Set up scoping panel with HRB.	Spring 2024	Projects Officer

B) Complete review of works schedule, bill of quantity and SLA.	2024	Projects Officer
C) Agree new SLA and works cost or next steps with HRB.	November 2024	Projects Officer / Operations Manager

Key Project 7 – Streetscene Operations	
Service development / project supporting strategic objectives	<p>Following Phase 1 review of collection costs in StreetScene Operations, begin Phase 2 full review of models of operation.</p> <p>Aligned to Recycling & Waste Future services work, begin an options appraisal of delivery models to include as is and LATCo. And outsourcing. Along with incorporation of dog bin collection.</p>
Expected outcome	<p>An options appraisal of the possible models of operating street cleansing/bin collection services to align with any options identified as part of the Recycling & Waste future services work.</p> <p>Allows us to ensure service delivery is fit for future and adaptability is built in and efficiency is tested.</p>
Link to Council Plan priorities	A greener East Devon
Resources required including additional budget, staffing or Digital / Data Transformation	<p>Projects Officer / Operations Manager / Assistant Director – StreetScene</p> <p>Strata - StreetScene software for recording schedules of maintenance, work packs and efficiency for GM/cleansing (as agreed by cabinet and on project list since 2017)</p>

Milestones	Due date	Lead officer
Scope the review with Officers and Portfolio Holder as part of the Portfolio Team	Spring 2023	Projects Officer Deputy Operations manager Operations Manager
Complete review of methods of operation, SWOT analysis and review of alternatives along with costs.	Autumn 2023	Projects Officer Deputy Operations manager Operations Manager
Report to Cabinet on outcomes as part of Recycling Future Services work	Spring/Summer 2024	Projects Officer / Operations Manager

Key Project 8 - Engineers	
Service development / project supporting strategic objectives	Sidmouth & East Beach Management Plan Scheme - Plan and deliver the Sidmouth & East Beach Management Scheme (based on the alternative preferred (or hybrid) working option as agreed following the pause process.
Expected outcome	Improved coastal defence and coastal flood protection for Sidmouth.
Link to Council Plan priorities	A Greener East Devon Better homes and communities
Resources required including additional budget, staffing or Digital / Data Transformation	Capital budget

Milestones	Due date	Lead officer
A) Early 2023 – Finalise the scope for the detailed design, following EA approval of the outline business case and Cabinet approval for next steps (Jan 22).	Late 2023	Engineering Projects Manager / Assistant Director - StreetScene
B) Appoint an engineering consultant to manage the detailed design process and prepare for construction.	Winter 2024	Engineering Projects Manager / Assistant Director - StreetScene
C) Detailed design period including public consultation and communications on the detailed design, a planning application, consenting and MMO process. Including refining design alongside this including modelling to refine design and requirement of splash defence.	Summer 2024 – Autumn 2025	Engineering Projects Manager
D) Procure and appoint a contractor to build the scheme.	Autumn 2025 –	Engineering Projects Manager / Assistant Director - StreetScene
E) Begin construction	Spring/Summer 2026	Engineering Projects Manager

Key Project 9 - Engineers		
Service development / project supporting strategic objectives	Feniton flood alleviation scheme	
Expected outcome	Improved flood protection to properties in Feniton.	
Link to Council Plan priorities	A Greener East Devon	
Resources required including additional budget, staffing or Digital / Data Transformation	Capital budget	
Milestones	Due date	Lead officer

A) Enter framework contract for design and build to deliver Phase 4 of the scheme.	Spring 2024	Engineering Projects Manager / Assistant Director - StreetScene
B) Deliver phase 4 to complete the Feniton flood alleviation scheme.	2024 – Spring 2025	Engineering Projects Manager / Assistant Director - StreetScene

Key Project 10 - Engineers		
Service development / project supporting strategic objectives	Seaton Hole BMP	
Expected outcome	improved coastal erosion protection to properties in Seaton.	
Link to Council Plan priorities	A Greener East Devon	
Resources required including additional budget, staffing or Digital / Data Transformation	Capital budget	
Milestones	Due date	Lead officer
A) Tender contract for design and build for scheme, incorporate steering group meetings, updates and communications plan	January 2024	Engineering Projects Manager / Assistant Director - StreetScene
B) Appoint design and build contractor.	Summer 2025	Engineering Projects Manager / Assistant Director - StreetScene
C) Complete design, planning and consents.	Summer 2025	Engineering Projects Manager / Assistant Director - StreetScene
D) Construction.	2026	Engineering Projects Manager / Assistant Director - StreetScene

Key Project 11 - Engineers		
Service development / project supporting strategic objectives	Exmouth Seawall repairs	
Expected outcome	Maintain coastal defence from Exmouth seawall	
Link to Council Plan priorities	A Greener East Devon	
Resources required including additional budget, staffing or Digital / Data Transformation	Capital budget	
Milestones	Due date	Lead officer
A) Complete design for works	Jan 2024	Engineering Projects Manager / Assistant Director - StreetScene
B) Complete construction of emergency repairs	May 2024	Engineering Projects Manager / Assistant Director - StreetScene
C) Start consultation regarding cladding of piles	March 2024	Engineering Projects Manager / Assistant Director - StreetScene
D) Sheet pile clad design finalised and priced ready for capital bid	November 2024	Engineering Projects Manager / Assistant Director - StreetScene
E) Complete cladding of wall	April 2025 - June2025	Engineering Projects Manager / Assistant Director - StreetScene

Key Project 12 - Engineers	
Service development / project supporting strategic objectives	Exmouth BMP
Expected outcome	Exmouth Beach Management Plan review Continue to review project through Exmouth BMP with constituted steering group.

	<p>Work with consultant to carry out agreed scope and deliver BMP study to inform next steps.</p> <p>Deliver a protected amenity beach, stable seawall and protection of areas behind.</p>	
Link to Council Plan priorities	A sustainable/greener East Devon	
Resources required including additional budget, staffing or Digital / Data Transformation	Capital budget, staff team	
Milestones	Due date	Lead officer
A) Appoint Consultant to deliver BMP	September 2023	Engineering Projects Manager / Assistant Director - StreetScene
B) Initial Public Engagement	January 2024	Engineering Projects Manager / Assistant Director - StreetScene
C) Further Public Engagement	June 2024	Engineering Projects Manager / Assistant Director - StreetScene
D) Complete BMP document	February 2025	Engineering Projects Manager / Assistant Director - StreetScene

Key Project 13 - Engineers		
Service development / project supporting strategic objectives	Budleigh Salterton BMP	
Expected outcome	Budleigh Salterton Beach Management Plan review Set up constituted steering group, and develop scope Work with consultant to carry out agreed scope and deliver BMP study to inform next steps. Deliver an updated report to act a definitive resource outlining what can and can't be done to reduce erosion to the cliffs and changes to the beach.	
Link to Council Plan priorities	A sustainable/greener East Devon	
Resources required including additional budget, staffing or Digital / Data Transformation	Capital budget, staff team	
Milestones	Due date	Lead officer
A) Scope works and appoint Consultant to deliver BMP	April 2024	Engineering Projects Manager / Assistant Director - StreetScene
B) Initial Public Engagement	May 2024	Engineering Projects Manager / Assistant Director - StreetScene
C) Complete BMP document	May 2025	Engineering Projects Manager / Assistant Director - StreetScene

Section 3 – What we will measure in 2024-25: Performance targets

3.1 Service performance indicators	Target	How often – monthly, quarterly, bi-annually, annually	Responsible Officer for production of management information
Streetscene Operations			
Number of Fly tipping cases.		Live on dashboard	Streetscene Office Manager
Average number of days taken to clear Fly tips.		Live on dashboard	Streetscene Office Manager
Number of requests for toilet cleaning and maintenance.		Live on dashboard	Streetscene Office Manager
Average number of days to respond to requests for toilet cleaning and maintenance.		Live on dashboard	Streetscene Office Manager
Number of overdue grass-cutting cases.		Live on dashboard	Streetscene Office Manager
Average time taken to deal with overdue grass cutting cases.		Live on dashboard	Streetscene Office Manager
Number of street cleaning cases.		Live on dashboard	Streetscene Office Manager
Average number of days taken to deal with street cleaning cases.		Live on dashboard	Streetscene Office Manager
Review LEQSI EQ index quarterly reports	To be reviewed		
Events			
Number of events (requires Events App or similar software)		<i>Monthly and annually</i>	Streetscene Events Officer
Income generation		<i>Quarterly. Figures from Finance</i>	StreetScene Events Officer

Recycling & Waste			
NI191 Residual household waste in kg per household.		Annual	Recycling & Waste Contract Manager
NI192 Percentage of Household waste sent for reuse, recycling, and composting.		Quarterly	Recycling & Waste Contract Manager
NI193 Percentage of Municipal waste land filled (LAA).		Annual	Recycling & Waste Contract Manager
Number of bin collections missed per 100,000 collections/households (all types – dry recycling and kitchen waste, refuse and garden).		Monthly	Recycling & Waste Contract Manager
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	Recycling & Waste Contract Manager
Green Waste customers and income		Quarterly	Recycling & Waste Contract Manager
Engineers			
Capital project delivery through improved project management system (RAG)		Monthly	Engineering Projects Manager and team
Fleet Management			
Percentage of electric vehicles in fleet.	50% by end FY 2024/25	Annually	Fleet & Equipment Manager
Carbon reduction figures for EV vehicles, machinery and charge points, seek assistance from Strata for appropriate dashboard/software.	TBC	Quarterly	Fleet & Equipment Manager