

VALE of GLAMORGAN

Visible Services Service Plan 2014/18



BRO MORGANNWG

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Visible Services Service Plan 2014/18

Contents

| | |
|--|---------|
| Service Overview | Page 3 |
| Our Service Plan 2014-2018 | Page 4 |
| Our Service Outcomes and Objectives | Page 4 |
| Our contribution to Corporate Outcomes 2014-2018 | Page 7 |
| Efficiencies and Savings 2014-2018 | Page 9 |
| Workforce Planning 2014-2018 | Page 10 |
| Our ICT Requirements 2014-2018 | Page 12 |
| Equalities 2014-2018 | Page 12 |
| Service Objective 1 – To reduce municipal waste by increasing re-use, recycling, regulation and enforcement. | Page 14 |
| Service Objective 2 – The Vale is a clean, safe, well maintained and sustainable place to live or visit. | Page 22 |
| Service Objective 3 – To provide opportunities for outdoor play, recreation and education by creating and maintaining public green spaces. | Page 28 |
| Service Objective 4 – To maintain the standard of cleanliness and visual appearance of the local environment. | Page 34 |
| Appendix 1 - Action Plan | Page 39 |
| Appendix 2 - Workforce Plan | Page 50 |
| Appendix 3 - Measures | Page 51 |
| Appendix 4 - Efficiency Savings | Page 55 |

Service Overview – Visible Services

Visible Services comprise a group of four interlinked service areas. Three of these service areas feature large, high profile, front-line operations delivering various functions directly to citizens of, and visitors to, the Vale of Glamorgan. The term 'Visible Services' describes the nature of these services and how visibly apparent performance in these areas is to the public. These services are as follows:

- Waste Management and Cleansing
- Parks and Grounds Maintenance
- Highways and Engineering

In addition Visible Services provide the Council's 'Vehicle Maintenance and Fleet Management' service. Whilst the Council's vehicles and transport operations are highly visible and should reflect the Council's image to its citizens, the service is mostly one of support, enabling all Council departments to effectively, efficiently and safely deliver their services to all parts of the Vale of Glamorgan.

Visible Services' main role is to effectively serve the citizens of the Vale of Glamorgan by providing appropriate, timely and good quality front-line services. Key aspects of the service include:

- maintaining the adopted highway, associated street furniture, street lights, traffic signals and illuminated bollards;
- preventing ice and snow from forming on the highway;
- inspecting and maintaining bridges;
- providing a traffic management service;
- parks and playing fields maintenance;
- maintaining trees on publicly owned land, school playing fields and housing open space;
- collecting household 'black bag' and commercial waste;
- providing a kerbside recycling service;
- managing civic amenity sites;
- running feasibility studies to achieve the most cost effective waste solutions within national targets;
- street cleansing;
- enforcement of penalty charge notices in relation to parking offences;
- enforcement of Fixed Penalty Notices (FPN) for environmental crimes such as littering and dog fouling;
- working closely with contractors to ensure the best outcomes are achieved for services provided;
- shoreline management for the Vale's coastline;
- investigation of drainage related problems;

Our Service Plan for 2014-18

The Service Plan is a key component of the Vale of Glamorgan Council's performance planning framework. It supports the delivery of the Corporate Plan 2013-17 and ultimately the overarching Community Strategy and the delivery of the day to day business activities of the Council.

The Visible Services Plan provides a four year overview of the service's work and sets out how it contributes towards achieving the key outcomes and objectives as identified in the Corporate Plan 2013-17. It outlines what Visible services is trying to achieve, why they are important, how they are to be achieved, how we will monitor progress and what success will look like.

The actions within the Service Plan will inform team plans and ultimately feed into personal objectives for individual members of staff via the Personal Development and Review System. The clear lines of responsibility, outcomes and targets at all levels will be monitored as part of the Council's performance monitoring arrangements. In addition, performance against the plan will be monitored by the Director of Visible and Housing Services on a monthly basis at Departmental Management Team meetings to ensure progress is on track and to inform corporate performance monitoring.

Each year we will review the plan and update it accordingly, ensuring we demonstrate continuous service improvement.

Our Service Outcomes and Objectives

Visible Services have developed specific outcomes which link to corporate outcomes and objectives. These outcomes and objectives are critical in that they describe the improvements we will make across the whole of the service for the next four years.

In identifying our service outcomes and objectives we have reflected on what has been achieved in the previous year and listened to feedback from our external customers including our regulators and internal stakeholders and clients. We have also considered service risks including the implications of upcoming legislation on some of our services, the increasing demand for our services and the challenging financial environment which are operating in.

Our key strategic challenges in the next four years are:

- Getting the basics right. We need to ensure that the range of services we currently deliver to residents are being provided in the best possible and most cost effective manner. We will continue to focus on those areas residents have told us matter to them.
- Planning for growth and service development. We need to ensure that we understand what the impact of future growth and challenges facing the Vale will be, so that we are ready to have the necessary services and infrastructure in place.
- Managing demand for our services in the face of ever diminishing resources. We have to ensure that we address the challenges we face in areas where demand for a service continues to grow at a rate faster than available resources. We need to ensure that people, particularly those in most need have access to the necessary services and

facilities while also exploring ways of meeting the demand or addressing the problems that cause the demand in the first instance.

- Maximising all available income opportunities whilst also ensuring appropriate levels of service accessibility and public satisfaction.

As a service we collect feedback from our citizens and service users in order to improve the services we provide and to focus on particular areas of need. This feedback also includes analysis of service requests through the Council's Contact Centre and complaints received. Whilst undertaken sometime ago, overall our customers are generally happy with the majority of the services we provide as evidenced in the Public Opinion Survey 2011/12 undertaken with a sample of 1000 residents in the Vale (on average 90% satisfaction). It is recognised however that further work needs to be undertaken to improve public perception in areas such as street cleansing, highway and footway repairs, public conveniences and parks. Clearly all public indicators express the importance of local environmental quality and this must be one of the main objectives of the service. Smaller public satisfaction sampling exercise have been undertaken since then to analyse the success of work undertaken to change recycling arrangements and to improve the enforcement of environmental offences. A review undertaken in February 2013 identified significant support for the current co-mingled recycling arrangements and also support for the Council's methods at the time for addressing environmental offences.

There are a number of key pieces of legislation which impact on our services. The section is responsible for satisfying the Council's duties in respect of waste management, highways, traffic and environmental legislation. Most recently, Visible Services' responsibilities include all aspects of the Lead Local Flood Authority (LLFA) which came into force fully in 2012 which requires us to develop, maintain and monitor a strategy for local flood risk management for the Vale.

Statutory targets for recycling, reuse and composting continue to apply with the Council potentially facing financial penalties if it fails to meet these. The diversion of domestic waste from landfill consequently remains a key risk for the service.

Visible Services faces further challenges in meeting recent WG legislation and policy changes in recycling methods which are likely to increase delivery costs and reduce material capture and this will impact on the staff resources required to meet increasing workloads.

Whilst the Welsh Government Local Borrowing Initiative (LGBI) will continue to enable the service to invest in its highways asset improvement scheme, significant under investment generally over a number of years means that significant resources are needed in order to maintain assets and prevent further deterioration. With costs associated highway maintenance continuing to rise, achieving year on year improvements constantly remains a challenge for the service particularly as this is a key priority for Vale citizens'.

Creating and maintaining public green spaces continues to present a challenge to the service in light of existing funding limitations. We will continue to work collaboratively with local residents, community groups and users to improve and ensure good standards across all our facilities. The Council recognises that it has a shortage of public open space and will continue to look to improve provision by maximising opportunities to create new

community facilities for the benefit of Vale citizens' through the effective use of planning obligations and the Community Infrastructure Levy.

Collaboration is a central theme and the service is constantly looking at ways of working with others to improve quality or reduce costs. The service provides Civil Parking Enforcement with Bridgend County Borough Council and has successfully ensured that the income from fines at least matches the costs of service provision in this area. The joint contract for the incineration of residual waste (Prosiect Gwyrdd) between the Vale of Glamorgan and four other Councils in South East Wales has been signed and the plant, which is based in Cardiff, is set to start accepting the Council's waste in an interim capacity from 2015 onwards, with the full contract commencing in 2016. Visible Services is collaborating with Cardiff Council on bio-degradable waste management with a joint contract for this service due to be let in 2016. The service will continue to participate in the Welsh Collaborative Change Programme (CCP) which aims to ensure local authorities as a whole achieve the recycling targets as set out in *Towards Zero Waste* and the delivery model detailed in the *Municipal Sector Plan (Part 1)*.

Visible Services recognises its potential impact on the local environment and also, that in order to encourage businesses and residents to care for their local areas the service should demonstrate an exemplar position. Visible service has therefore attained the environmental standard Green Dragon Level 5 and has held this level of accreditation for 6 years.

One of the biggest challenges facing the section over the next 3 years will be the availability of funding. In order to ensure that important frontline services are protected it will be necessary to progress some unpopular service decisions such as charging for services that are currently free, increasing existing charges or reducing or removing some services all together. Key to progressing these issues will be good communication with our citizens and a comprehensive assessment and then management of the risks associated with each decision.

Appropriate actions to minimise the service risks identified above are reflected throughout the plan under relevant objectives. Having considered the above opportunities and risks we have agreed the following service outcomes and objectives:

Service Outcome 1: Our customers have access to sustainable waste and recycling services.

Objective:

1. To reduce municipal waste by increasing re-use, recycling, regulation and enforcement.

Service Outcome 2: The Vale is a clean, safe, well maintained and sustainable place to live or visit.

Objectives:

2. To improve our highways and infrastructure and manage the effects of climate change on the built and natural environment.

3. To provide opportunities for outdoor play, recreation and education by creating and maintaining public green spaces.
4. To maintain the standard of cleanliness and visual appearance of the local environment.

To realise these outcomes, we will deliver the key actions and related activities set out in our action plan, working with key stakeholders as appropriate. Our progress will be managed and measured within the context of the objectives we have set ourselves which also contribute to corporate outcomes as outlined in the Corporate Plan 2013-2017. Progress will also be updated on our performance management software (Ffynnon) and reported quarterly to Scrutiny Committees.

Our contribution to corporate priorities 2014-2018

Last year, Visible Services contributed towards delivering the following objectives from the Corporate Plan:

- The Council has exceeded the National recycling target for 2012 / 2013 of 52% and is projecting a performance of between 54% and 55% for 2013 / 2014, well on the way to achieve the 58% target set for 2015 / 2016. [E1]
- We appointed a Principal Engineer and 2 Engineering Assistants which has helped us develop a council wide coordinated approach to flooding and drainage matters and contributed to the council meeting its requirements under the Flood and Water Management Act. [E5].
- Visible Services has been nominated for a number of National awards, including a Public Relations award for our work on communicating the Big Fill initiative. The service received a silver award for this campaign. In addition, finalist status for service improvement awards for winter maintenance and street lighting were achieved from the Association Public Service Excellence (APSE). [E6]
- Our work with partners to provide regional residual waste and recycling collection treatment and disposal services continues and the main Prosiect Gwyrdd procurement has reached financial close. We are currently progressing a regional interim contract with Viridor to provide services prior to the commencement of the prosiect Gwyrdd. [E1]
- As a consequence of an environmental enforcement services trial which operated between 30th July 2012 and 20th May 2013, a total of 1,483 fixed penalty notices were issued for environmental offences. This represents a significant increase compared to the same period the previous year. This pilot was complimented by a change in street cleansing practices, which resulted in more targeted cleaning in areas with greater litter problems. A Keep Wales Tidy report produced in 2013 showed an improvement in the cleanliness indicator for the Vale of Glamorgan to a figure of 70.9. This represents the highest cleanliness figure recorded by Keep Wales Tidy for the Vale of Glamorgan since their surveys began and it is well above the all Wales average of 67.6 and a significant improvement on the figure of 66.9 achieved for 2012 / 2013. Dog fouling currently affects 7.8% of streets in the Vale which is an improvement on the previous figure of 11.6% and better than the Welsh average of 13.7%. Incidence of graffiti have dropped from 11.6% in 2012 / 2013 to 5.8% in 2013 / 2014, taking it below the all Wales figure of 11.9%. [E2]

- By the end of 2013 / 2014 the Highways and Engineering Street Lighting Section of Visible Services will have replaced 10% of the Council's street lighting stock with LED units, greatly contributing to the Council's carbon management plan [E3]
- Civil Parking Enforcement was successfully introduced in partnership with Bridgend County Borough Council in 2013 and this completes this particular Corporate Plan action. [E4]
- The Council agreed a draft Flood Risk Management Strategy in January 2013 and consultation on this draft Strategy is now complete. The final Strategy will be agreed by the end of 2013 / 2014. [E5]
- A comprehensive schedule of highway resurfacing and maintenance has been adopted using funding from the Local Government Borrowing Initiative and the Council's own capital funds. This has meant that over £2m worth of highway repairs were undertaken during 2013 / 2014 with a further £2m+ of repairs to be undertaken during 2014 / 2015. [E6]
- Victoria Park in Barry was awarded Green Flag status in addition to Belle Vue Park in Penarth. The division has therefore achieved 50% of Corporate Plan target. [E10]
- Grass cutting standards were maintained during 2013 / 2014 to mirror that of the previous year despite budget reductions. Very few complaints were received in respect of the grass cutting service during this period as a result. [E11]

Over the next 4 years Visible Services will take an active role in driving initiatives, policies and procedures to support achievement of the Corporate Plan priorities of:

Environment

Corporate Outcome: Current and future generations of Vale residents and visitors enjoy the built and natural environments of the Vale of Glamorgan and actively protect and maintain them.

Corporate Objectives:

Minimising our impact on the environment

- E1** Work with a range of partners to provide appropriate residual waste and recycling collection treatment and disposal services and achieve the national recycling target of 58%. (2015/16)
- E2** Reduce fly tipping, litter, dog fouling and graffiti through zero tolerance high profile enforcement arrangements and education and awareness raising campaigns. (2013/14)
- E4** Introduce Civil Parking Enforcement in partnership with Bridgend County Borough Council. (2013/14) [Completed]

Protecting and maintaining the environment

- E5** Develop flood management plans and flood reduction and alleviation schemes in accordance with the requirements of the Flood and Water Management Act. (2014/15)

- E6** Develop a programme of highway resurfacing and maintenance to maintain urban and rural highways and increase customer satisfaction with highway maintenance. (2014/15)

Enjoying the environment

- E9** Deliver the Tree Management Strategy action plan to improve management of the Council's tree stock. (2013/14)
- E10** Achieve Green Flag status for at least 4 parks as a mark of excellence demonstrating good amenities and community involvement in the parks. (2015/16)
- E11** Implement grass cutting standards for all amenity areas and highway verges that are acceptable to the majority of residents and visitors to the Vale. (2013/14)
- E12** Work with residents and local landowners to facilitate an increase in the number of allotment plots available throughout the Vale. (2014/15)
- E13** Develop an investment plan for the refurbishment of public conveniences and improve the standard of cleanliness. (2015/16)

Efficiencies and Savings 2014-2018

Visible Services has always strived to secure significant efficiency across all aspects of its business. The service faces significant challenges during the coming years to maintain high customer satisfaction levels with services whilst responding to funding pressures and continuing to provide a professional service.

A number of efficiency savings targeted for 2013 / 2014 have been slipped into 2014 / 2015 with the small budget shortfall during this period met from reserves. Off-street car parking in town centres and initiatives to reduce the use of street lighting energy were the main targets. Whilst some efficiency was obtained in street lighting due to the fitting of LED units, this is not sufficient to meet on-going budget demands.

In addition to the £340k required from off-street car park charging, and £150k required from reductions in street lighting energy, Visible Services has been tasked with delivering the following savings over the next three years:

| Department / Service area | Annual Savings Target £000 | | | Total |
|-------------------------------|-------------------------------|----------|--------------|--------------|
| | 2014/15 | 2015/16 | 2016/17 | |
| Visible Services | 1,361 | 0 | 1,588 | 2,949 |
| Total Visible Services | 1,401 | 0 | 1,588 | 2,989 |

A breakdown of these savings is available and the individual departmental savings will be transferred to the relevant Team Plans. The savings have been assessed for HR implications and affects on the general public. Scoping Assessments have been undertaken for each saving to establish where full Equality Impact Assessments may be

required. Such Assessments will be undertaken prior to any policy changes in these savings areas and / or their introduction.

Workforce Planning 2014-2018

The Directorate faces challenges in how it manages and maintains its Highway assets. Whilst this to an extent will be addressed by the Local Government Borrowing initiative, this funding is only available until 2014 / 2015. No specific provisions have been made for anything other than minor routine highway maintenance after this date and this will be reduced due to the WG financial settlements projected for the next few years. Whilst most major work is undertaken by external contractors, this reduction in funding may require the internal workforce numbers to reduce to provide parity with the funding available for works. Employee numbers in this area have continued to reduce over the years and there may need to be an even greater reliance on the use of agency staff, temporary labour or contractors to address any future work peaks. This may reduce our future resilience and our ability to deal promptly and effectively with emergency situations.

Whilst the demand for Cleansing and Waste Management Services is likely to be fairly static over the period, there will be a greater emphasis on the science behind recycling performance and promotion in order to achieve future recycling targets. The greater use of technology could reduce staff numbers in some of the front-line service areas in the future. The Council will also have to consider alternative service delivery models to improve performance and reduce costs and these could include contracting out future services.

There will be an emphasis on greater flexibility of working practices in the Parks and Grounds Maintenance section and more reliance on the voluntary sector and community groups to undertake work that would in the past have been undertaken by the section. This will require a change in the workforce profile to shift the emphasis towards 'facilitating' rather than 'doing'.

Communication and prompt responses to customers will become even more important in all areas as budgets reduce. The output of each individual front-line staff member will also become more and more important as a greater proportion of the financial resource will have to be channelled to the frontline operations to lessen the customer impact of future budget reductions.

In all service areas the importance of 'competency' for individual members of staff cannot be understated. With diminishing budgets and, at best, static customer expectations, every single member of staff must have the knowledge, skills and drive necessary to ensure maximum performance from the service unit. Our HR policies will need to be streamlined to help manage under performance, high levels of sickness and misconduct. Smarter working will be key and employment practices in a number of areas will have to change to provide for greater flexibility and work output. There will be an increased emphasis on positive external communications and strong leadership and the 'culture' of the whole directorate will have to be one that readily accepts change and is quick to adapt to the financial challenges that will have to be faced.

The detailed workforce requirements for Visible Services are set out in its workforce plan. The plan sets out structural requirements, succession planning issues, employee profile

and employee development challenges the service faces over the coming four years. A summary of the workforce related challenges are as follows:

- Reduced budgets will impact on staff numbers and the terms and condition of those that remain with competency for each specific job role becoming more critical as job numbers decrease.
- Performance management arrangements will be required to ensure the full attendance and maximum output of staff and this will involve a greater use of new technology.
- Flexibility of roles will be key as workforce numbers reduce. Staff will be expected to demonstrate a greater ability to multi-task and to cover and support the roles of others, who may be in dissimilar positions or disciplines.
- A large number of the highly skilled and professional staff are approaching the time they will be able to retire and effective succession planning will be key in ensuring seamless service continuity.
- New leadership skills will be required for the future to continue to drive the business forward through the many challenges, including the ability to deliver service improvements through partnerships and various other forms of collaborative working.
- The rolling out of new legislation such as the Flood and Water Management Act means that we now have additional statutory requirements in some service areas and the staff profile and competencies will need to take account of these changes in accountability.
- TUPE issues need to be considered if large service areas are to be contracted out to reduce costs.

Performance management will continue to be encouraged at all levels including through personal development and reviews and effective supervision of staff. Models of good management practice will be emphasised through continued use of the senior management development programme.

Low cost training opportunities with other local authorities or professional institutes will continue to be regularly exploited to complement in-house provision, ensuring that provision meets identified training and development needs of staff enabling them to meet the demands and expectations of customers. In areas where specialist knowledge is limited work is underway to address succession planning issues through staff multi-tasking in order to ensure seamless provision for our customers. A succession plan for specialist roles will be developed to address the directorate's requirements.

Key developmental themes for the Directorate over the 2014-2018 period, will include the continued development of performance management and wider management skills, new skills and competencies required to meet legislative requirements and more effective management of customer demands and expectations in the current challenging financial times.

The service complies fully with corporate absence management policies and this is managed at operational management level. Visible Services lost 14.49 days per full time equivalent member of staff to sickness absence in 2012/13, in comparison with the corporate performance of 8.70 days. This does give some cause for concern though approximately 70% of the absence is due to long term injury or illness and is medically certified. Muscular skeletal injuries and illnesses are common within this 70% linked to the manual nature of the division's work and its ageing workforce. This is currently under review but it is a difficult problem to address as there is very little opportunity for alternative

employment for ageing members of staff who are most competent at undertaking manual tasks. There is a concern that as budgets reduce and as additional performance is demanded from employees, the absence levels could increase despite all the necessary absence management policy interventions.

Turnover of staff in Visible Services for 2012 / 2013 was 6.46%. The corporate figure was 10.28%. Overall, staff turnover gives no cause for concern.

Our ICT Requirements 2014-2018

Continued investment in ICT is required in order to maintain standard levels of service and avoid obsolescence of systems and equipment used within the service.

Within Visible Services, Oracle systems are the main ICT applications used in handling service requests and proactive work. On-going support and maintenance will be required by the service to ensure it is fit for purpose.

In recent years, staff numbers have reduced, meaning that working practices have been adapted to deliver service requirements more efficiently. More staff now work flexibly and home working has increased. Staff within the service, are provided with laptops and mobile phones enabling them to work flexibly or from home and we participate in corporate arrangements which ensure that ICT hardware and software is regularly updated and necessary licenses maintained. We hope to expand these work options but may be constrained by the ability of ICT to support our processes away from the office.

Vehicle tracking technology will be fitted to all the Councils owned and leased vehicles during the early part of 2014 / 2015 in addition time recording for all staff will be introduced utilising facial and fingerprint recognition technology. This will mean the end in most cases for the requirement of paper timesheets for staff. The systems used together will greatly increase operational performance. For example, the tracking technology will be available to the Council's Contact Centre where complaints concerning missed collections are received. As operators will be able to establish the exact time that refuse vehicles operate in all of our streets, secondary collection arrangements will no longer be necessary. Managers and C1V operators will also have the ability to see where the nearest vehicle is to the location of the particular problem and to contact the driver of that vehicle directly. This will reduce the time it takes to attend to service requests and emergencies. The tracking system utilises mobile phone technology and therefore Managers will be able to establish the exact locations of all their vehicles via their mobile phone at any location.

The introduction of new software is under consideration for the monitoring of tides around the Vale coastline which will assist in preventing future storm damage and managing the impacts both prior, during and after the events.

Equalities 2014-18

We are committed to fairness in respect of equality and diversity in respect of service accessibility and ensure that equality action planning is part of our normal day to day considerations especially when designing new services or policies. We consult widely on service and policy changes undertaking equality impact assessments where necessary and publishing the outcomes of these assessments.

The Council has published a Strategic Equality Plan designed to enable it to fulfil its duties under the Equality Act 2010 and the Equality Act 2010 (Statutory Duties) (Wales) 2011.

We recognise as a service that both our workforce and customers come from a range of backgrounds and cultures. We also recognise that many people face different barriers to services and employment and as a service provider and employer we have a responsibility to address these barriers. Local people have a right to expect that public resources are used to deliver quality services that meet their diverse needs and that they will be treated fairly and with dignity and respect. Equality is an integral part of providing customer focused services and we are committed to promoting and valuing diversity and developing a culture where discrimination is not tolerated.

Examples of what Visible Services is doing to tailor the service to the needs of different communities include:

- Use of ICT to enable web-based public access systems for viewing, commenting on and tracking the progress of highway maintenance issues, thus ensuring easier to access information and reducing traffic levels and wasted journeys.
- Proposals such as the energy efficiencies from street lighting are subject to equality impact assessments.
- Customer satisfaction surveys are undertaken to identify areas for service improvement and ensure improved service accessibility for all service users.
- We take a consistent approach to handling complaints especially in those areas which attract a high level of public interest.
- Joint working with partners and other key stakeholders ensures that public health and local amenities are safeguarded.
- We are introducing tailored waste management zones for areas where social deprivation has a negative impact on the community.
- We provide assisted collection arrangements on request for residents who have a disability that would affect their ability to access our waste management services.
- We have a programme for the introduction of dropped crossings throughout the Vale to improve access for the disabled, particularly those who use motorised wheelchairs.

Corporate Plan Outcome:

Current and future generations of Vale residents and visitors enjoy the built and natural environments of the Vale of Glamorgan and actively protect and maintain them.

Service Outcome 1: Our customers have access to sustainable waste and recycling services.

Objective 1: To reduce municipal waste by increasing reuse, recycling, regulation and enforcement.

The following **Corporate Plan** priorities will be undertaken as part of this objective:

E1 Work with a range of partners to provide appropriate residual waste and recycling collection treatment and disposal services and achieve the national recycling target of 58%. (2015/16)

The following **Outcome Agreement** priority will be undertaken as part of this objective:

OA5 Reducing landfill

The context for this objective:

- The European Union has set the United Kingdom challenging targets to reduce the amount of waste it sends to landfill and the UK Government has also established measures to ensure that Councils develop alternative treatment and disposal options to landfill.
- Increasing cost of waste for both recycling and final disposal requires innovative approaches locally involving residents and businesses to minimise the creation of waste, thereby minimising the amount that goes to landfill, which is environmentally and economically the most expensive outcome.
- The requirement to work in partnership to achieve efficiencies through joint procurement for waste services as identified in the Gershon review.
- The Council has to achieve the statutory target of 58% (2015-16) for recycling as set out in the Waste (Wales) Measure 2010.
- The Council has to achieve the Welsh Government Outcome Agreement target of 56% for recycling by March 2015.
- The Council faces a challenge of meeting national waste targets against a requirement for year on year service efficiencies.
- The Council faces a challenge to consistently reduce the amount of waste sent to landfill in order to avoid financial penalties.
- In line with priorities outlined in One Wales: One Planet: 'Towards Zero Waste Strategy', it is a key priority of the council to work in partnership to recycle and compost as much waste as possible in order to achieve progressive Welsh Government recycling targets to 2015 and beyond. This will also achieve better value for tax payers.
- Customer satisfaction with recycling facilities whilst excellent reduced slightly from 97% in 2009-10 to 94% in 2011-12.
- There are significant workforce planning challenges facing the service in the coming year including the ongoing replacement of an aging workforce and reducing budgets. It

must also be noted that the increasing requirements of the Waste (Wales) Measure 2010 and other demands for service planning and data reporting is putting pressure on limited resources.

- The service also faces further resource challenges in meeting WG legislative and policy changes in recycling collection methods (kerbside source separation collection) which may increase delivery costs and reduce material capture, consequently continued WG grant support and the Council Revenue budget will be key. This will also impact on the staff resources required to meet increasing workloads.
- Visible Services continues to participate in the Welsh Government Collaborative Change Programme (CCP) which aims to ensure local authorities and Wales as a whole achieve the recycling targets set out in *Towards Zero Waste* and the delivery model detailed in the *Municipal Sector Plan (Part 1)*.
- The Council has a legal duty to arrange commercial waste collections.
- The Council's waste collection service is run on a not-for profit basis with any income generated put back into Council services. Extending existing arrangements for local businesses will ensure that waste disposal automatically complies with the pre-treatment regulations for commercial waste as it will be collected as part of the municipal waste stream. The Vale operates its waste services in compliance with National and European waste requirements.

How are we doing?

- The Welsh Local Government Authority figures for 2011 / 2012 (released in May 2013) for waste services provided by the Vale compared to those provided across Wales stated that the Vale of Glamorgan was the 5th lowest cost Authority per household for its combined recycling and residual waste collection services. For dry recycling, the Vale of Glamorgan was the 9th best performer for the amount of dry recycling collected per household and the Vale of Glamorgan was ranked 2nd out of 15 Authorities for the amount of food waste collected per household. For residual waste, the Vale of Glamorgan was ranked the 2nd lowest cost of all 22 Authorities per household served. The figures for 2012 / 2013 from the Welsh Local Government Authority are awaited.
- The last customer satisfaction survey undertaken in 2011/12 identified a 94% satisfaction rating with council recycling facilities.
- In 2012/13, 54.48% of waste in the Vale was prepared for reuse, recycling or composting. This was above the Welsh average of 52.26% and was the 8th highest figure in Wales.
- Our estimated figures for quarter 3 2013/14 indicated that 55.31% of waste was prepared for reuse, recycling or composting, so we can reasonably expect our end of year figures for 2013/14 to evidence an improvement on 2012/13.
- The percentage of waste prepared for reuse was 0.32% for 2012/13, whilst the national average was 1.91%. Estimates at quarter 3 2013/14 were at 0.31%.
- The percentage of waste recycled was 33.12% for 2012/13 whilst the national average was 32.11%. Estimates at quarter 3 2013/14 were at 32.51%.
- The percentage of waste composted/treated biologically was 21.04% for 2012/13 whilst the national average was 18.24%. Estimates at quarter 3 2013/14 were at 22.49%.
- 45.23% of waste in the Vale was sent to landfill in the financial year 2012/13. This was slightly higher than the national average of 41.03% and our performance ranked 15th nationally.

- Again, our estimated figures for quarter 3 2013/14 show improvement, with 43.25% of waste estimated to have been landfilled.
- The percentage of waste collected at civic amenity sites that was reused, recycled or composted was 53.50% for 2012/13 which was below the national average of 66.47% and placed us 21st in Wales.
- However, our estimated figures for quarter 3 2013/14 showed significant improvement at 63.83% which, according to 2012/13 benchmarks, would have placed us 11th in Wales.

Key service risks to the delivery of this objective include:

| <i>Risk</i> | <i>Likelihood score</i> | <i>Impact score</i> | <i>How will it be managed?</i> |
|---|-------------------------|---------------------|--|
| Inability to meet resource challenges of WG legislative and policy changes in recycling collection methods. | 3 | 3 | Visible Services continually reviews all its services in order to ensure they deliver value for money and address customer needs as far as is practicable. |
| Failure to meet the national waste agenda and targets. | 2 | 4 | Continue to implement community and education awareness and minimisation campaigns. Increase opportunities for residents to participate in waste minimisation initiatives, engaging residents and communities in the process. |

Key sustainability issues relating to the delivery of the objective include:

| <i>Sustainability Issue</i> | <i>How will it be managed?</i> |
|---|---|
| There is currently high levels of participation by residents in waste minimisation initiatives. The service faces a challenge increasing participation levels to meet future targets. | More innovative approaches will continue to be implemented in order to encourage further participation by individuals and at community levels. Engaging residents of the Vale will play a key part in informing the approaches taken thereby ensuring a higher chance of success. |

Key equality issues relating to the delivery of the objective include:

| <i>Equality Issue</i> | <i>How will it be managed?</i> |
|---|---|
| The service faces workforce planning challenges in the coming year in relation to the ongoing replacement of an aging workforce and reducing budgets. | Continue to ensure all workforce changes are equality impact assessed, ensuring that planned changes do not impact adversely on protected groups. The service will undertake a similar process approach in relation to any planned changes required in relation to the services it provides. |
| Continually improving ease of | Continue to be innovative in addressing needs of |

| | |
|---|--|
| participation by all within the community will become more challenging as WG targets increase and budgets decrease. | all within the community to encourage and increase levels of individual and community participation in waste minimisation initiatives. |
|---|--|

Effective consultation and engagement activities continue to be a key method by which we can gain an understanding of the views of residents and customers and address them appropriately. Consultation/ engagement activities already undertaken or coming up include:

| <i>Consultation undertaken 2013/14</i> | <i>Consultation planned 2014/15</i> |
|---|-------------------------------------|
| Arrangements for the co-mingled collection of recycling | |

In line with our corporate priorities and Welsh Government requirement, we continue to explore and promote opportunities for working collaboratively locally and regionally in order to deliver improved services for customers and deliver savings. Our contribution to the collaboration agenda is evidenced in our participation in the following projects.

| <i>Collaboration undertaken 2013/14</i> | <i>Collaboration planned 2014/15</i> |
|--|---|
| Prosiect Gwyrdd – Procuring a regional residual waste treatment facility to treat residual waste has now reached financial close. Once operational, treatment will ensure a major reduction in the proportion of waste sent to landfill, enabling us to meet national diversion targets. | Prosiect Gwyrdd – Completion of relevant phases of the regional waste minimisation project including, signing of contract with the preferred bidder, Commissioning of the treatment plant and commencement of the 25 year contract. |
| Collaboration with Cardiff Council on bio-degradable waste management with a joint contract for this service due to be let in 2016. | Continue collaboration with Cardiff Council on bio-degradable waste management with commencement of joint contract for this service in 2016. |
| Participating in the Welsh Collaborative Change Programme (CCP) which aims to ensure local authorities as a whole achieve the recycling targets as set out in <i>Towards Zero Waste</i> and the delivery model detailed in the <i>Municipal Sector Plan (Part 1)</i> . | Continue participating in the Welsh Collaborative Change Programme (CCP) which aims to ensure local authorities as a whole achieve the recycling targets as set out in <i>Towards Zero Waste</i> and the delivery model detailed in the <i>Municipal Sector Plan (Part 1)</i> . |

What did we do in 2013/14?

- Implemented an action plan for increasing recycling participation/ capture in presently low recycling performance areas of the Vale of Glamorgan.
- Extended the period of scheduled fortnightly green garden waste collections to increase capture of organic waste.
- We undertook further vehicle route analysis in relation to residual, recycling, composting and kitchen food collection and made collection round changes to increase efficiency and achieve further efficiency savings.

- Implemented real time tracking and communication with Waste Collection fleet to achieve improved working efficiencies and service delivery.
- Worked with Welsh Government (WG) and their Consultants, Waste Resource and Action Programme (WRAP), as part of their All Wales Collective Collaboration Programme (CCP) to deliver a long term Sustainable Business Plan for future Waste Management Service Delivery in compliance with WG Environmental strategy (Towards Zero Waste) policies post 2015.
- Procured a new contract for the management and operation of the Council's existing Household Waste Recycling Centres (HWRC). We took the contract for the collection of wastes from bring sites back in-house, with a view to significantly reducing the number of bring sites in the Vale to add to the £100k saving already made by this service change.
- Procured a new contract for the treatment of dry recycling up until 31st March 2017 with an option to extend to 31st March 2018.
- Introduced vehicle tracking for the entire Council fleet of circa 270 vehicles.
- We have introduced electronic time recording for all staff within the Directorate.
- Worked closely with the Welsh Local Government Association (WLGA) to lobby the Welsh Government on future recycling collections post 1st January 2015 in respect of the requirement of Article 11 of the EC Revised Waste Article 11 of the EC Revised Waste Framework Directive.
- We listened to our customers and worked to reduce complaints received in relation to Waste Management and Cleansing services.
- Introduced new local contracts for recycled waste.
- Administered bring sites in-house allowing recycling vehicles to collect waste on current rounds.
- Worked with Prosiect Gwyrdd partners to complete the procurement process with the selected preferred bidder, Viridor, to deliver the regional waste treatment facility.
- We continued to work with key stakeholders to procure a regional interim treatment contract with Viridor for 2014/15, prior to the commencement of the main Prosiect Gwyrdd.
- We continued to work towards achieving the WG non-statutory 1.2% target for reduction on annual waste generation.
- Engaged with the commercial sector in the Vale of Glamorgan in respect to additional recycling services. As part of this we also undertook a 'Duty of Care' survey to establish whether commercial waste in the Vale is being managed appropriately.

What impact have these actions had?

- The overall percentage of waste recycled in the Vale continues to increase with improvements seen in resident participation in recycling.
- Organic waste collected for recycling in the Vale continues to increase as a result of residents being provided with more options to recycle biodegradable waste. The Q3 position was 22.49% which exceeds the end of year position for 2012 / 2013 of 21.04% but is slightly below the 2013 / 2014 end of year target of 23%.
- Waste and recycling services in the Vale continue to be delivered efficiently, providing value for money for the council tax payer. Early indications from the Welsh Local Government Association suggest that the Council has improved on its 2011 / 2012 performance of 5th lowest cost waste management authority in Wales to 3rd lowest cost. This position is yet to be verified.

- Collaboration with external organisations enabled us to influence national picture which in turn guides sustainability initiatives in the Vale.
- New contract for Household Waste Recycling Centres incorporates performance and end destination clause in accordance with the Waste (Wales) Measure 2010, again providing value for money for the council tax payer.
- Whilst still awaiting WG guidance on future recycling policies, we continue to implement existing WG and EC legislation with respect to the Waste Framework Directive.
- The service continues to see the level of complaints reduce. During the period 1st April 2013 to 30th September 2013 there 56,906 customer interactions. A total of 100 complaints were recorded across the entire Directorate for this period, 56 of these related to Visible Services. This represents a very small number of complaints in terms of the considerable numbers of interactions with the public. Over 80% of these complaints were dealt with at Stage 1. None were investigated by the Wales Ombudsman's office.
- Reduction in transport / mileage / fuel costs and vehicle emissions. (Data awaited)
- Reduction in vehicle emissions. (Data awaited)
- Reduction in amount of waste sent to landfill. Q3 position for the % of municipal waste sent to landfill was 43.25%. This exceeds the target of 45% and is represents approximately a 2% improvement on the end of year position for 2012 / 2013.
- Reduction in the amount of landfill tax. In real terms the amount of landfill tax has increased due to the affects of the landfill tax escalator. Regrettably, until Project Gwyrdd comes on stream we will not be able to reduce the amount of waste sent to landfill commensurate with the increased cost per tonne determined by the landfill tax escalator.
- Targeted awareness raising and education on waste reduction continues to have a positive impact on participation levels. (Data awaited)
- Levels of recycling within the commercial sector continue to increase. Income from commercial food waste collections is projected to be £4,180.00 as compared to £2,808.00 for the previous year. In addition, general commercial recycling is projected to outturn at £33,390.00 for the year compared with £28,134.00 for 2012 / 2013. This only represents a slight increase but it does suggest an increase in commercial recycling year on year.
- Commercial customers are generally happy with services provided. (Data awaited)

What do we plan to do in 2014/15?

- Work with key stakeholders to continue to increase increasing recycling participation/capture in low recycling performance areas of the Vale of Glamorgan.
- Review residual waste, recycling, composting and kitchen food collection vehicle route analysis and collection round changes to increase efficiency and achieve further efficiency savings.
- Review the real time tracking and communication with Waste Collection fleet to achieve improved working efficiencies and service delivery.
- Work with Welsh Government (WG) and their Consultants, Waste Resource and Action Programme (WRAP), as part of their All Wales Collective Collaboration Programme (CCP) to deliver a long term Sustainable Business Plan for future Waste Management Service Deliver in compliance with WG Environmental strategy (Towards Zero Waste) policies post 2015.
- Work with Prosiect Gwyrdd partners to complete the procurement process with the selected preferred bidder, Viridor, to deliver the regional waste treatment facility which will itself provide an additional 5-8% increase in the Vale's overall recycling rate.

- Complete arrangements to procure regional interim treatment contract with Viridor in 2014/15 prior to the commencement of the Prosiect Gwyrd contract on 1 April 2016.
- Through education and awareness, work towards achieving the WG non-statutory 1.2% target for reduction on annual waste generation.
- Reduce the number of recycling bring sites to a more manageable level to enable these resources to be better targeted elsewhere.
- Amend collection arrangements for commercial waste to improve the efficiency of this operation.
- Concentrate commercial waste efforts towards recycling and away from residual waste collection through differential pricing and vehicle routing arrangements.
- Introduce improved controls on the provision of biodegradable cornstarch kitchen waste bags to ensure that these bags are not misused in future and to reduce costs in this area.
- Change the policy for missed waste collections utilising the vehicle tracking service and C1V to avoid having to return to collect waste not properly presented at the kerbside in future.
- Introduce double shifting arrangements for collection of green waste ensuring better vehicle utility.
- Review the current task and finish arrangement for residual waste collections to bring the working arrangements in line with single status.
- Commence new dry recycling reprocessing contract.
- Work with our Household Waste Recycling Centre (HWRC) Contractor to improve recycling at the two sites.
- Progress the Cardiff Organic Waste Treatment Project, completing initial dialogue between partners, identifying a preferred bidder and agreeing specifications and partnership terms.

How will we know if we're achieving our objective?

- Increased participation in recycling and other waste minimisation initiatives.
- Increased overall waste recycling rates.
- Increased customer satisfaction with ease of recycling.
- Reduction in amount of waste sent to landfill.
- Reduction in the overall costs of collections for both residual waste collections and recycling.
- Increased patronage of the commercial waste recycling service.
- Reduced use of the commercial waste residual waste service.

The following measures will also help us monitor our progress:

- The collection of performance data via the waste dataflow, Welsh Government, reporting system which will include the collection of data as follows:
 - The percentage of local authority collected municipal waste prepared for reuse.
 - The percentage of local authority collected municipal waste recycled.
 - The percentage of local authority collected municipal waste collected as source segregated biowastes and composted or treated biologically in another way.
 - The percentage of local authority municipal waste received at all local authority household waste amenity sites that is prepared for reuse, recycled or of source segregated biowaste that is composted or treated biologically in another way.
 - The percentage of municipal waste collected by the local authorities sent to landfill.

- The percentage of municipal waste collected by local authorities and prepared for reuse and/or recycled, including source segregated biowastes that are composted or treated biologically another way.
- The percentage of customers who are satisfied with waste awareness communications and campaigns and ease of recycling.
- Analysis of the cost of collection per household for both recycling and residual waste fractions.
- Analysis of the revenue account details for the service.

What do we plan to do in 2015/18?

- Continue to work with a range of partners to provide appropriate residual waste and recycling collection treatment and disposal services and achieve the national recycling target of 58% by 2015/16. [E1]

Corporate Plan Outcome:

Current and future generations of Vale residents and visitors enjoy the built and natural environments of the Vale of Glamorgan and actively protect and maintain them.

Service Outcome 2: The Vale is a clean, safe, well-maintained and sustainable place to live or visit.

Objective 2: To improve our highways and infrastructure and manage the effects of climate change on the built and natural environment.

The following **Corporate Plan** priorities will be undertaken as part of this objective:

- E4** Introduce civil parking enforcement in partnership with Bridgend County Borough Council. (2013/14)
- E5** Develop flood management plans and flood reduction and alleviation schemes in accordance with the requirements of the Flood and Water Management Act. (2014/15)
- E6** Develop a programme of highway resurfacing and maintenance to maintain urban and rural highways and increase customer satisfaction with highway maintenance. (2014/15)

The context for this objective:

- The Council has a legal duty to maintain the adopted highway at public expense.
- The annual budgets available to fund highway asset maintenance works cannot keep pace with declining network conditions and asset depreciation. The LGFI will provide some much needed investment over the 3 year period of the initiative however future funding uncertainties will have an impact.
- Increasing costs for highway maintenance has meant that the Council's 3 year highway surfacing maintenance plan now stands at over £5 million compared to £4.17 million in 2011/12 and £2.36 million at its inception in 2009/10. There is a backlog of traffic management schemes for junction improvement and road safety and these are being addressed on a priority basis due to limited funding. This is likely to be an ongoing and increasing challenge due to current and future availability of funding.
- The last public opinion survey demonstrated public concern about road and pavement conditions with satisfaction levels significantly dropping. The same applied to winter service of the highway.
- A number of the Council's highway structures, whilst well maintained, are now at the end of their useful life and need to be replaced.
- The updating of the Highway Asset Management Plan will enable the Council to prioritise its network and asset maintenance so that it can take advantage of funding when it becomes available.
- There remains a substantial backlog of traffic management schemes aimed at junction improvement and road safety and these are addressed based on priority and the capital budget available in any particular year.
- Sections within Highways and Engineering are currently understaffed and often service demands outweigh the availability of resource to deliver in a timely fashion. Key

engineering posts need to be filled to address these demands and place support and an element of resilience for pressured existing staff.

- The Council has responsibility for the enforcement of on-street parking restrictions from 1st April 2013 and is doing this in partnership with Bridgend Council.
- The Council has an obligation to reduce its street lighting energy consumption and associated carbon emissions. The Council's street lighting columns are generally well-maintained and are regularly structurally inspected and tested, however, there are a significant number of columns that are classed as being in "Bad" condition. The capital budget for column replacement was stopped two years ago. During the past two years, capital funding and SALIX funding has been made available for street lighting energy reduction initiatives.
- The Council has a duty to develop flood management plans and flood reduction and alleviation schemes in accordance with the requirements of the Flood and Water Management Act.
- The Council as Lead Local Flood Authority has a duty to prepare a Preliminary Flood Risk Assessment under the Flood Risk Regulations 2009 (the Flood Risk Regulations). The assessment is a vital and critical step in understanding the local flood risk in the Vale and will be the foundation for future investment and action plans for flood risk management.
- The Vale of Glamorgan Council signed the 'Welsh Commitment to Address Climate Change' as a responsible authority in 2006. The commitment outlines our contribution to the delivery of the national climate change program, working with the local community to address the causes and effects of climate change. In this respect the Council needs to ensure a range of appropriate measures are in place to address flood risk arising from increasing precipitation, flash flooding and coastal and river flooding thereby reducing our vulnerability to flooding. In partnership with key stakeholders including regulators, the Council has a comprehensive Shoreline Management Plan in place which will help ensure future developments are not put at a higher risk of flood or coastal erosion.

How are we doing?

- The percentage of roads in poor condition in the Vale is improving. In 2011/12, 13.5% of roads assessed by SCANNER surveys were in poor condition. This reduced to 10.3% for 2012/13 and was below the Welsh average of 13.4%.
- The Council's 'Big Fill' initiative, which aims to provide individual residents with the opportunity to highlight potholes in their local areas, was very successful with many compliments received from local residents. The scheme was also recognised as one of good practice by the Welsh Local Government Association.
- This broke down as: 6.8% of A roads, 5.9% of B roads and 16.2% of C roads.
- In 2012/13, it took an average of 2.77 days to repair street light failures in the Vale. This was a top quartile performance and was better than the Welsh average performance of 4.30 days.
- The Vale's expenditure on street lighting was equivalent to £91.16 per streetlight in 2012/13. This was in line with expenditure across Wales and slightly below the national average of £95.55 per streetlight.
- 2011/12 figures show that highways expenditure in the Vale was £1,163.73 per kilometre (km) of principal road. This was below the average spend of £3,828.61 per km, but was a significant increase on the Vale's 2010/11 spend of £392.42.

Key service risks to the delivery of this objective include:

| <i>Risk</i> | <i>Likelihood score</i> | <i>Impact score</i> | <i>How will it be managed?</i> |
|---|-------------------------|---------------------|--|
| Failure to meet legal duties in relation to the Flood and Water Management Act. | 2 | 3 | Continue to employ innovative approaches to service delivery in order to maximise available budget. Collaborate internally and externally to identify innovative solutions for the benefit of local people. |
| Failure to adequately maintain assets and prevent further deterioration of the highway network. | 3 | 3 | Implement year 3 of the Local Government Borrowing Initiative. Regularly communicate service priorities to citizens. |

Key sustainability issues relating to the delivery of the objective include:

| <i>Sustainability Issue</i> | <i>How will it be managed?</i> |
|---|--|
| Existing flood defense measures may have a limited life and improvements may not be economically practical. | Continue to implement the flood risk management programme, targeting available funding at high risk areas. |

Key equalities issues relating to the delivery of the objective include:

| <i>Equality Issue</i> | <i>How will it be managed?</i> |
|--|---|
| Meeting public health and safety requirements will become increasingly more challenging as budgets shrink. | Ensure all service proposals such as energy efficiency from lighting, road safety and flood measures are subject to equality impact assessments where necessary. Increase joint working with partners and other key stakeholders to ensure local services are safeguarded. |

Effective consultation and engagement activities continue to be a key method by which we can gain an understanding of the views of residents and customers and address them appropriately. Consultation/ engagement activities already undertaken or coming up include:

| <i>Consultation undertaken 2013/14</i> | <i>Consultation planned 2014/15</i> |
|--|--|
| Flood Risk Management Strategy | Off-street car park charging (statutory consultation). Depending on the savings agreed during the year, some citizens' panel consultation may be required. |

In line with our corporate priorities and Welsh Government requirement, we continue to explore and promote opportunities for working collaboratively locally and regionally aim

order to deliver improved services for customers and deliver savings. Our contribution to the collaboration agenda is evidenced by our participation in the following projects.

| <i>Collaboration undertaken 2013/14</i> | <i>Collaboration planned 2014/15</i> |
|---|--------------------------------------|
| Civil Parking Enforcement - Developed a joint service for delivery of civil parking enforcement with Bridgend County Council. The service was launched on 1st April 2013 and is operating successfully. The indications are that the income received for this service exceeds its costs and therefore the assumptions made for the collaboration at the business case stage were correct. | |

What did we do in 2013/14?

- Developed and started to implement a street lighting strategy aimed at reducing energy consumption.
- We looked at options for an off-street car parking strategy aimed at increasing income.
- We continued to develop and improve our website to increase traffic speed and volume data accessibility for citizens.
- Successfully delivered year 2 of the Local Government Borrowing Initiative.
- Finalised the Highways Asset Management Plan (HAMP).
- Successfully introduced Civil Parking Enforcement.
- Delivered the 2013/14 highway structures inspection programme and maintenance.
- Delivered the “Big Fill” campaign in remaining wards.
- We have finalised the Council’s Flood Risk Management Strategy.
- We have adopted the Shoreline Management Plan 2 for the management of the Vale coastline for the next 100 years.
- Addressed traffic safety schemes on a prioritised basis using available funding.
- Delivered flood mitigation schemes in line with available grant funding.
- Developed a programme of highway resurfacing and maintenance to maintain urban and rural highways and increase customer satisfaction with highway maintenance.
- Established a council wide coordinated approach to flooding and drainage matters.
- Worked proactively with all stakeholders in flood prevention and mitigation measures.
- Successfully accessed appropriate funding from Welsh Government to deliver flood prevention projects and undertake local initiatives.
- Developed a number of flood management plans and flood reduction and alleviation schemes.

What impact have these actions had?

- Introduced energy saving initiatives which has helped reduce the environmental impact of our services.
- Viable options for off-street parking have been identified and will be implemented to increase income required to sustain the current level of service provision.

- Citizens have access to relevant, good quality data to assist them in getting out and about in the Vale.
- Successfully acquired funding to continue to improve the condition of the road network.
- The Highways Asset Management Plan provides a strategic guide for the upcoming work of the service.
- Improved traffic management with safe and legal driving practices proactively promoted.
- Improved highway maintenance.
- The service continues to deliver its innovative campaign responding to residents' priorities to reduce the number of potholes, as identified by the public opinion survey. Customer satisfaction with road surfaces continues to increase in response to the Council's proactive work to fill potholes.
- A strategy is in place and will direct work to mitigate the risk of flooding in the Vale. High risk areas are better prepared to deal with flooding.
- Well promoted road safety. By assessing the impact of schemes and prioritising delivery, the Council provides good quality road safety services and value for money.
- Through assessing the impact of schemes and prioritising delivery, the Council provides good quality flood management services and value for money.
- More effective flood prevention and proactive response to incidents of flooding in the Vale. Residents and organisations in high flood risk areas are better prepared.
- Reduction in the flood risks to people and the developed, historic and natural environments of the Vale.

What do we plan to do in 2014/15?

- Develop a programme of highway resurfacing and maintenance to maintain urban and rural highways and increase customer satisfaction with highway maintenance.
- Deliver the 2014/15 highway structures inspection programme and maintenance.
- Continue to address traffic safety schemes on a prioritised basis using available funding.
- Seek appropriate funding from Welsh Government to deliver flood prevention projects and undertake local initiatives.
- Continue to develop flood management plans and flood reduction and alleviation schemes.
- Introduce a street lighting strategy based on the replacement of existing lighting with LED units which will reduce energy consumption and our environmental impact over the next three years.
- Introduce off street car park charging to encourage greater economic activity in town centres whilst also raising income to ensure that services within the division are better protected from the affects of budget reductions.

How will we know if you're achieving our objective?

- Successfully acquire funding to continue to improve the condition of the road network.
- Up to date Highways Asset Management Plan which provides a strategic guide for the upcoming work of the service.
- A prioritised programme of initiatives in line with our Flood Risk Management Strategy and directs work to mitigate risk of flooding in the Vale.
- High risk areas in the Vale are better prepared to deal with flooding.
- High priority traffic schemes funded and implemented.

- Actions determined within the street lighting strategy are implemented to time.
- Off street car parking charging arrangements introduced within specified town centres.

The following measures will also help us monitor our progress:

- A balanced revenue and capital budget for the service.
- Measurements of energy consumption demonstrating a reduction in the energy consumed for street lighting.
- Percentage of customers satisfied with the condition of roads.
- Percentage of customers satisfied with the condition of pavements.
- Number of dropped crossing points provided for community use.
- The percentage of customers satisfied with the adopted highway network and structures service.
- The total number of successful third party claims against the Council for trips and falls (footway claims).
- The total number of successful third party claims against the Council for vehicle damage (carriageway claims).
- The total cost of successful third party claims against the Council for trips and falls (footway claims).
- The total cost of successful third party claims against the Council for vehicle damage (carriageway claims).
- Percentage of safety inspections that were completed on time.
- The average number of calendar days taken to repair street lamp failures during the year.

What do we plan to do in 2015/18?

- Continue to develop flood management plans and flood reduction and alleviation and alleviation schemes in accordance with the requirements of the Flood and Water Management Act. [E5]
- Continue to contribute towards the council's carbon management plan by reducing emissions from council buildings and fleet. [E3]
- Evaluate the off street car park charging regime to ensure maximum income with minimum impact on the local retail economy.
- Evaluate the impact of the street lighting strategy to ensure that maximum energy savings are made whilst also maintaining the safety of the highway network.

Corporate Plan Outcome:

Current and future generations of Vale residents and visitors enjoy the built and natural environments of the Vale of Glamorgan and actively protect and maintain them.

Service Outcome 2: The Vale is a clean, safe, well-maintained and sustainable place to live or visit.

Objective 3: To provide opportunities for outdoor play, recreation and education by creating and maintaining public green spaces.

The following **Corporate Plan** priorities will be undertaken as part of this objective:

- E9** Implement a Tree Management Strategy to improve the management of Council's tree stock and monitoring for diseases. (2013/14)
- E10** Achieve Green Flag status for at least 4 parks as a mark of excellence demonstrating good amenities and community involvement in the parks. (2015/16)
- E11** Implement grass cutting standards for all amenity areas and highway verges that are acceptable to the majority of residents and visitors to the Vale. (2013/14)
- E12** Work with residents and local landowners to facilities an increase in the number of allotment plots available throughout the Vale. (2014/15)

The context for this objective:

- The Vale of Glamorgan Community Strategy 2011-2021 acknowledges the important contribution made by parks and open spaces to overall quality of life generally. It acknowledges that the existence of quality parks and open spaces improves the visual attractiveness of the area and can improve economic performance by attracting and retaining employment and also improve health of residents by contributing towards increased opportunities for participation in physical activity. Maximising use of our parks and open spaces is consequently a priority for the Council.
- The Council recognises that it has a shortage of public open spaces and will continue to look to improve provision by maximising opportunities to create new community facilities for the benefit of Vale citizens' through the effective use of planning obligations and the Community Infrastructure Levy.
- Whilst the Council recognises the importance of maximising its use of parks and open spaces, it faces significant challenges in financing required improvements. Within diminishing budgets this means that alternative approaches will need to be considered in order for the service to achieve the required outcomes. There will be more reliance on the voluntary sector, community groups and whole communities to undertake work that would have in the past been undertaken by the service. This will require a change in workforce profile shifting the emphasis towards 'facilitating' rather than 'doing'.
- Grounds maintenance continues to be a service area that generates high public interest and often is an issue raised by local residents with Members of the Council. It therefore remains an area of priority for Council and Visible Services.

- The Welsh Government and UK Government have in recent years through various policies stressed the importance of parks and open spaces as an integral part of maintaining community wellbeing.
- Maintaining high quality parks and open spaces is a priority for Vale residents and satisfaction levels currently stands at 95% (2011/12).
- Whilst the Council faces key challenges in maximising its use of parks and open spaces, in particular in financing required improvements, it also recognises that open spaces affects the lives of everyone that lives and works in the Vale and sees this an opportunity to involve whole communities working in partnership to develop innovative approaches to obtain the maximum benefit from its open spaces.
- The Council faces considerable pressures to identify land for additional uses such as allotments. There is currently a shortage of allotments and a waiting list of 850 people.
- There is an issue with tree maintenance in some areas of the Vale, which have been prioritised in our tree management strategy.
- The Council has been successful in obtaining Green Flag status for a number of parks and whilst it is recommended that the criteria for the award of Green Flag be adopted as the quality standard to which all parks and open spaces in the Vale should aspire to, this is costly and there is no budget to support this. Other approaches would need to be considered to achieve similar standards.
- The Council has a statutory duty to maintain highway verges and street trees in order to comply with the Highways Act 1980, and whilst there is no such duty to maintain general public open spaces, the department needs to have scheduled maintenance arrangements in place sufficient to counter any claims made against it in respect of non compliance with its duties under this Act.
- Outdoor play provision is an important general amenity for residents and visitors to the Vale and the Council endeavours to ensure that all its play areas are functional and safe at all times.

How are we doing?

- Residents' satisfaction with maintenance of parks and open spaces stands at 95% (2011/12).
- Between the period of 1st April 2013 to the end of September 2013, only 12 complaints were received in respect to the quality of the service provided in the Parks and Grounds Maintenance section.
- The service is aiming for a balanced budget despite increased pressures caused by maintaining areas of new land where little or no additional budget is available, e.g. Rhoose Point.
- Grass cutting standards were maintained at the same levels as 2012 / 2013 despite decreasing resources.
- Future land uses were agreed for land at Cemetery Approach in Barry to the satisfaction of the general public in this area after the Council receiving considerable negative publicity in respect to this site in the past.
- The majority of friends / user / action groups with connections to the service remain satisfied with any work undertaken and our partnering arrangements.
- A successful programme of events was operated throughout the Vale's open space areas, in particular Victoria Park in Barry, where a number of music and cultural events were well received and will continue.

- A new arrangement for the collection of fees for the playing of football was implemented which meant lower costs to local football teams, increasing income to the Council by £25k for the season.
- The Council took back control of the Pavilion at Jenner Park Stadium after a difficult and challenging relationship with the previous leaseholder.
- Higher League Football was protected at Jenner Park for two local teams and regular income is now being received for this for the first time in a number of years.
- A number of new friends groups and action groups have been set up with support of the service department.

Key service risks to the delivery of this objective include:

| <i>Risk</i> | <i>Likelihood score</i> | <i>Impact score</i> | <i>How will it be managed?</i> |
|---|-------------------------|---------------------|--|
| Increased pressure on limited resources as a consequence of increased areas of maintenance. | 3 | 3 | Continue to work collaboratively with local residents, community groups and users to improve and ensure good standards across all our facilities. Ensure that service standards are made clear on the Council's website and through any communications with the general public. |

Key sustainability issues relating to the delivery of this objective include:

| <i>Sustainability Issue</i> | <i>How will it be managed?</i> |
|---|---|
| Ensuring that there are appropriate opportunities for outdoor recreation including suitable and sufficient children's play areas. | Every effort will be made to retain the standards of maintenance on public open space areas. Play areas and the equipment within them will be inspected and repaired and / or replaced where money is available. |

Key equality issues relating to the delivery of this objective include:

| <i>Equality Issue</i> | <i>How will it be managed?</i> |
|---|--|
| Ensuring that outdoor recreational opportunities are available for all residents and visitors regardless of their age, sexual orientation or ability. | To ensure that maintenance standards are sufficient to retain the current outdoor recreation assets. |

Effective consultation and engagement activities continue to be a key method by which we can gain an understanding of the views of residents and customers and address them appropriately. Consultation/ engagement activities already undertaken or coming up include:

| <i>Consultation undertaken 2013/14</i> | <i>Consultation planned 2014/15</i> |
|---|-------------------------------------|
| Residents of the Vale of Glamorgan took part in a consultation on the future of land at Cemetery Approach in Barry. The outcome of this consultation will be implemented in the form of an open community garden, the most popular option chosen by local people. | |
| Commenced public consultation process on the provision of bye laws at Rhoose Point. | |
| Allotment Strategy – 2013 / 2017 | |

In line with our corporate priorities and Welsh Government requirement, we continue to explore and promote opportunities for working collaboratively locally and regionally in order to deliver improved services for customers and deliver savings. Our contribution to the collaboration agenda is evidenced in our participation in the following projects.

| <i>Collaboration undertaken 2013/14</i> | <i>Collaboration planned 2014/15</i> |
|--|---|
| Worked with Cowbridge Bowling Club on a joint procurement project to renew the Council's Bowling Green Carpet at Cowbridge. | To continue working with Cowbridge Bowling Club to complete the renewal of bowling green carpet. |
| Working with Friends Groups to improve local facilities by generating external funding; encouraging greater use of parks and open spaces. - Gibbonsdown Residents Board - Friends of Belle View - Friends of Victoria Park - Knap Community Action Group - Respect Rhoose Point | Complete planned work with Friends Groups to improve local facilities and to encourage greater use of parks and open spaces. - Gibbonsdown Residents Board - Friends of Belle View - Friends of Victoria Park - Knap Community Action Group - Respect Rhoose Point |
| Green Space Wales – working with the group managing and developing Green Spaces in Wales. | To continue working with Green Space Wales – working with the group to improve the management of parks and open spaces. |

What did we do in 2013/14?

- Work commenced on the Allotments Strategy, this will be completed as a final strategy document during 2014/15.
- Original options agreed following consultation with local residents (a 50:50 split on allotments and community gardens) for brownfield land at Cemetery Approach, Barry could not be implemented due to land contamination. It is now proposed that the whole site becomes a community garden and that the area is controlled and managed by Barry Town Council under a lease arrangement.
- Engaged with representatives of the local community of Rhoose Point regarding the maintenance arrangements for land at Rhoose Point.

- Scoping work has commenced to prepare for letting a commission to provide elements of a Tree Management Strategy. This will be carried forward to 2014/15.
- Collaborated with key stakeholders to determine the Play Sufficiency Assessment.
- Achieved Green Flag status for 2 parks as a mark of excellence demonstrating good amenities and community involvement in the parks.
- Implemented grass cutting standards for all amenity areas and highway verges that are acceptable to the majority of residents and visitors to the Vale.
- Undertook additional work with community groups to empower them to take control of problematic land in their community.
- Engaged the Vale of Glamorgan Football League to manage football pitch allocations and to collect all football pitch fees for the 2013 / 2014 period.
- Commenced public consultation process on the provision of bye laws at Rhoose Point.

What impact have these actions had?

- Fair allocation process for allotments in place which takes into account the views of the public.
- Local community work together to implement maintenance arrangements.
- Residents are engaged and actively participate in improving local amenities resulting in 2 parks achieving Green Flag status.
- Modified grass cutting operations based on existing resource and users' requirement and have achieved a standardised regime.
- The Council and the local community worked together to deliver effective solutions to problems with land, for example work with the residents groups at Rhoose Point, the Knap and friends groups such as the Friends of Belle Vue Park.
- Residents interested with the future of Cemetery Approach are content with the plans to develop the area into community gardens. Also, by transferring this land to the local Town Council the local community will now be more involved in the land's future development.
- A sum of £25k has been collected for football pitch fees from the Vale of Glamorgan League and a reduction in pitch fees has been obtained for all Senior Clubs playing football through this League.

What do we plan to do in 2014/15?

- Implement the Allotments Strategy action plan.
- Undertake an audit of the Council's tree stock to enable a risk based management plan to be developed.
- Commence work with Barry Town Council on the development of land at Cemetery Approach, Barry.
- Continue to work with communities to introduce new and improve the quality of existing recreational spaces in the respective areas.

How will we know we're achieving our objective?

- Improved satisfaction with parks and green spaces.
- Reduction in allotment waiting list.
- An agreed plan which outlines the Council's priorities in relation to managing its trees due to the risks they pose.

- The number of complaints from residents will not excessively increase when compared to the previous year.
- More parks achieve green flag status through engagement with residents in improving local amenities.
- Residents engage in opportunities to improve recreational spaces within their communities.

The following measures will also help us monitor our progress:

- Percentage of customers satisfied with the overall management of parks.
- Reports on the Council's revenue and capital budgets for Parks and Grounds Maintenance.
- Customer complaints database.

What do we plan to do in 2015/18?

- Achieve Green Flag status for at least 4 parks as a mark of excellence demonstrating good amenities and community involvement in the parks. [E10]

Corporate Plan Outcome:

Current and future generations of Vale residents and visitors enjoy the built and natural environments of the Vale of Glamorgan and actively protect and maintain them.

Service Outcome 2: The Vale is a clean, safe, well-maintained and sustainable place to live or visit.

Objective 4: To maintain the standard of cleanliness and visual appearance of the local environment.

The following **Corporate Plan** priorities will be undertaken as part of this objective:

E2 Reduce fly tipping, litter, dog fouling and graffiti through zero tolerance high profile enforcement arrangements and education and awareness raising campaigns. (2013/14)

E13 Develop an investment plan for the refurbishment of public conveniences and improve the standard of cleanliness. (2015/16)

The context for this objective:

- The Environmental Protection Act 1990 requires the Council to clear litter and refuse from public places for which it has responsibility.
- Environmental cleanliness is a key priority for residents in the Vale and the recent satisfaction survey (2011/12) identified a drop in satisfaction levels in a number of areas such as street cleansing, public toilets and litter clearance in parks and play fields.
- The customer satisfaction level for street cleansing in 2011/12 (assessed via the biennial survey of 1,012 residents) is 79%. This has dropped from the 94% figure of 2009. Satisfaction with public toilets over the same period reduced to 73% from 94%. Litter clearance in parks and playing fields reduced from 96% to 88% and the general satisfaction with the cleanliness of parks and open spaces reduced from 97% to 89%.
- Cleansing activities are generally highly labour intensive and year on year requirements for efficiency savings may impact on our ability to consistently achieve this objective.
- It has been proven that personal wellbeing and the feeling of personal security is affected by poor local environmental standards. This would include high levels of litter, dog fouling, graffiti and fly tipping. Efforts to reduce such incidence should reduce the fear of crime and also improve personal wellbeing.
- During 2012 we engaged the services of a private litter and dog fouling enforcement company (XFOR) to reduce incidence of dog fouling and littering in response to the views of Vale residents. This zero tolerance approach to enforcing environmental crime has been supported by residents, the public and the local press with income from Fixed Penalty Notices issued to offenders being reinvested directly back into the dog fouling and litter initiatives and equipment. This approach has already ensured visible improvement in the cleanliness of streets, parks and beaches throughout the Vale.
- Our services under this objective are shaped to match the views of our citizens, assessed via complaints received, the biennial customer satisfaction survey of Vale residents and local assessments of environmental quality undertaken both by our own staff and ENCAMS (Environmental Campaigns – Keep Wales Tidy).

How are we doing?

- During 2013/14, we organised sustainable waste awareness initiatives for 62 schools in Vale of Glamorgan Council including, Christmas card recycling competitions and Gregory Brothers Road shows.
- Support was provided for all Vale Schools in the Education for Sustainable Development and Global Citizenship (ESDGC) element of the national curriculum and liaised with the appropriate agencies for schools such as Eco Schools.
- In relation to the last LEAMS survey, Streets Grade B and above in the Vale = 91.3. For Dog fouling this was 11.6.
- The Council issued 1,483 fixed penalty notices of £75 to residents and visitors found guilty of the offences of littering or failing to pick up after their dogs. This placed the Vale of Glamorgan within the upper quartile for the number of notices issued for the financial year 2013 / 2014. The income generated from these fines was £78,825 with payments for the enforcement trial amounting to £81,540, giving a small net income deficit of £2,715.
- The cleanliness index is calculated from bi-monthly inspections from 'Keep Wales Tidy' and is used as an indication of the cleanliness of the local environment. In 2012/13, the cleanliness index in the Vale was 72.2, which matched the Welsh average. Steady improvement can be seen across the Vale's scores for the last three years, with 70.5 having been achieved in 2010/11.
- The cleanliness of highways is also an improving picture. In 2010/11, 86.0% of highways inspections found a high or acceptable level of cleanliness. By 2012/13, this score has improved to 93.0%. However, further improvement is required to bring us in line with the Welsh average, which was 95.8% in 2012/13.
- 25.29% of fly tipping incidents led to enforcement activity in 2012/13 which was the 7th highest percentage in Wales.

Key service risks to the delivery of this objective include:

| <i>Risk</i> | <i>Likelihood score</i> | <i>Impact score</i> | <i>How will it be managed?</i> |
|---|-------------------------|---------------------|---|
| Cleaning activities are highly labour intensive. Year on year reduction in resources will impact negatively on consistently achieving this objective. | 3 | 2 | A greater use of innovation and technology by the service in future. We will also effectively target areas deemed to be of higher priority for both our citizens and our external regulators, e.g. Keep Wales Tidy. |
| Increased pressure on limited resources as a consequence of increased areas of maintenance. | 3 | 2 | We will continue participate in the S106 working group to ensure maximum gain from new major development. |

Key sustainability issues relating to delivery of this objective include:

| <i>Sustainability Issue</i> | <i>How will it be managed?</i> |
|--|--|
| The provision of cleaner streets helps to encourage commercial activity and to reduce the fear of crime. | An effective education awareness, cleaning and enforcement process for litter, graffiti and dog fouling. |

| | |
|--|---|
| The provision of clean and well maintained public conveniences helps to encourage repeat visits for tourism and retail activity. | A refurbishment plan is in place for public conveniences with a documented inspection and cleaning regime which is available for the public to view at each location. |
|--|---|

Key equality issues relating to delivery of this objective include:

| <i>Equality Issue</i> | <i>How will it be managed?</i> |
|---|---|
| The elderly and those who have walking difficulties are particularly susceptible to problems with litter and dog fouling, they also represent groups who are likely to have an increased fear of crime if their local environment standards are poor. | Instigate appropriate education, maintenance and control arrangements for litter, dog fouling and graffiti. |

Effective consultation and engagement activities continue to be a key method by which we can gain an understanding of the views of residents and customers and address them appropriately. Consultation/ engagement activities already undertaken or coming up include:

| <i>Consultation undertaken 2013/14</i> | <i>Consultation planned 2014/15</i> |
|---|-------------------------------------|
| Various roadshows and public events were undertaken where the public's views on issues such as dog fouling, litter were obtained. | None planned. |

In line with our corporate priorities and Welsh Government requirement, we continue to explore and promote opportunities for working collaboratively locally and regionally in order to deliver improved services for customers and deliver savings. Our contribution to the collaboration agenda is evidenced in our participation in the following projects.

| <i>Collaboration undertaken 2013/14</i> | <i>Collaboration planned 2014/15</i> |
|---|--------------------------------------|
| None | None |

What did we do in 2013/14?

- Reviewed the effectiveness of the XFOR trial to determine whether to procure similar external support for enforcing environment crime in 2013/14.
- Utilised WG Tidy Towns Grant support to further target worst cleanliness areas to achieve improved Cleanliness Index on 2013/14 Keep Wales Tidy LEAMS survey.
- Review Cleansing resources including provision of new mechanical pavement sweepers (Green Machines) to increase efficiency and performance.
- We have almost completed compiling Dog Control Order maps and will shortly be consulting with residents and private land owners within the Vale of Glamorgan on service standards and legislation relating to littering and dog fouling.
- We are still reviewing options for the introduction of 'Dog Control Orders' within the Vale of Glamorgan and are about to consult with residents as part of the process.
- Made improvements to our data gathering, analysis and reporting on service use by protected characteristic and contributed to the annual report

- We continue to work towards reducing fly tipping, litter, dog fouling and graffiti through zero tolerance high profile enforcement arrangements and education and awareness raising campaigns.
- Developed an investment plan for the refurbishment of public conveniences and undertook work to improve the standard of cleanliness.

What impact have these actions had?

- Reduction in incidence of environmental crime in the Vale and increased public awareness of the Council's zero tolerance approach to environmental crime. Results of the evaluation of the XFOR project used to inform future policy initiatives.
- Improved Cleanliness Index score in the 2013/14 survey.
- Best use of made of limited resources and customers have benefitted from a service that provides value alongside excellent results.
- Customers are made aware of the ways in which they can be involved in shaping policy.
- Equalities monitoring data informs the provision of services and all members of the community have equal access to our services.
- To date completed refurbishment of the Italian Gardens public conveniences and others are ongoing.
- More accessible, safe and clean public conveniences are available throughout the Vale of Glamorgan

What do we plan to do in 2014/15?

- Implement service standards in relation to littering and dog fouling.
- Continue to work towards reducing fly tipping, litter, dog fouling and graffiti through zero tolerance high profile enforcement arrangements and education and awareness raising campaigns
- Continue to improve equalities data monitoring and use to inform service provision and improve access.
- Implement the investment plan for the refurbishment of public conveniences and undertake work to improve the standard of cleanliness.
- Utilise WG Tidy Towns Grant support to further target worst cleanliness areas to achieve improved Cleanliness Index on 2013/14 Keep Wales Tidy LEAMS survey.
- Investigate the possibility of introducing reactive cleaning teams to provide a fast response service to environmental problems in town centres.
- Investigate the possibility of increased enforcement activity through either partnership arrangements with the private sector or utilising existing staff currently on similar duties, e.g. Civil Parking Enforcement staff.

How will we know we're achieving our objective?

- Customer satisfaction with cleanliness standards.
- Low levels of environmental crime, as a consequence of the Council's zero tolerance approach.
- All our customers have equal access to services.

The following measures will also help us monitor our progress:

- The Cleanliness Index
- The percentage of highways and relevant land inspected of a high or acceptable standard of cleanliness.
- The percentage of reported fly tipping incidents cleared within 5 working days.
- The percentage of reported fly tipping incidents which lead to enforcement activity.
- Percentage of people satisfied with cleanliness standards
- The number of national coastal awards obtained for Vale beaches i.e. green coast, blue flag etc.

What do we plan to do in 2015/18?

- Continue to invest in the refurbishment of public conveniences and undertake work to improve the standard of cleanliness.

Visible Services Action Plan

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|-------------------|---|
| Outcome 1: | <i>Our customers have access to sustainable waste and recycling services.</i> |
|-------------------|---|

| Objective 1: | | <i>To reduce municipal waste by increasing reuse, recycling, regulation and enforcement.</i> | | | | | |
|-------------------------|---|---|--|--|-------------------|------------------------------|--|
| Ref. | During 2014-15 we plan to: | Success criteria | High , medium or low priority | Officer responsible for achieving this action | Start Date | Finish Date | How will the work be resourced?: |
| VS/A 057 | Achieve all planned revenue savings for the 2014 / 2015 period. | Service operates within the available budget and savings implemented with the minimum impact to citizens. | High | Clifford Parish | April 2014 | 1 st October 2014 | Existing resources |
| VS/A 058 E1 OA | Secure a start date during 2015 for an interim contract as part of Prosiect Gwyrdd. | Implement the Communications Plan. Sign the contract with the preferred bidder. An interim contract start date is obtained for 2015 / 2016 sufficient to permit savings within that financial year. | High | Clifford Parish | April 2014 | 1 st October 2014 | This work will be resourced from current budgets |
| VS/A 059 | To restructure refuse collection and recycling rounds using the available | Service cost savings realised and reductions in the numbers of | High | Colin Smith | April 2014 | 1 st October 2014 | This work will be resourced from current budgets |

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|-------------|--|--|--------|-----------------|------------|------------------------------|---|
| | electronic data. | vehicles used for collections. | | | | | |
| VS/A 060 | Review the number of recycling bring sites throughout the Vale. | Number of recycling bring sites are reduced and financial savings made as a result | High | Clifford Parish | April 2014 | 1 st October 2014 | This work will be resourced from current budgets |
| VS/A 061 | Commence new dry recycling reprocessing contract. | New contract in place and secured for the next 3 years. | High | Clifford Parish | April 2014 | 1 st October 2014 | This work will be resourced from current budgets |
| VS/A 062 | Work with Welsh Government and their Consultants on the all Wales Collective Collaboration Programme for waste. | The delivery of a sustainable business plan for Wales for our future waste management service delivery in accordance with 'Towards Zero Waste' policies post 2015. | Low | Clifford Parish | April 2014 | 31 st March 2015 | Part funded by specific waste management grant with the remainder from existing budgets |
| VS/A 001 E1 | Increase recycling participation and recycling performance in low performing areas via a range of recycling initiatives. | Improved performance for either participation or recycling measured within the areas concerned. | Medium | Clifford Parish | April 2014 | 1 st October 2014 | Fully funded by specific waste management grant |
| VS/A 063 | Review collection arrangements for commercial residual waste and recycling. | Reduced costs for the provision of this service, increased recycling participation | Medium | John Davies | April 2014 | 1 st October 2014 | Funded from existing budgets |

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| | | for commercial operators and reduced residual waste collections. | | | | | |
| VS/A 064 | Introduce appropriate delivery arrangements for restricted kitchen waste bag deliveries for food waste disposal. | Limited numbers of bags supplied to domestic customers with efficient arrangements in place for the delivery of the free quota of bags with also suitable arrangements in place to enable additional bags to be purchased. | High | Clifford Parish | April 2014 | 1 st October 2014 | Funded from existing budgets |
| VS/A 065 | Work with the recognised trade unions to move away from task and finish arrangements for staff for the collection of residual waste. | All staff within the waste management and cleansing service would be on the same or broadly similar terms and conditions. | Medium | Colin Smith | April 2014 | 1 st October 2014 | Existing resources |
| VS/A 066 | Introduce a new policy for missed refuse and recycling collections from domestic properties which avoids going back to properties after the regular collection arrangements. | Vehicle and staff savings resulting from the removal of this service in future. | High | Clifford Parish | April 2014 | 1 st October 2014 | Existing budgets |

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|-------------------|---|--|------|-----------------|------------|------------------------------|------------------|
| | Introduce new collection arrangements for green waste utilising the existing recycling and residual waste collection vehicle fleet. | Reduce costs of operation for the green waste service when compared to the previous year | High | Colin Smith | April 2014 | 1 st October 2014 | Existing budgets |
| VS/A 067 OA | Progress the Cardiff Organic Waste Treatment Project. | Initial dialogue between partners on needs and affordability completed. Specifications agreed. Preferred supplier identified. Partnership terms agreed. | High | Clifford Parish | April 2014 | 31 st March 2015 | Existing budgets |

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| Outcome 2: | <i>The Vale is a clean, safe, well maintained and sustainable place to live or visit.</i> |
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| Objective 2: | | <i>To improve our highways and infrastructure and manage the effects of climate change on the built and natural environment.</i> | | | | | |
|---------------------|---|---|--------------------------------------|--|-------------------|------------------------------|---|
| Ref. | During 2014-15 we plan to: | Success criteria | High , medium or low priority | Officer responsible for achieving this action | Start Date | Finish Date | How will the work be resourced?: |
| VS/A068 | Achieve all planned revenue savings for the 2014 / 2015 period. | Service operates within the available budget and savings implemented with the minimum impact to citizens. | High | Mike Clogg | April 2014 | 1 st October 2014 | Existing resources |
| VS/A030 | Introduce a new street lighting strategy. | New arrangements for street lighting energy reduction introduced with the necessary savings realised for the change. | High | Mike Clogg | April 2014 | 1 st July 2014 | Existing resources |
| VS/A031 | Introduce off street car park charging in specific town centre areas. | Pay and display machines operational in certain town centre car parks with income from this arrangement obtained to a level required within the budget. | High | Mike Clogg | April 2014 | 1 st July 2014 | Existing resources |

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|---------------|--|---|--------|---------------|------------|-----------------------------|--|
| VS/A069 E5 | Deliver the Coldbrook Catchment Flood Risk Management Scheme. | Scheme delivered and all grant funding spent. | High | Clive Moon | April 2014 | 31 st March 2015 | Resourced from Welsh Government and European Grant supplemented by Council's capital funds |
| VS/A038 E5 | Finalise the Flood Risk Management Strategy | Strategy agreed by Cabinet and actions within the plan progressed | Medium | Clive Moon | April 2014 | 1 st June 2014 | Existing resources |
| VS/A070 E5 | Design and implement a flood risk management scheme for Boverton | Scheme implemented and flood risk reduced | High | Clive Moon | April 2014 | 31 st March 2015 | Funded from VOG Capital and monies from either Welsh Government or NRW |
| VS/A071 E5 | Design and implement a flood risk management scheme for Llanmaes | Scheme implemented and flood risk reduced | High | Clive Moon | April 2014 | 31 st March 2015 | Funded from VOG capital and Welsh Government grant |
| VS/A042 E6 | Complete the highway resurfacing plan and other related asset management works for the 2014 / 2015 period. | All work completed and all grant monies drawn down also customer satisfaction improved. | High | Ken Evans | April 2014 | 31 st March 2015 | Funded from LGBI Grant and Capital monies |
| VS/A072 E6 | Undertake highway safety schemes as necessary. | A range of highway improvement and / or | Medium | Steven Arthur | April 2014 | 31 st March 2015 | Welsh Government Road Safety Grant |

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|------------|--|--|--------|---------------|------------|-----------------------------|--------------------------------------|
| | | safety schemes implemented, casualties and / or speed reduced and, in some cases, improved customer satisfaction in the areas concerned. | | | | | and Visible Services Asset Renewal |
| VS/A073 E4 | Review the current Civil Parking Enforcement arrangements with Bridgend. | Maximum revenue opportunities obtained and appropriate enforcement arrangements for parking infringements throughout the Vale. | Medium | Steven Arthur | April 2014 | 31 st March 2015 | Existing budgets |
| VS/A074 | Complete the Big Fill scheme across the Vale for 2014 / 2015. | All wards visited and highway repair work undertaken with the input of residents. Improved customer satisfaction in this area. | Medium | Ken Evans | April 2014 | 31 st March 2015 | Existing revenue and capital budgets |

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|-------------------|---|
| Outcome 2: | <i>The Vale is a clean, safe, well maintained and sustainable place to live or visit.</i> |
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| Objective 3: | | <i>To provide opportunities for outdoor play, recreation and education by creating and maintaining public green spaces.</i> | | | | | |
|---------------------|---|---|--------------------------------------|--|-------------------|------------------------------|---|
| Ref. | During 2014-15 we plan to: | Success criteria | High , medium or low priority | Officer responsible for achieving this action | Start Date | Finish Date | How will the work be resourced?: |
| VS/A075 | Achieve all planned revenue savings for the 2014 / 2015 period. | Service operates within the available budget and savings implemented with the minimum impact to citizens. | High | Phil Beaman | April 2014 | 1 st October 2014 | Existing resources |
| VS/A046 E12 | Finalise the Vale of Glamorgan Allotment Strategy 2014 / 2017. | Allotment Strategy agreed by Cabinet | Medium | Phil Beaman | April 2014 | 1 st October 2014 | Existing resources |
| VS/A076 | Undertake an audit of the Vale of Glamorgan's parks and street trees and implement appropriate management plans for inspection and maintenance based on this. | Tree management and maintenance plan produced and insurance liability for third party risk associated with tree damage reduced. | Medium | Steve Sloman | April 2014 | 1 st October 2014 | Visible Services Asset Renewal |
| VS/A077 | Undertake a review of income arrangements for the collection of fees for outdoor sport and leisure. | Accurate records produced of chargeable assets and services and | Medium | Phil Beaman | April 2014 | 1 st October 2014 | Existing resources |

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| | | revenue for these services maximised. | | | | | |
| VS/A078 | Commence work with Barry Town Council on the development of land at Cemetery Approach. | Lease arrangement in place for the management of the land by Barry Town Council with any possible grant applications for this development work submitted. | Medium | Phil Beaman | April 2014 | 1 st July 2014 | Existing resources |
| VS/A079 | Continue working with local communities and sports clubs to devolve certain functions to the voluntary sector. | Service improvements or budget decreases as a consequence of the arrangements of the groups and clubs concerned. Improve relations with these groups. | Medium | Phil Beaman | April 2014 | 31 st March 2015 | Existing resources |

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|-------------------|---|
| Outcome 2: | <i>The Vale is a clean, safe, well maintained and sustainable place to live or visit.</i> |
|-------------------|---|

| Objective 4: | | <i>To maintain the standard of cleanliness and visual appearance of the local environment.</i> | | | | | |
|---------------------|---|---|--------------------------------------|--|-------------------|------------------------------|---|
| Ref. | During 2014-15 we plan to: | Success criteria | High , medium or low priority | Officer responsible for achieving this action | Start Date | Finish Date | How will the work be resourced?: |
| VS/A080 | Achieve all planned revenue savings for the 2014 / 2015 period. | Service operates within the available budget and savings implemented with the minimum impact to citizens. | High | Clifford Parish | April 2014 | 1 st October 2014 | Existing resources |
| VS/A024 E2 | Review arrangements for the enforcement of environmental offences during 2014 / 2015. | Cabinet will be provided with the necessary information to enable them to take a decision on future plans for environmental enforcement. | High | Clifford Parish | April 2014 | 1 st October 2014 | Existing resources |
| VS/A081 | Introduce targeted and reactive cleaning within Vale town centres. | Specific cleaning arrangements in place for highly trafficked shopping areas improving the cleanliness of these areas and also the confidence of retailers and shoppers at the locations. | Medium | Colin Smith | April 2014 | 1 st October 2015 | Existing resources |

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|----------------|--|---|--------|-------------|------------|------------------------------|--------------------|
| VS/A025 E13 | Continue to undertake works on public conveniences based on the refurbishment plan. | At least one public convenience is fully refurbished during the 2014 / 2015 period with a number of others receiving improvement works based on the premise of the worst condition first. | Medium | John Davies | April 2014 | 31 st March 2015 | Existing resources |
| VS/A082 | Rearrange the street cleaning service so as to concentrate to a greater extent on the more problematic cleaning areas. | Reduced use of resources whilst at least maintaining the existing cleanliness index as measured by Keep Wales Tidy. Maintain customer satisfaction levels for street cleaning. | Medium | Colin Smith | April 2014 | 1 st October 2014 | Existing resources |
| VS/A083 | Work with Welsh Government and other providers to improve street cleaning and environmental management. | Increased cleanliness standards by the use of voluntary labour and / or grant funds such as Tidy Towns funding. | Medium | Colin Smith | April 2014 | 31 st March 2015 | Existing resources |
| VS/A084 E2 | Investigate the introduction of set services standards for the control of littering, dog fouling and graffiti. | Local Environment Area Management Standards (LEAMS) maintained across these areas for the 2014 / 2015 period. | Medium | Colin Smith | April 2014 | 31 st March 2015 | Existing resources |

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|---------------------|---|---|------|-------------|------------|------------|---|
| VS/A051 (CP/E10) | Achieve Green Flag status for at least 4 parks as a mark of excellence demonstrating good amenities and community involvement in the parks. | Residents are engages and actively participate in improving local amenities. Increased satisfaction with parks. | High | Phil Beaman | 01/04/2013 | 31/03/2015 | No direct budget implications resourced in accordance with the Corporate plan |
|---------------------|---|---|------|-------------|------------|------------|---|

Cross Cutting Actions

| Ref. | During 2014-15 we plan to: | Success criteria | High , medium or low priority | Officer responsible for achieving this action | Start Date | Finish Date | How will the work be resourced?: |
|------------------|--|--|-------------------------------|---|------------|-----------------------------|--|
| VS/A023 (SEP) | Deliver improvements to data gathering, analysis and reporting on service use by protected characteristic. | Equalities Monitoring data informs the provision of services and all members of the community have equal access to our services. | High | Clifford Parish/Phil Beaman/Mike Clogg | April 2013 | 31 st March 2015 | Nil cost, revenue resource required from support staff |

Appendix 2

Visible Services Workforce Plan 2014/18

| | Actions | Outcomes | Milestones | By When | Lead | Resources |
|----|--|--|---|----------------|-------------|--|
| 1. | Implement the changes required to staffing structures. | Improved operational performance for the same funding or the least reduction in performance possible for a reduced budget. | Structures in place | April 2014 | CP/PB/AL | Existing management resources - Visible Services |
| 2. | Develop a succession plan for all specialist positions. | Structure and process in place to address specialist positions. | Succession plan in place. Plan implemented. | April 2014 | MEP | Existing management resources - Visible Services |
| 3. | Undertake a Training Needs and Competency Analysis to prepare for future service needs. | Training and Competency levels across services formalised and relevant for all key positions. | Training and Competency analysis Completed. | April 2014 | CP/PB/AL | Existing management resources - Visible Services |
| 4. | Investigate strategies to recruit “younger” employees in proportion to the wider population. | Ongoing talent developed in house to provide stability to workforce when staff leave. | Strategy developed. Strategy implemented. | April 2014 | MEP | In House. Training & Development |
| 5. | Investigate working patterns to introduce a more flexible approach to delivering services | A flexible approach implemented in providing services to cater for client needs | New flexible arrangements introduced. | September 2014 | MEP | In House including HR support where required |

Visible Services Performance Indicators 2014/15

Outcome 1: *Our customers have access to sustainable waste and recycling services.*

Objective 1: *To reduce municipal waste by increasing reuse, recycling, regulation and enforcement.*

| PI Ref | PI Description | Performance 2012/13 | Wales Average 2012/13 | Performance 2013/14 | Wales Average 2013/14 | Target 2013/14 | Target 2014/15 |
|------------|--|---------------------|-----------------------|---------------------|-----------------------|----------------|----------------|
| WMT/010i | The percentage of local authority collected municipal waste prepared for reuse. | 0.32% | 1.91% | 0.4% | | 0.35% | 0.4% |
| WMT/010ii | The percentage of local authority collected municipal waste recycled. | 33.12% | 32.11% | 33.44% | | 33.00% | 34% |
| WMT/010iii | The percentage of local authority collected municipal waste collected as source segregated biowastes and composted or treated biologically in another way. | 21.04% | 18.24% | 20.99% | | 24.00% | 23.5% |
| WMT/011 | The percentage of local authority municipal waste received at all local authority household waste amenity sites that is prepared for reuse, recycled or of source segregated biowaste that is composted or treated biologically in another way | 53.50% | 66.47% | 63.32% | | 54.00% | 56% |
| WMT004b | The percentage of municipal waste collected by the local authorities sent to landfill | 45.23% | 41.03% | 43.22% | | 45.00% | 40% |

| | | | | | | | |
|---------------|---|--------|--------|--------|---|--------|-----|
| WMT0 09b | The percentage of municipal waste collected by local authorities and prepared for reuse and/or recycled, including source segregated biowastes that are composted or treated biologically another way | 54.48% | 52.26% | 54.83% | | 57.00% | 58% |
| VS01/ M001 | The percentage of customers who are satisfied with waste awareness communications and campaigns and ease of recycling. | - | - | - | - | - | - |
| VS01/ M002 | The percentage of customers who are satisfied with commercial waste and recycling arrangements. | - | - | - | - | - | - |

Service outcome 2: The Vale is a clean, safe, well maintained and sustainable place to live or visit.

Objective 2: To improve our highways and infrastructure and manage the effects of climate change on the built and natural environment.

| PI Ref | PI Description | Performance 2012/13 | Wales Average 2012/13 | Performance 2013/14 | Wales Average 2013/14 | Target 2013/14 | Target 2014/15 |
|------------|--|---------------------|-----------------------|---------------------|-----------------------|----------------|----------------|
| VS02/M005 | Percentage of customers satisfied with the condition of roads. | 42% | - | - | - | 50% | - |
| VS02/M006 | Percentage of customers satisfied with the condition of pavements. | 68% | - | - | - | 60% | - |
| VS02/M007 | Number of dropped crossing points provided for community use. | 32 | - | 30 | - | 32 | 32 |
| VS02/M008 | The percentage of customers satisfied with the adopted highway network and structures service. | - | - | - | - | - | - |
| VS02/M009a | The total number of successful third party claims against the Council for trips and falls (footway claims). | - | - | 7 | - | - | 6 |
| VS02/M009b | The total number of successful third party claims against the Council for vehicle damage (carriageway claims). | - | - | 11 | - | - | 10 |
| VS02/M010a | The total cost of successful third party claims against the Council for trips and falls (footway claims). | - | - | £120,490.58 | - | - | £115,000 |

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|----------------|--|-----------|-----------|------------|---|-----------|---------|
| VS02/ M010b | The total cost of successful third party claims against the Council for vehicle damage (carriageway claims). | - | - | £27,454.44 | - | - | £26,000 |
| VS02/ M011 | Percentage of safety inspections that were completed on time. | - | - | - | - | - | 98% |
| THS0 09 | The average number of calendar days taken to repair street lamp failures during the year | 2.77 days | 4.30 days | 3.37 | | 2.70 days | 3.38 |
| THS0 11a | Percentage of principal (A) roads that are in overall poor condition | 6.8% | 5.3% | 6.03% | | 8.5% | 6.02% |
| THS0 11b | Percentage of non-principal/classified (B) roads that are in overall poor condition | 5.9% | 7.5% | 4.81% | | 12.0% | 4.55% |
| THS0 11c | Percentage of non-principal/classified (C) roads that are in overall poor condition | 16.2% | 18.7% | 15.13% | | 18.0% | 14.89% |
| THS0 12 | The percentage of principal (A) , non-principal (B) and non-principal (C) roads that are in overall poor condition | 10.3% | 13.4% | 9.89% | | 13.5% | 9.5% |

Objective 3: To provide opportunities for outdoor play, recreation and education by creating and maintaining public green spaces.

| PI Ref | PI Description | Performance 2012/13 | Wales Average 2012/13 | Performance 2013/14 | Wales Average 2013/14 | Target 2013/14 | Target 2014/15 |
|---------------|---|---------------------|-----------------------|---------------------|-----------------------|----------------|----------------|
| VS03/ M017 | Percentage of customers satisfied with the overall management of parks. | 95% | - | 86% | - | - | 86% |

Objective 4: *To maintain the standard of cleanliness and visual appearance of the local environment.*

| PI Ref | PI Description | Performance 2012/13 | Wales Average 2012/13 | Performance 2013/14 | Wales Average 2013/14 | Target 2013/14 | Target 2014/15 |
|---------------|--|---------------------|-----------------------|---------------------|-----------------------|----------------|----------------|
| STS00 5a | The Cleanliness Index | 72.2 | 72.2 | 72.23 | | 72 | 75 |
| STS00 5b | The percentage of highways and relevant land inspected of a high or acceptable standard of cleanliness | 93.0% | 95.8% | 96.3% | | 93% | 96.5% |
| STS00 6 | The percentage of reported fly tipping incidents cleared within 5 working days | - | 92.16% | 80.26% | | 100% | 80.50% |
| STS00 7 | The percentage of reported fly tipping incidents which lead to enforcement activity | 25.29% | 35.26% | 34.79% | | 30% | 34.8% |
| VS04/ M003 | Percentage of people satisfied with cleanliness standards | 79% | - | 80% | - | 68% | 82% |
| VS04/ M004 | The number of national coastal awards obtained for Vale beaches i.e. green coast, blue flag etc. | 5 | - | 5 | - | 5 | - |

Visible Services Savings

| Ref No. | Title of Saving | Description of Saving | Service Implications and Mitigating Actions | HR Implications | Saving | | |
|--|------------------------------------|---|---|--|----------------|----------------|----------------|
| | | | | | 14/15 £'000 | 15/16 £'000 | 16/17 £'000 |
| <u>Environment and Visible Services</u> | | | | | | | |
| V1 | Double Shifting | Double shifting of vehicles mainly in Waste Management to increase usage of each vehicle. Also possibly starting green waste round after refuse collection round. Approx cost of a 26t refuse vehicle is £60k p/a | Waste and recycling collection service would continue later in the working day leaving refuse/ recycling on the street longer. There would have to be heavy advertising to inform all stakeholders. | None | 100 | 0 | 0 |
| V2 | Increased use of Mobile Technology | Increased use of technology to track vehicle usage – Route optimisation. | Vehicle efficiency should be increased. | May be HR implications if No. of vehicles are reduced | 40 | 0 | 0 |
| V3 | Reduce number of Bring Sites | Take bring sites back in house and reduce the number in service. | Service currently done by an external contractor | May be a TUPE implication with staff for the external contractor | 100 | 0 | 0 |
| V4 | Review Stores Function | Review the need for a store at the Alps Depot. Current cost p/a approx. £100k | Stores items will no longer be available at the Alps however a contract would need to be put in | Depending on outcome of review | 100 | 0 | 0 |

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| | | | place with a local supplier. | | | | |
| V5 | Top Slice All Visible Budgets | Top Slice all budgets in Visible Services 0.53% cut in 14/15 | Will need to increase efficiency in order to avoid reductions in service. | Yes, however number unknown at present | 76 | 0 | 0 |
| V6 | Reduction in cost of HWRC contract | New contract for Household Waste Recycling centres starting Dec 13 is a lower cost than the previous contract | None | None | 160 | 0 | 0 |
| V7 | Reduce fleet in waste management and cleansing | By using route optimisation and tracking of vehicles changes can be made to the number of vehicles required | Will need to reconfigure rounds and target higher areas of priority | 12 staff, however cleansing have a large pool of agency staff | 410 | 0 | 0 |
| V8 | Do not replace frontline supervisor post and waste awareness officer | Two vacant posts to be deleted and workload covered by existing staff | | Posts currently vacant | 70 | 0 | 0 |
| V9 | Limit food waste bags provided. One delivery per year. | Bags currently provided when requested by the public. | Additional bags available to purchase or public can use newspaper etc to line the food waste caddy. | None | 100 | 0 | 0 |
| V10 | Coastal service staff savings | Reduced level of cleansing service at Barry Island and reducing staffing level at Penarth Pier | Workload shared amongst remaining staff | 1 member of staff, however cleansing have a large pool of agency staff | 30 | 0 | 0 |
| V11 | Reduction of nonessential | All non essential overtime is reduced and tasks done | | None | 20 | 0 | 0 |

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| | overtime | during the working week if possible. | | | | | |
| V12 | End Recycling collection subsidy to other Council departments | Recycling currently picked up free of charge from Council buildings | Service users would need to find a budget to pay for the service. | None | 30 | 0 | 0 |
| V13 | Highways Staffing restructure | Review of management structure within Highways | Could be reduced management resilience. Work will need to be reviewed and prioritised | 2 posts | 50 | 0 | 0 |
| V14 | Street Lighting | Energy savings on street lighting | Will help towards meeting the Authority's carbon Reduction programme. Specific safety measures will be taken to mitigate risk. | None | 75 | 0 | 0 |
| V16 | Project Gwyrdd | PG due to be operational in 16/17. As Landfill Tax is still rising by £8 per tonne p/a will be a large saving in 2016/17 | Final bids have not yet been fully evaluated for PG therefore potential saving only estimate. | None | 0 | 0 | 1,588 |
| <u>Total Environment and Visible Services</u> | | | | | 1,361 | 0 | 1,588 |
| <u>Parks and Grounds Maintenance</u> | | | | | | | |
| V15 | Increased use of Mobile Technology | Increased use of technology to track vehicle usage – Route optimisation | Vehicle efficiency should be increased. | May be HR Implications if No. of vehicles are reduced | 40 | 0 | 0 |

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|---|--|--|--|-------|---|-------|
| <u>Total Parks and Grounds Maintenance</u> | | | | 40 | 0 | 0 |
| | | | | | | |
| <u>Total Visible Services</u> | | | | 1,401 | 0 | 1,588 |