



Vale of Glamorgan Council

Service Plan 2016-2020

Delivering our vision for the Vale of Glamorgan
'Strong communities with a bright future'

Service Area	Visible Services and Transport
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Date signed off	6th May 2016

1. Introduction

Visible Services and Transport, Housing and Building Services and the Shared Regulatory Service make up the Environment and Housing Directorate. The Directorate delivers a range of services including cleansing and waste management, managing the highway network, leisure services including parks and open spaces and supported public transport as well as new transport schemes.

1.1 About our Service – Visible Services and Transport

Visible Services and Transport comprise a group of four interlinked service areas. All 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:

- Waste Management and Cleansing which affects every resident in the Vale and includes waste and recycling collections, street cleaning, maintaining public conveniences and resort management.
- Leisure who are responsible for management and maintenance of parks and open spaces in the Vale, and works closely with communities and voluntary groups trying to deliver their aspirations for these spaces. The area is also responsible for community centres, sports development and management of the Council’s leisure centre contract with Legacy.
- Highways and Engineering who are responsible for the maintenance of all adopted highways and structures and associated infrastructure in the Vale. The Service also deals with drainage matters and fulfils the statutory role of Lead Local Flood Authority (LLFA) and develops flood management plans in accordance with the requirements of the Flood and Water Management Act.
- Transport who are responsible for the provision of mainstream, additional learning needs school transport, public transport and Greenlinks Community Transport as well as road safety and transport project delivery. This area also includes Fleet Management and Vehicle Maintenance who are responsible for providing vehicles and plant to internal Council departments and Council supported organisations.

1.2 The Purpose of Our Service Plan

This Plan identifies how we will contribute towards achieving the Council’s vision – **‘Strong Communities with a bright future’**.

Our Service Plan outlines our key priorities for the next four years and how we will manage our resources to deliver these. The Plan gives an overview of our service, what we aim to achieve, why this is important, how we will achieve it, how we will monitor progress and what success will look like.

It is important that as a Council we have shared values and our service is committed to delivering its priorities within the context of the Council’s core values:

- **Ambitious:** Forward thinking, embracing new styles of working and investing in our future.
- **Open:** Open to different ideas and being accountable for the decisions we take.
- **Together:** Working together as a team that engages with our customers and partners, respects diversity and is committed to quality services.
- **Proud:** Proud of the Vale of Glamorgan: proud to service our communities and to be part of the Vale of Glamorgan Council.

Our Council's priorities are contained in the Corporate Plan 2016-20 and are expressed as well-being outcomes and objectives. These have been decided upon following consultation with key stakeholders including citizens of the Vale of Glamorgan. Our well-being outcomes and objectives are:

Well-Being Outcome	An Inclusive and Safe Vale	An Environmentally Responsible and Prosperous Vale	An Aspirational and Culturally Vibrant Vale	An Active and Healthy Vale
Well-Being Objective	Reducing poverty and social exclusion	Promoting regeneration, economic growth and employment.	Raising overall standards of achievement.	Encouraging and promoting active and healthy lifestyles.
Well-Being Objective	Providing decent homes and safe communities	Promoting sustainable development and protecting our environment.	Valuing culture and diversity	Safeguarding those who are vulnerable and promoting independent living.

The well-being objectives illustrate the contribution Council services will make to achieving the Well-being Goals for Wales. The Well-being Goals have been established to ensure all relevant bodies in Wales are working towards the same vision as part of the Well-Being of Future Generations (Wales) Act 2015. The Act is about improving the social, economic, environmental and cultural well-being of Wales. The Act is intended to make public bodies think more about the long-term, work better with people and communities and each other, look to prevent problems and take a more joined-up approach. The contribution our service will make to the well-being goals is highlighted throughout our service plan.

1.3 Developing Our Plan

Our planned actions are set for one financial year and are informed by and reflect the environment within which our service operates. As well as contributing to the well-being outcomes and objectives from our Corporate Plan, our service has taken the following into consideration when drafting our plan:

- The Directorate's Annual Self-Assessment which provides an overall position statement for the year based on specific issues relating to performance, customer experience, and the use of resources (workforce, financial, ICT and assets).
- Our budget including planned service savings and efficiencies and the implementation of the Council's Reshaping Services Change Programme;
- Using the outcomes from the work with consultants "Peopletoo" to transform and deliver the necessary savings for Visible Services and Transport in 2017/18 and beyond.
- The need to meet new service requirements with limited resources available to implement the changes, including those arising from WG legislative and policy changes in relation to transport, waste management and cleansing, Flood and Water management and Highways.
- Management of all Visible Services and Transport contracts and relevant audits.
- Participation in an internal audit review of leisure services which aims to provide assurance that there are robust and effective mechanisms in place to monitor the delivery of the leisure services contract.

- The Edge Report (April 2014) related to reducing transport costs by creating a passenger transport team responsible for all passenger transport requirements that the Council has. Economies of scale will be realised by the introduction of such a team and changes in work processes would see potential savings for the Council. The report also detailed the need to create an Integrated Transport Unit with passenger transport and fleet sitting within the same Department.
- Sport Wales Adult Participation Survey 2014, leading Council area in Wales for active participation in sport by adults.
- School Sports Survey 2015 – Ranked in top 3 of Welsh Council areas for participation by Children and Young People.
- Equal 3rd best performing Council in Wales in terms of Green Flag awards for our Parks.
- Information received from complaints and service requests volumes at C1V.
- Public opinion and satisfaction surveys and the outcomes of localised consultation exercises.

2. Our Priorities for 2016-20

Our service will take the actions outlined below, from the Corporate Plan 2016-20 to contribute to the Well-being outcomes and objectives.

Well-being Outcome	Well-being Objective	Ref	Action	During 2016/17 we will:
WO2: An Environmentally Responsible and Prosperous Wales	O3: Promoting regeneration, economic growth and employment	ER3	Implement a comprehensive programme for regeneration across the Vale including: The Rural Local Development Strategy; Town Centres Framework; Penarth Esplanade; Barry Waterfront including the Barry Island Link Road; Links between Penarth Haven and the Town Centre (2019/20).	Penarth Esplanade – Undertake a feasibility to improve the infrastructure working with traders, town council and other interested groups. Further the feasibility study to get buses over the Cardiff Bay barrage, including further consideration of a Cosmeston Park and Ride facility. Provide a weekend and bank holiday bus service for Penarth and undertake a review of its success.
WO2: An Environmentally Responsible and Prosperous Wales	O3: Promoting regeneration, economic growth and employment	ER4	Deliver transport improvement schemes associated with the Cardiff Capital Region Metro including bus prioritisation measures at Port Road and Cardiff Road (2018/19).	Complete the Culverhouse Cross to Weycock Cross bus priority and cycling / walking scheme. Design a bus / cycle / walk route from Weycock Cross to Cardiff Airport. Complete the feasibility study for bus, cycling and walking improvements at Cardiff and Barry Road, Dinas Powys.
WO2: An Environmentally Responsible and Prosperous Wales	O3: Promoting regeneration, economic growth and employment	ER5	Implement Integrated Network and Active Travel Maps to provide residents and visitors with a comprehensive information resource to travel efficiently and safely (2018/19).	Prepare the integrated network Active Travel Map and consult on it.
WO2: An Environmentally Responsible and Prosperous Wales	O4: Promoting sustainable development and protecting our environment	ER9	Implement a Local Transport Plan to improve accessibility, road safety, air quality and reduce congestion. (2019/20 – Plan runs to 2030)	Deliver the road safety capital programme for 2016/17 including junction improvements on the Court Road corridor. Deliver the Safe Routes in

				<p>Communities scheme at Dinas Powys School (Murch) to provide walking and cycling infrastructure from the Community Centre to the rear of the school.</p> <p>Review all supported local bus services.</p> <p>Deliver an expanded Greenlinks Community Transport Service.</p>
WO2: An Environmentally Responsible and Prosperous Wales	O4: Promoting sustainable development and protecting our environment	ER10	Work with Welsh Government to deliver improvements to Five Mile Lane (2018/19).	Work with Welsh Government to deliver improvements to Five Mile Lane
WO2: An Environmentally Responsible and Prosperous Wales	O4: Promoting sustainable development and protecting our environment	ER11	Complete the National Cycling Network Route 88 to promote active travel and healthier lifestyles and reduce unnecessary vehicle travel, road congestion and pollution (2017/18).	Seek S106 funding to deliver an additional signing scheme and improvements to junctions to further promote National Cycling Route Number 88.
WO2: An Environmentally Responsible and Prosperous Wales	O4: Promoting sustainable development and protecting our environment	ER12	Improve accessibility to public transport for 16 to 18 year olds and 60 plus by promoting and increasing take up of Welsh Government Concessionary Travel Schemes (2018/19).	Promote public transport concession schemes.
WO2: An Environmentally Responsible and Prosperous Wales	O4: Promoting sustainable development and protecting our environment	ER13	Deliver a co-ordinated approach to managing Barry Island (2018/19).	<p>Implement a revised policy for the beach huts at Barry Island.</p> <p>Award Coastal Concessions for attractions at Barry Island.</p> <p>Implement the Summer 2016 lifeguard plan for Barry Island, Southerndown, Ogmores by Sea and Llantwit Major.</p>
WO2: An Environmentally Responsible and Prosperous Wales	O4: Promoting sustainable development and protecting our environment	ER15	Review and implement the Council's Carbon Management Plan and targets to reduce emissions from street lighting, council vehicles	<p>Continue to implement conversion of non LED to LED lighting.</p> <p>Purchase new vehicles from the Visible Replacement Fund</p>

			and council buildings (2017/18).	<p>in line with current EU Environmental Standards including the ability to operate on biofuel.</p> <p>Continue to explore the need for fleet and options for better usage.</p> <p>Implement waste management round collection service changes to deliver vehicle savings.</p>
WO2: An Environmentally Responsible and Prosperous Wales	O4: Promoting sustainable development and protecting our environment	ER16	Develop and implement a waste reduction strategy and remodel our waste management infrastructure to increase participation in recycling, reduce the growth of municipal waste and meet national targets (2018/19).	<p>Continue to exceed the 2015/2016 recycling target of 58%</p> <p>Finalise the Waste Resource Action Programme (WRAP) with Welsh Government.</p> <p>Draft a 5 year Waste Management Plan (2017-22).</p> <p>Bid for the annual Welsh Government Environment Grant.</p> <p>Introduce a revised enforcement policy to reduce litter, fly tipping and dog fouling offences.</p> <p>Review the provision of public conveniences to deliver a more cost efficient service.</p>
WO2: An Environmentally Responsible and Prosperous Wales	O4: Promoting sustainable development and protecting our environment	ER18	Minimise the risk and impact of flooding and coastal erosion via an effective Flood Management Plan, flood reduction measures and a Shoreline Management Plan (2017/18).	<p>Monitor the changes in coastal waters and coastal erosion at Penarth in accordance with the Shoreline Management Plc.</p> <p>Complete the delivery of the Coldbrook Flood Alleviation Scheme.</p> <p>Continue work to deliver the Boverton Flood Alleviation Scheme.</p> <p>Continue work to deliver Llanmaes Flood Alleviation Scheme.</p>

WO2: An Environmentally Responsible and Prosperous Wales	O4: Promoting sustainable development and protecting our environment	ER19	Achieve four National Beach Awards in recognition of the high standard of cleanliness, good facilities and attractiveness of our beaches (2018/19).	Obtain Blue Flags for Penarth Marina and Whitmore Bay. Obtain seaside awards for Jacksons Bay and Cold Knap, Barry
WO4: Active and Healthy Vale	O7: Encouraging and promoting active and healthy lifestyles	AH1	Work in partnership to deliver a range of activities through our leisure, community facilities and parks to increase levels of participation and physical activity. (2019/20)	<p>Work in partnership to deliver a range of activities through our leisure, community facilities and parks to increase levels of participation and physical activity.</p> <p>Seek S106 and other funding to deliver improved walking and cycling access to parks and other leisure facilities.</p> <p>Work with Sustrans and other partners and the Cardiff and Vale Health Board to deliver transport education and training to schools.</p> <p>Provide a School Crossing Patrol service at high risk locations to enable children to walk safely to and from school.</p> <p>Seek funding to improve and upgrade the changing facilities at Barry and Penarth Leisure Centres.</p> <p>Seek to assist Sports Clubs and other suitable organisations with potential Community Asset Transfers where there is a clear financial and community benefit for both the applicant and the Council.</p> <p>Commence the production of a Draft Leisure Strategy for the Vale of Glamorgan.</p> <p>Increase the completion rates for customers on the exercise referral scheme.</p> <p>Implement the 2016/17 Local</p>

				<p>Authority Partnership Agreement (LAPA) resulting in increased physical activity opportunities.</p> <p>Investigate further improvements to the Council's Community Centres enabling them to meet more of the needs of existing and potential users.</p> <p>Seek to extend the Council's Leisure Management contract with Legacy Leisure to the benefit of both parties.</p> <p>Work in partnership to develop all-weather 5-a-side football pitches at the Barry Sports Centre site.</p> <p>Seek alternative management arrangements at Jenner Park that reduce costs whilst maintaining a high level of community use.</p>
WO4: Active and Healthy Vale	O7: Encouraging and promoting active and healthy lifestyles	AH3	Work in partnership to deliver a comprehensive play programme that improves the well-being of children and their families (2019/20).	Work in partnership to deliver a comprehensive play programme that improves the well-being of children and their families.
WO4: Active and Healthy Vale	O7: Encouraging and promoting active and healthy lifestyles	AH6	Achieve Green Flag status for 7 parks as a mark of excellence, demonstrating good amenities and community involvement in the parks (2017/18).	<p>Maintain the current 6 Green Flags at key urban parks throughout the Vale of Glamorgan.</p> <p>Seek a 7th Green Flag for Parks in the Vale of Glamorgan at Barry Island Promenade Gardens.</p>

Appendix A contains the detailed plan which illustrates the actions we will undertake in the coming year to deliver our priorities. The action plan includes information relating to the way we will measure performance against our targets and the resources we will deploy.

Integrated Planning

Our service is committed to maximising the use of resources so that we can deliver sustainable and cost-effective services that best meet people's needs. In order to achieve this, we have identified a

series of priorities ‘enabling actions’ that will support us in delivering the key outcomes identified in our Corporate Plan. The key areas of focus for our service will be:

Ref	Action	During 2016/17 we will:
CP1	Deliver the Council’s transformational change programme, Reshaping Services, to enable it to meet the future needs of citizens of the Vale of Glamorgan within the context of unprecedented financial challenges.	<p>Deliver the changes necessary to Visible and Transport Services to achieve savings of £2.62m during 2016/17. This will involve:</p> <ul style="list-style-type: none"> • Delivering savings of £300k to Highways & Engineering. • Further Street lighting energy and Co2 savings of £100k through conversion of units to LED. • Delivering savings of £1m through Prosiect Gwyrdd. • Delivering savings of £50k to public conveniences. • Achieving vehicle Savings of £425k. • Achieving procurement Savings of £155k. • Achieving £320k savings via retendering to School Bus Services. • Other savings totalling £270k. • Determine, via the Visible Services and Transport Reshaping Programme, the most appropriate actions to take to deliver the changes necessary to achieve identified savings for the area for 2017/18.
CP2	Align the workforce plan to the Reshaping Services strategy ensuring staff have the necessary skills and training to adapt to the changes in how services are planned and delivered (2017/18).	<ul style="list-style-type: none"> • Review and strengthen the performance management and support arrangements in relation to sickness absence within the service. • Deliver our key workforce development priorities for the coming year as outlined in Appendix B (WVT1-WVT8).

Appendix B contains the detailed plan which illustrates the enabling actions we will undertake in the coming year to deliver our priorities. The action plan includes information relating to how we will maximise our key resources through integrated planning in order to achieve our priorities.

3. How We Work & Our Resources

The following section sets out how we will manage our resources to achieve the actions in our service plan and support our service.

3.1 Sustainable Development

The Well-being of Future Generations (Wales) Act puts in place a ‘sustainable development principle’ which tells organisations how to go about meeting their duty under the Act:

“You must act in a manner which seeks to ensure that the needs of the present are met without compromising the ability of future generations to meet their own needs, by taking account of the sustainable development principle”.

The sustainable development principle means considering how actions are taken to support continuous improvement by:

- Looking to the **long term** – for us this means planning for the future and taking a strategic approach to ensure services are sustainable and that we understand the future need and demand for services.
- Taking an **integrated** approach – for us this means thinking about the needs of our customers and working with our partners.
- **Involving** the population in decisions – for us this means engaging with our residents and customers, including the business community and ensuring that we are listening to a wide range of views to inform our thinking.
- Working in a **collaborative** way – for us this means recognising we can achieve more and deliver better services by working as part of a team, for example by working with the Third Sector, Town and Community Councils and neighbouring authorities.
- Understanding the root causes of issues and **preventing** them – for us this means being proactive in our thinking and understanding the need to tackle problems at source for example by undertaking needs assessments to inform our priorities.

These considerations are reflected in the actions we will take as a service to deliver the Council’s priorities.

3.2 Integrated Planning – Managing Our Resources

The following provides a summary of the key priorities for the coming year. The following information has been taken from existing reports including our Workforce Plan 2016-20, sickness absence and staff turnover reports, budget reports and the service Asset Management Plan.

Workforce Development

Key Service Statistics 2014/15							
	Average headcount 2014/15	Average FTE 2014/15	Average days sick		Average days sickness per FTE	Turnover (no of leavers)	PDR completion rate 2014/15
			Long term	Short term			
Visible Services	239	236.99	11.38	4.33	15.71	21	67%
Planning & Transport	-	122.77	4.35	2.28	6.63	28	80%

inc. leisure						
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These figures provide only an indicative reflection of the workforce due to the recent changes made to council structures.

The most recent figures for Visible Services and Transport for the period April 2015 to January 2016 are shown below and illustrate the improvements made in relation to sickness absence since 2014/15 although further improvements particularly to long term sickness are essential.

Section	Team	Average FTE	Short term days/shifts lost per FTE	Long term days/shifts lost per FTE	Total days/shifts lost per FTE
Highways and Engineering	Highway Development (Engineering Design & Procurement)	2.60	2.31	21.54	23.85
	Highway Projects and Traffic Management (Engineering, Design & Procurement)	9.00	0.00	0.00	0.00
	Highway Structures and Engineering Projects	5.00	4.00	0.00	4.00
	Highways Construction	14.00	2.18	0.00	2.18
	Highways Routine Maintenance	9.20	3.26	5.11	8.37
	Street Lighting	6.00	2.17	12.50	14.67
Integrated Transport Unit	Fleet Management	2.00	0.00	0.00	0.00
	Garage Services	8.00	4.25	26.13	30.38
	Public Transport	8.95	2.38	1.28	3.66
	Road Safety	3.70	2.12	4.80	6.92
	School Crossing Patrols	5.20	0.63	3.61	4.25
Leisure Services	Community Centres (Leisure & Tourism)	1.50	2.00	0.00	2.00
	Parks Area (East)	17.50	1.40	3.37	4.77
	Parks Area (West)	21.00	2.40	4.67	7.07
	Parks Management & Admin	4.90	0.82	0.00	0.82
	Sports and Play Development	12.30	0.00	0.00	0.00
Waste Management and Cleansing (Section)	Commercial Waste	4.90	4.90	4.08	8.98
	Waste Development (WM&C)	2.40	1.79	0.00	1.79
	Works Management (WM&C)	123.00	3.71	16.00	19.71
Visible Services & Transport Totals		261.15	2.86	9.88	12.74

It is important for that we continue to maintain and develop the workforce necessary to meet future service needs both in terms of the numbers employed and the skills and competency required of those employees. Our key workforce development priorities for the coming year are to:

- Focus on the need to deliver a more flexible customer-orientated service, where service availability extends beyond the normal working day through the establishment of new working patterns that better meet the needs of our customers.
- Reduce overall absence rates for the Service area to 10 days per annum.

- Ensure that the workforce can perform a multitude of tasks by incorporating and using integrated Information technology systems both for day to day functions and set tasks such as procurement.
- Review and develop existing structures with relevant service areas in conjunction with the Reshaping Services Project to achieve organisational efficiencies and meet productivity and customer challenges for the future.
- Consider possible joint working or collaboration opportunities with partners or other Councils to reduce costs, assist staffing issues and build resilience.
- Take on trainees (including graduates) and develop those employees to give them satisfying career paths whilst developing their skills and knowledge.
- Up-skill staff within various teams to ensure longer term succession planning.
- Review all out of hours arrangements to ensure adequate availability of resources and operational needs of service and public are being adequately met.
- Seek further opportunities to recruit volunteers for transportation initiatives.

ICT

In line with Corporate direction we continue to use ICT to work smarter and more flexibly. Our significant projects for the coming year are:

- Increasing the use of smart technology on site by frontline staff;
- Increased use of Oracle to manage complaints and service requests;
- Increased use of vehicle telemetry technology in all council owned and leased vehicles in order to improve operational efficiency and reduce the time taken to attend to service requests and emergencies.
- Developing an electronic asset management system for Parks and Grounds Maintenance.
- Expanding the current use of passenger transport information technology software to include all passenger transport requirements of the Council.
- Consideration to be given to moving to a paperless “O” licence vehicle inspection procedure.
- On-going support and maintenance will be required by the Directorate to ensure its systems are fit for purpose.

Finance

The base budget estimate for our service area is £24,902,000. Over the following three years, the service is required to deliver the following savings:

Scheme	2016/17	2017/18	2018/19	Total
	£0	£0	£0	£0
Prosiect Gwyrdd	1,000	0	0	1,000
Review provision of public conveniences	50	50	0	100
Review provision of recycling boxes, food caddies etc.	64	0	0	64
Review of garden waste collection service	25	0	0	25
Review of waste collection	0	0	125	125
Review of Lifeguard service provision	20	0	0	20
Review funding from events (end subsidy of events)	10	0	0	10
Street lighting energy saving initiatives	100	0	0	100
Review of Visible transport and car mileage	339	186	0	525
Visible procurement savings	61	0	0	61
Reshaping Services T1: Visible Services	300	800	0	1,100

Reshaping Services T2: Street Cleansing, Refuse collection and Recycling	0	450	0	450
Review of Bowling Greens	20	0	0	20
Savings resulting from a review of the management of transport	86	52	0	138
Procurement savings for whole Directorate	37	0	0	37
Leisure centre partnership	60	0	0	60
Reshaping Services T2: Parks & Grounds Maintenance	0	650	0	650
Reorganisation/rationalisation of division (Leisure)	21	0	0	21
Transport Review	190	22	0	212
ALN Transport	130	0	0	130
Reorganisation/rationalisation of division	49	0	0	49
Car Mileage (Transportation)	1	0	0	1
Procurement savings for whole Directorate	57	0	0	57
Total	2,620	2,210	125	4,955

Proposed Capital Programme – 2016/17 to 2019/20

The proposed Capital Programme schemes for 2016/17 to 2019/20 are listed below. Appendix A/B provides details on the key actions for these schemes during 2016/17.

Visible Services & Transport	2016/17		2017/18		2019/20	
	Net	Gross	Net	Gross	Net	Gross
	£000	£000	£000	£000	£000	£000
Vehicle Replacement Programme	1,140	1,140	1,140	1,140	1,140	1,140
Asset Renewal	500	500	500	500	500	500
Visible Services Highway Improvements	300	300	300	300	300	300
Flood Risk Management	100	100	100	100	100	100
Coldbrook Flood Risk Management Construction Phase	386	1,867	0	0	0	0
Coldbrook Flood Risk Management	10	10	0	0	0	0
Dimming of Street Lighting/Fitting of LED lanterns	100	100	100	100	0	0
Coast Protection and Land Drainage General	110	110	110	110	110	110
Additional Highways Resurfacing & Maintenance Works	500	500	0	0	0	0
Additional Highways / Environmental Improvements	300	300	0	0	0	0
Slippage						
Boverton Flooding	130	130	0	0	0	0
Cross Common Bridge	500	500	0	0	0	0

Llanmaes Flood Management Scheme	79	972	0	0	0	0
Ashpath Footpath Improvements	86	86	0	0	0	0
Leisure & Tourism						
Community Centres Works	15	15	0	0	0	0
Slippage						
Jenner Park and Colcot Pitches	337	337	0	0	0	0
St Paul's Church	233	233	0	0	0	0
Total Visible Services & Transport	4,826	7,200	2,250	2,250	2,150	2,150

Assets

In line with the Corporate Strategy, we are focussing on ensuring the suitability and sufficiency of our assets to meet service and corporate objectives by targeting any underperforming assets; reducing the amount of accommodation used to deliver services; and identifying opportunities to provide multiple service delivery from an asset (co-location). Our key areas of focus for 2016/17 are:

- Court Road Depot to accommodate leisure staff from the Dock Office Barry.
- The Alps Depot to accommodate Transport staff from the Dock office Barry including the relocation of the Greenlinks fleet vehicles to the Depot where maintenance and refuelling can occur on site.
- To relocate Civil Protection Enforcement staff to accommodation nearer to Barry Town Centre to improve productivity and efficiency of the service.
- To seek a reduction in the number of Council owned vehicles by better utilising existing vehicles.
- To seek Community Asset Transfers for certain Leisure Facilities.
- To consider the options for reducing the cost of public convenience provision.
- To maintain the Pant y Llandron recycling facility to comply with Natural Resources Wales licencing criteria for shared use by neighbouring Councils.
- To review the operation and security of car parks in both coastal and town centres to achieve maximum efficiency and benefit for the Community and to encourage visitor numbers.

Procurement

In line with corporate guidance we are committed to promoting effective procurement using innovative, sustainable and modern practices to deliver value for money and contribute to the achievement of corporate well-being outcomes. Our significant projects for the coming year are:

- Using further E-tendering procedures for procuring supported buses and taxis.
- Consideration of the possible extension of the Dry Co-mingled Recycling Contract.

Consultation and Engagement

We proactively engage with our key stakeholders with a particular focus on delivering excellent service standards for the many internal and external customers. Highlighted below are our planned activities for the coming year.

Consultation Activity Planned 2016/17	Brief Description of the Purpose of the Consultation
Improvements to Five Mile Lane	In conjunction with Regeneration and Planning Consult and engage as necessary in respect of improvements to Five Mile Lane. Road improvements take into account the views of stakeholders where feasible.
School Transport Policy	Changes to policy seeking schools and young person's views.
Jenner Park, Barry	To seek views on the possible future use/ management of Jenner Park clubhouse.
Leisure Centre Customer User Satisfaction Survey 2016/17	To seek the views of Leisure centre customers about current facilities.
Green Park Flags	To seek user group views on Green Flag parks as part of award submission.
Draft Leisure Strategy	To seek interested views and suggestions for changes on the Draft Leisure Strategy.
Trinity Street, Barry	To further seek the views of residents and other interested parties on possible options for additional traffic management in Trinity Street.
Draft Waste Management Strategy	To ascertain the views of customers and staff on the proposed changes to waste collection services.
Public Conveniences	To consult interested parties on any revised service arrangements for Council owned toilets.
Big Fill Initiative	To seek public views on where there are pot holes that require filling.
Active Travel Integrated Network Maps	To ascertain the views of the public on future walking and cycling routes to meet the requirements of the Active Travel (Wales) 2013 Act.
Staff Travel Survey	To seek views of staff on how they travel to work.

Collaboration and Partnerships

We continue to explore and promote opportunities for working collaboratively locally and regionally in order to deliver improved services for customers and deliver savings. Highlighted below are our main planned activities for the coming year.

Activity Planned 2016/17	Brief Description of the Purpose and intended outcomes from the Partnership/ Collaborative Activity	Governance Arrangements and Details of Partners
Civil Parking Enforcement	To continue to work and collaborate with Bridgend Council on the provision of this Service and undertake a review of the Service agreement apportionment costs as needed. Jointly carry out a business	This Service is operated and managed by Bridgend Council in a joint working arrangement with the Council.

	case to understand the benefits and rationale for acquiring a Civil Parking Enforcement camera enforcement vehicle.	
County Surveyors Society	Maintain attendance at meetings to develop asset management plans and learning on delivering various services in the most efficient and effective manner possible.	The meetings are arranged and managed by the Society to which the Council subscribes.
City Deal	To ensure that the Vale of Glamorgan benefits from the economic benefits of the City Deal to include the transport infrastructure to ensure its success.	Regional Transport Authority being considered to deliver the City Deal transport proposals.
Prosiect Gwyrdd	To manage the 25 year contract for energy recovery facility at Viridor, Cardiff	Project Board and monitoring set up with Cardiff Council, the principal authority.
Cardiff Organics	To manage a 15 year organics contract that provides anaerobic digestion for food waste treatment and wind row for garden waste.	Cardiff is the principle authority but an IAA (Inter Authority Agreement) has been signed for a 15 year arrangement.
Wales Waste Managers Group	To meet with South Wales Waste Managers 5 times a year to share information and work in collaboration.	A chair and secretary exists with basic terms of reference. There are no formal agreements but shared practice is based on good will and historical arrangements.
Leisure Management Contract	Legacy Leisure to manage all of the Council's Leisure Centre on a 10 year contract.	Formal contract to manage the Leisure Centres between the Vale of Glamorgan Council and Legacy Leisure
LAPA	Partnership with Sport Wales	Progress on the LAPA is reported to the Vale Sport Board on a regular basis. Partners involved include Sport Wales, University Health Board, Children and Young people's partnership, education and Voluntary sector representatives.
Exercise Referral	Partnership with Leisure Centres to deliver exercise referral	Grant Contract
Working with Bridgend Council	To continue discussions around working in collaboration for potential front line services such as refuse and recycling collections.	Informal discussions at Director / HOS level.
Working with WG and WRAP	To continue with the Councils service appraisal for refuse and recycling collections.	The agreement is between WG and WRAP who are contractually tied to deliver the CCP programme to Councils.

Risk Evaluation

Highlighted below are our key risks as a service over the coming year. In identifying these risks we have also shown how we plan to manage them. A separate risk exercise will be undertaken specifically for the Reshaping Visible Services and Transport Project to take place in 2016/17.

Risk	Likelihood Score	Impact Score	Mitigating controls
Community Sport Review – Sport delivery being provided regionally with Vale being worse off as a result.	4	2	Look to work positively with any regional group established to manage sports development to ensure both staff and the service continue to operate effectively in the Vale of Glamorgan.
Inability to maintain existing Infrastructure and Facilities leading to a reduction in service provision or accidents.	3	2	Implement local initiatives to maintain and improve the highway, funding permitting. Regularly communicate service priorities to citizens.
Inability to negotiate appropriate Community Asset Transfers.	2	1	Offer, where necessary, appropriate professional support to staff seeking Community Asset Transfers.
Failure to obtain Waste and Transport Revenue and any necessary Capital Funding from Welsh Government.	2	3	For waste reliant on receiving and accepting the WRAP final report outcome. Revenue Funding for Waste and Transport for 2016/17 agreed. Continue to seek alternative funding to include S106, Great Western Railway fund, Sponsorship, S278, European funding, City Deal, Metro and seek collaboration within other service areas and partners to maximise staff productivity.
Inability to meet Welsh Government Demands in respect of Statutory Transport and Waste Guidance relating to the Waste Blueprint and the Active Travel and Learner Travel Wales.	3	3	Continually review all waste and transport services ensuring they deliver value for money and address customer needs as far as is practicable. Consider applying for grant funding to assist with any waste collection infrastructure changes after member consideration on way forward. Continue to provide road safety education, training and publicity to meet the demands from Welsh Government in terms of road safety, Active Travel and sustainable transport use.
Increasing transport and waste budget pressures as a result of new developments and an inability to deliver savings to both transport and waste management services.	3	2	Planned changes to waste collection rounds will help deliver transport savings in waste management for 2016/17. Continually seek funding from Transport Grant, European funding, City Deal, S106

			and private sector. Continue to ensure that sufficient transport infrastructure and public transport services are provided as part of any development. Promote sustainable transport through travel planning wherever possible.
Insufficient property, procurement, legal and ICT support staff to enable effective contract and grant delivery.	3	3	Consider the appointment of a Contract and Grant Officer for Visible and Transport Services.
Failure to meet national recycling targets.	1	3	Implement community and education awareness and minimisation campaigns. Increase opportunities for residents to participate in waste minimisation initiatives.
Failure to meet legal duties in relation to the Flood and Water Management Act.	2	2	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.
Increased pressure on limited resources as a consequence of increased areas of maintenance.	2	3	Continue to work collaboratively with local residents, community groups and users to improve and ensure good standards across all our facilities. Continue to participate in the S106 working group to ensure maximum gain from new development.
Annually shrinking budgets will impact negatively on consistently achieving high standards of cleanliness of the local environment.	2	2	Continue to work collaboratively with local residents and communities to improve the visual appearance of the environment. Effectively target resources at high priority areas in the Vale as identified by our citizens and external regulators.

Scoring service risks	
Likelihood score	Refers to how likely it is that the risk will occur, that is, the probability of the risk happening. The scoring ranges between 1 and 4, with 1 being very unlikely, 2 - possible, 3 - probable and 4 being almost certain to happen or has already happened.
Impact score	Refers to what the impact would be if the risk occurred. Again the scoring ranges between 1 and 4, with 1 being low, 2 - medium, 3 - high and 4 being catastrophic. Impact would include things such as financial costs, public wellbeing, environmental/ social impact, damage to reputation, health and safety etc.

Appendix B contains the detailed plan which illustrates the enabling actions we will undertake in the coming year to deliver our priorities. The action plan includes information relating to how we will maximise our key resources through integrated planning in order to achieve our priorities.

Visible Services and Transport Action Plan 2016/17

Well-being Outcome 2: An Environmentally Responsible and Prosperous Wales

Objective 3: Promoting regeneration, economic growth and employment

Well-being Goals	A Resilient Wales	A Healthier Wales	A More Equal Wales	A Wales of Cohesive Communities	A Wales of Vibrant Culture & Thriving Welsh Language	A Prosperous Wales	A Globally Responsible Wales
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Our ways of working	Long Term	Integrated	Involving	Collaborative	Preventing
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Ref	Action	Outcome & key milestones 2016/17	KPI (where relevant)	Officer responsible	Start date	Finish date	Resources required
ER3	Penarth Esplanade – Undertake a feasibility to improve the infrastructure working with traders, town council and other interested groups.	Finalise future proposals to enhance and redevelop the Penarth Esplanade area with a specific view on improved parking availability and public realm enhancement in conjunction with Penarth Town Council, Ward Members and traders. Constraints report June 2016; survey works September 2016; prepare draft report December 2016.	None	Mike Clogg/ Jon Launchbury	01/04/16	31/12/16	Existing Staff and consultants using capital budget allocation
ER3	Further the feasibility study to get buses over the Cardiff Bay barrage, including further consideration of a Cosmeston Park and Ride facility.	Further collaborate with Cardiff CC to ensure they are progressing the feasibility to provide bus services along this corridor.	DS/MO28	Emma Reed/ Clare Cameron/ Kyle Phillips	01/04/16	31/03/17	Seek funding to implement park and ride. Use S106 contributions as necessary.
ER3	Provide a weekend and bank holiday bus service for Penarth and undertake a review of its success.	Run the extended Cardiff Bus Service 91 to include Cosmeston Park, Penarth Pier and Cardiff Bay Barrage (Custom House end) from 30 th April 2016 until 25 th September 2016.	DS/MO28	Emma Reed/ Kyle Phillips	01/04/16	31/10/16	Existing Public Transport Staff and assistance from the Vale Tourism Team in respect of marketing of the service

ER4	Complete the Culverhouse Cross to Weycock Cross bus priority and cycling / walking scheme.	<p>Complete ongoing construction phase for bus priorities and cycling / walking scheme in house up to S278 works for Bellway housing development (completion June 2016).</p> <p>Complete negotiations with Bellway and enter into S278 and side agreement to complete bus priority and cycling / walking scheme through proposed new signalised junction for HTV development (commencement of construction May 2016).</p>	DS/MO29a DS/MO29b	Clare Cameron/ Mike Clogg/ Jon Launchbury	01/04/16	31/01/17	Existing staff and Direct Labour Resource utilising grant monies from Welsh Government. Bellway Contractor to undertake S278 works.
ER4	Design a bus / cycle / walk route from Weycock Cross to Cardiff Airport.	Complete consultations, survey works, design drawings and prepare draft tender documentation for future procurement to carry out construction phase subject to obtaining appropriate grant funding.	DS/MO29a DS/MO29b	Clare Cameron/ Mike Clogg/ Jon Launchbury	01/06/16	31/03/17	Existing design staff utilising internal feasibility monies.
ER4	Complete the feasibility study for bus, cycling and walking improvements at Cardiff and Barry Road, Dinas Powys.	<p>Complete traffic modelling of junction, prepare brief and appoint consultant to commence feasibility works along the route subject to appropriate funding availability from WG.</p> <p>Traffic modelling to be completed by June 2016; consultant appointed September 2016.</p>	DS/MO29a DS/MO29b	Mike Clogg/ Tahir Saleem/ Clare Cameron	01/04/2016	21/12/16	Existing staff and appointed consultants utilising grant monies from Welsh Government.

ER5	Prepare the integrated network Active Travel Map and consult on it.	Active Travel Integrated Network Map prepared and ready to be submitted to Welsh Government for approval by September 2017.	DS/MO29a DS/MO29b	Emma Reed/ Clare Cameron	01/04/16	31/03/17	Existing resources with some funding from Welsh Government
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Well-being Outcome 2: An Environmentally Responsible and Prosperous Wales

Objective 4: Promoting sustainable development and protecting our environment

Well-being Goals	A Resilient Wales	A Healthier Wales	A More Equal Wales	A Wales of Cohesive Communities	A Wales of Vibrant Culture & Thriving Welsh Language	A Prosperous Wales	A Globally Responsible Wales
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Our ways of working	Long term	Integrated	Involving	Collaborative	Preventing
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Ref	Action	Outcome & key milestones 2016/17	KPI (where relevant)	Officer responsible	Start date	Finish date	Resources required
ER9	Deliver the road safety capital programme for 2016/17 including junction improvements on the Court Road corridor.	Build outs at junctions provided to assist with visibility at junctions, pedestrian safety and overall improved road layouts.	VS/007	Clare Cameron / Jon Launchbury	01/04/16	31/03/17	Existing resources with some funding from Welsh Government
ER9	Deliver the Safe Routes in Communities scheme at Dinas Powys School (Murch) to provide walking and cycling infrastructure from the Community Centre to the rear of the school.	Walking & Cycling infrastructure delivered to access school.	DS/MO29a DS/MO29b	Clare Cameron / Jon Launchbury	01/04/16	31/03/17	Existing resources with some funding from Welsh Government
ER9	Review all supported local bus services	Review existing supported bus services analysing patronage, customer views and likely current and future demand. Determine bus routes to be tendered. Tender Routes. Award Routes following Cabinet approval.	DS/MO28	Emma Reed/ Kyle Phillips/	01/07/16	31/03/17	Existing resources with some funding from Welsh Government

ER9	Deliver an expanded Greenlinks Community Transport Service.	Work with Dinas Powys Voluntary Concern to deliver additional routes to the new medical centre in Dinas Powys. Consider options for additional service routes for Greenlinks.	DS/MO27 DS/MO28	Kyle Phillips	01/04/16	31/03/17	Funded via S106 contributions with the use of existing resources.
ER10 FVT1	Work with Welsh Government to deliver improvements to Five Mile Lane.	CPO Autumn 2016. Appoint employers agent. Commence work to appoint contractor (subject to a successful CPO).	None	Mile Punter /Emma Reed/Mike Clogg	01/04/16	31/03/17	Existing resources. Funded by Welsh Government.
ER11	Seek S106 funding to deliver an additional signing scheme and improvements to junctions to further promote National Cycling Route Number 88.	Design and Implement an additional signing scheme for cycling route 88. Design and implement improvements to junctions for cycling route 88.	DS/MO29a DS/MO29b	Clare Cameron/ Mike Clogg	01/08/16	31/03/17	Funded via S106 contributions with the use of existing resources.
ER12	Promote public transport concession schemes.	Promote schemes via the Councils website, attendance at events and schools, discussions at Youth Cabinet and Older Peoples Forum.	TS/007	Kyle Phillips	01/04/16	31/03/17	Concession schemes funded by Welsh Government. Use of Existing Resources.
ER13	Implement a revised policy for the beach huts at Barry Island.	Revised Policy agreed by Cabinet. Revised Policy in use and published on the Council's website.	None	Colin Smith	01/04/16	30/06/16	Existing resources. Joint initiative with Tourism. Seek assistance from local businesses with holding of keys.

ER13	Award Coastal Concessions for attractions at Barry Island.	Tender for concessions. Award concessions for up to 5 years.	None	Colin Smith	01/05/16	31/05/16	Existing resources. Income received for concession.
ER13	Implement the Summer 2016 lifeguard plan for Barry Island, Southerndown, Ogmore by Sea and Llantwit Major.	Lifeguard provision provided in accordance with the arrangement with the RNLI at Barry Island, Llantwit Major, Southerndown and Ogmore by Sea beaches.	None	Colin Smith	01/05/16	04/09/16	Existing resources.
ER15 /AMV T1	Continue to implement conversion of non LED to LED lighting.	Cabinet Report 25/4/16 to be considered by Scrutiny 17/05/16. Install LED lighting Spring 2017.	THS009	Mike Clogg/ Ken Evans	01/04/16	31/03/16	External contractors use of reserves Reduction in lighting and on costs.
ER15 /AMV T2	Purchase new vehicles from the Visible Replacement Fund in line with current EU Environmental Standards including the ability to operate on biofuel.	New environmentally friendly vehicles purchased as necessary and in accordance with service needs.	VSM011 VSM012 VSM013 VSM015	Gareth George	01/04/16	31/03/17	Use of capital funds and slippage
ER15 /AMV T3	Continue to explore the need for fleet and options for better usage.	Continue implementation of actions as contained in the Edge Report (2014)	VSM014 VSM016	Emma Reed / Kyle Phillips / Gareth George	01/04/16	31/03/17	Existing resources Reduction in fleet costs.
ER15 /AMV T4	Implement waste management round collection service changes to deliver vehicle savings.	Consult with Staff and Trade Unions on proposed changes. Revised waste management changes are in place which deliver vehicle savings.	None	Colin Smith	01/04/16	31/08/16	Existing Resources. Reduced Vehicle Costs.

ER16	Continue to exceed the 2015/16 Recycling Target of 58%	Monitor the recycling target quarterly. 2019/2020 target 64%	WMT/004n WMT/009b WMT/010i WMT/010ii WMT/010iii WMT/011	Colin Smith	01/04/16	31/03/17	Existing resources.
ER16	Finalise the Waste Resource Action Programme (WRAP) with Welsh Government.	Finalise the WRAP report with WG. Prepare Cabinet report for decision on any changes to the Council's Waste Management Service.	VSM/003 VSM/018	Emma Reed/ Colin Smith	01/04/16	31/07/16	Existing resources. Grant funding as appropriate.
ER16	Draft a 5 year Waste Management Plan (2017-22).	Prepare a 5 Year Waste Management Plan taking into account the outcome of the WRAP work. Seek Cabinet approval for the Draft Plan.	WMT/004b WMT/009b WMT/010i WMT/010ii WMT/010iii WMT/011	Emma Reed/ Colin Smith	01/08/16	30/11/16	Existing resources and grant funding as appropriate.
ER16	Bid for the annual Welsh Government Environment Grant.	Application prepared and submitted for the WG Environment Grant. Grant implemented in 2017/18 as appropriate.	None	Emma Reed/ Colin Smith	01/01/17	31/03/17	Existing resources
ER16	Introduce a revised enforcement policy to reduce litter, fly tipping and dog fouling offences	Advertise opportunity on Buy to Wales Site. Discuss opportunities with preferred environment enforcement company. Report to Cabinet. Implement revised Policy.	STS005a STS005b STS006 STS007	Emma Reed/ Colin Smith	01/04/16	31/12/16	Existing Resources. Depending on result potentially no additional resources required by Council. Use of environmental enforcement company as necessary to implement policy.

ER16 /AMV T5	Review the provision of public conveniences to deliver a more cost efficient service	Consider options for each public convenience. Present report to cabinet outlining preferred way forward.	None	Colin Smith	01/08/16	30/11/16	Saving required in this area for 16/17
ER18	Monitor the changes in coastal waters and coastal erosion at Penarth in accordance with the Shoreline Management Plc.	Survey Coast. Use of CCTV to assess impacts. Commission Consultants to consider impacts in specific areas. Implement any necessary actions.	None	Mike Clogg / Clive Moon	01/04/16	31/03/17	Existing resources
ER18	Complete the delivery of the Coldbrook Flood Alleviation Scheme.	Construction commenced by contractors January 2016 due to complete November 2016.	None	Mike Clogg/ Clive Moon	01/04/16	31/12/16	Existing resources capital funding
ER18	Continue work to deliver the Boverton Flood Alleviation Scheme.	Implementation of approved scheme by March 16. Public meeting May 16. Procurement process Summer 16 Construction start Autumn 16	None	Mike Clogg/ Clive Moon	01/04/16	31/03/17	Existing resources contractor resources funded by Welsh Government
ER18	Continue work to deliver Llanmaes Flood Alleviation Scheme	Implementation of approved scheme by March 2016. Public meeting June 2016. Procurement process Summer 2016	None	Mike Clogg/ Clive Moon	01/04/16	31/03/17	Existing resources. Contractor resources funded by Welsh Government

		Construction starts Autumn 16.					
ER19	Obtain Blue Flags for Penarth Marina and Whitmore Bay.	Submit applications for Blue Flags. Fly flags at locations where they are awarded together with any necessary publicity.	None	Colin Smith	01/04/16	19/05/16	Existing resources
ER19	Obtain seaside awards for Jacksons Bay and Cold Knap, Barry	Submit applications for seaside awards. Publicise any seaside awards obtained.	None	Colin Smith	01/04/16	19/05/16	Existing resources

Well-being Outcome 4: An Active and Healthy Vale	Objective 7: Encouraging and promoting active and healthy lifestyles
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Well-being Goals	A Resilient Wales	A Healthier Wales	A More Equal Wales	A Wales of Cohesive Communities	A Wales of Vibrant Culture & Thriving Welsh Language	A Prosperous Wales	A Globally Responsible Wales
	Our ways of working	Long term	Integrated	Involving	Collaborative	Preventing	

Ref	Action	Outcome & key milestones 2016/17	KPI (where relevant)	Officer responsible	Start date	Finish date	Resources required
AH1	Work in partnership to deliver a range of activities through our leisure, community facilities and parks to increase levels of participation and physical activity.	Increase in the use of leisure facilities	LCS/002 DS/M013 DS/M035	Dave Knevet	01/04/16	31/03/17	Existing resources. Use of revenue opportunities, S106 and other funding.
AH1	Seek S106 and other funding to deliver improved walking and cycling access to parks and other leisure facilities.	Walking and cycling infrastructure provided in accordance with schemes listed in LTP and LDP as well as upgrading existing provision to meet current legislation. Continue to prioritise walking and cycling schemes funding through S106 as part of the sustainable transport provision.	DS/M013	Emma Reed/ Dave Knevet/ Clare Cameron	01/04/16	31/03/17	Existing resources, use of S106 funding.
AH1	Work with Sustrans and other partners and the Cardiff and Vale Health Board to deliver transport education and training to schools.	Continue to work with partners to maximise opportunities to provide the most up-to-date education, training and publicity for road safety to reduce the risk of	None	Emma Reed/ Clare Cameron	01/04/16	31/03/17	Existing resources.

		accident, particularly KSIs. Encourage Active Travel lifestyles to improve health and wellbeing through ETP and travel planning.					
AH1	Provide a School Crossing Patrol service at high risk locations to enable children to walk safely to and from school.	Retain and recruit School Crossing Patrol officers via the Council's processes.	None	Clare Cameron	01/04/16	31/03/17	Existing resources
AH1	Seek funding to improve and upgrade the changing facilities at Barry and Penarth Leisure Centres.	Increased attendance at Leisure Centres combined with a reduction in complaints about changing facilities.	DS/M013 DS/M035	Dave Knevett	01/04/16	31/03/17	Reduced asset costs and use of existing resources. Also relates to savings targets.
AH1/ AMV T6	Seek to assist Sports Clubs and other suitable organisations with potential Community Asset Transfers where there is a clear financial and community benefit for both the applicant and the Council.	Give control of appropriate facilities to local Sports clubs, and other organisations thereby reducing the cost to the Council. Approval by cabinet of the process for Community Transfers. Work with interested organisations to complete any necessary application forms.		Dave Knevett	01/04/16	31/03/17	Reduced asset costs and use of existing resources. Also relates to savings targets.
AH1	Commence the production of a Draft Leisure Strategy for the Vale of Glamorgan.	Cabinet Report to approve the appointment of Consultants to assist with developing Strategy. Provision of clear objectives for future leisure provision in	DS/M013 DS/M035	Dave Knevett	01/04/16	31/03/17	Existing resources.

		the Vale of Glamorgan. Strategy to be complete by end of 2017.					
AH1	Increase the completion rates for customers on the exercise referral scheme (2016/17).	Encourage more People to adopt healthier lifestyles. Continue to work with health professionals to promote the scheme.	DS/M013 DS/M036	Dave Knevett/ Jamie Lane	01/04/16	31/03/17	Grant funding and existing resources.
AH1	Implement the 2016/17 Local Authority Partnership Agreement (LAPA) resulting in increased physical activity opportunities.	Provide additional opportunities for residents to participate in physical activities. Seek approval from Sport Wales for the 2016/17 LAPA.	DS/M013 DS/M014 DS/M015	Dave Knevett / Karen Davies	01/04/16	31/03/17	Grant funding and existing resources.
AH1	Investigate further improvements to the Council's Community Centres enabling them to meet more of the needs of existing and potential users.	Make Community Centres more attractive to existing and potential users. Continue to work with the Council's Property Section to identify any shortfalls in provision.	DS/M017	Dave Knevett/ Kevin Parsons	01/04/16	31/03/17	Existing resources
AH1	Seek to extend the Council's Leisure Management contract with Legacy Leisure to the benefit of both parties.	Secure the future of the Leisure Centre service beyond the length of the current Contract. Potentially link the changing room improvements and expansion of facilities at the Colcot.	LCS002 DS/M013 DS/M035	Dave Knevett	01/04/16	31/03/17	Existing resources

AH1	Work in partnership to develop all-weather 5-a-side football pitches at the Barry Sports Centre site.	Improve football opportunities in the Vale of Glamorgan. Agree plans and management arrangements for the new facilities.	LCS002 DS/M013	Dave Knevett	01/04/16	31/03/17	Existing resources and capital funding
AH1	Seek alternative management arrangements at Jenner Park that reduce costs whilst maintaining a high level of community use.	Reduce the cost of the operation of Jenner Park.	DS/M013	Dave Knevett	01/04/16	31/03/17	Existing resources
AH3	Work in partnership to deliver a comprehensive play programme that improves the well-being of children and their families.	Protect and where possible enhance play opportunities in the Vale of Glamorgan.	DS/M013 DS/M015 DS/M016	Dave Knevett / Karen Davies	01/04/16	31/03/17	Grant funding, Town & Community funding.
AH6	Maintain the current 6 Green Flags at key urban parks throughout the Vale of Glamorgan.	Maintain the high quality of urban parks provision in the Vale of Glamorgan.	VSM017	Dave Knevett / Adam Sargent	01/04/16	31/03/17	Existing resources.
AH6	Seek a 7 th Green Flag for Parks in the Vale of Glamorgan at Barry Island Promenade Gardens.	Continue to improve the quality of our urban parks.	VSM017	Dave Knevett / Adam Sargent	01/04/17	31/03/17	Existing resources.

Integrated Planning

	Our ways of working	Long Term	Integrated	Involving	Collaborative	Preventing	
Ref	Action	Outcome & key milestones 2016/17	KPI (where relevant)	Officer responsible	Start date	Finish date	Resources required
CP1	<p>Deliver the changes necessary to Visible and Transport Services to achieve savings of £2.62m during 2016/17. This will include:</p> <ul style="list-style-type: none"> • Delivering savings of £300k to Highways & Engineering. • Further Street lighting energy and Co2 savings of £100k through conversion of units to LED. • Delivering savings of £1m through Prosiect Gwyrdd. • Delivering savings of £50k to public conveniences. • Achieving vehicle Savings of £425k. • Achieving procurement Savings of £155k. • Achieving £320k savings via retendering to School Bus Services. • Other savings totalling £270k. 	<p>Work with staff via the Visible Services and Transport Reshaping Project Board to identify the services we need to provide for all citizens with the budget available satisfying the expectations of the majority with savings to be identified of at least £2.4m for 2017/18.</p> <p>Report to Cabinet.</p> <p>Consult Staff and Trade Unions on Preferred Structure.</p> <p>Implement New Structure and job roles/ descriptions.</p>	None	<p>Miles Punter / Emma Reed</p> <p>Project Board</p> <p>Project Team</p>	01/04/16	31/03/17	Existing resources. Consultancy advice and assistance where necessary.

	<ul style="list-style-type: none"> Determine, via the Visible Services and Transport Reshaping Programme, the most appropriate actions to take to deliver the changes necessary to achieve identified savings for the area for 2017/18. 						
CP2	Review and strengthen the performance management arrangements in relation to sickness absence within the service.	Outcome: Reduction in sickness absence rates in line with 2016/17 targets.	No. of days/shifts lost due to sickness absence (RS/M009)	Miles Punter/ Emma Reed	01/04/16	31/03/17	Officer time/ within existing service resources.
WV T1	Reduce sickness absence rates for the Service Area to 10 days per annum	<p>Sickness Absence Levels for Visible Services and Transport reduced to less than 10 days per annum reducing the cost of absence</p> <p>Head of Service actively monitors the levels of sickness absence.</p> <p>Managers actively address sickness absences using the Council's Management of Attendance Policy.</p>	None	Emma Reed/ Operational Managers	01/04/16	31/03/17	Existing management and HR support as required
WV T2	Ensure the workforce can perform a multitude of tasks by incorporating and using integrated technology systems both for day to day functions	Workforce has the ability to use systems that enable processes to be undertaken more effectively and efficiently	None	Emma Reed/ Operational Managers	01/04/16	31/03/17	Existing management and HR support as required

	and set tasks such as procurement	<p>Training needs are identified via a skills audit undertaken as part of the Visible Services and Transport Reshaping Services Project.</p> <p>Consideration given to implementing new ICT systems as part of the reshaping services programme.</p>					
WV T3	<p>Review and develop existing structures within the Service Area in conjunction with the Visible Services and Transport reshaping services project to achieve organisational efficiencies and meet productivity and customer challenges for the future</p>	<p>Reshaping Services Project for Visible Services and Transport completed and savings of £2.4 implemented for 2017/1/8. Project Plan agreed by Project Board</p> <p>Staff input their ideas via a Reshaping Services Project Team for future look of Visible Services and Transport based on the need to save at least £2.4m in 2017/18.</p> <p>Consult stakeholders and unions as required.</p> <p>A new structure is designed based on the services that are to be delivered as part of the Reshaping Services Programme. This will include revised management structure as well as revised job descriptions and more flexible roles.</p>	None	Miles Punter/ Emma Reed / Operational Managers	01/04/16	31/03/17	Existing resources plus some consultancy/ specialist advice as necessary

WV T4	Consider possible joint working or collaboration opportunities with partners or other Councils to reduce costs, assist staffing issues and build resilience	<p>Collaboration opportunities delivered for specialist areas.</p> <p>Hold initial discussions with appropriate local authorities where collaboration opportunities exist.</p> <p>Where appropriate prepare business cases for Cabinet to consider services proposed for collaboration.</p> <p>Implement any collaboration projects.</p>	None	Emma Reed/ Operational Managers	01/04/16	31/03/17	Existing management and HR support as required
WV T5	Take on trainees (including graduates) and develop those employees to give them satisfying career paths whilst developing their skills and knowledge	<p>Additional posts created for Trainees and Graduates across the service area/</p> <p>Explore opportunities to employ trainees for various positions.</p> <p>Explore opportunities to employ apprentices.</p> <p>Develop links with local colleges to seek out opportunities particularly within Fleet and Parks.</p>	None	Emma Reed/ Operational Managers	01/04/16	31/03/17	Existing management and HR support as required.
WV T6	Up-skill staff within various teams to ensure longer term succession planning	<p>Staff are multi skilled and succession planning in place for key posts.</p> <p>Training needs of staff are identified.</p>	None	Emma Reed/ Operational Managers	01/04/16	31/03/17	<p>Existing management and HR support as required.</p> <p>Corporate Training Team.</p>

		<p>Key succession posts are identified.</p> <p>Managers are supported to undertake development actions necessary to implement succession planning.</p>					
WV T7	<p>Review all out of hours arrangements to ensure adequate availability of resources and operational needs of service and public are being adequately met.</p>	<p>To enable cost effective and efficient operation of out of hours services.</p> <p>Review existing out of hours arrangements. Assess needs of the services.</p> <p>Specifically consider winter maintenance activities and increasing driver pool for salting vehicles.</p> <p>Formulate plans to improve service for consultation.</p> <p>Consult and present proposals to workforce and unions.</p> <p>Implement as necessary.</p>	None	Emma Reed/ Operational Managers	31/03/16	01/04/17	Existing management and HR support as required.
WV T8	<p>Seek further opportunities to recruit volunteers for transportation initiatives</p>	<p>Additional volunteers are available to assist with delivery of the Greenlinks Community Transport Services and also Road Safety Initiatives.</p>	None	Emma Reed/ Kyle Phillips/ Clare Cameron	01/04/16	31/03/17	Existing staff resources.

		<p>A campaign is run to recruit additional volunteers for the Greenlinks Community Transport Service.</p> <p>Further volunteers are sought from schools to assist with the delivery of Road Safety Initiatives.</p> <p>An annual award ceremony is held to recognise the achievements of volunteers that have worked for Road Safety and the Greenlinks Transport Service.</p>					
FVT 1	Implement a programme of resurfacing in accordance with the Council's 3 Year Road Surfacing Programme.	<p>Complete a programme of highway resurfacing works within identified capital works budget.</p> <p>Review three year plan end May 2016 and complete resurfacing programme end March 2017.</p>	<p>THS011a THS011b THS011c THS012 VSM005 VSM006 VSM007 VSM009a VSM009b VSM010a VSM010b</p>	Mike Clogg/ Ken Evans	01/04/16	31/03/17	Existing Staff and Capital Budget allocation.
AM VT7	Consider Relocating the Civil Protection Enforcement staff to accommodation nearer to Barry Town Centre to improve productivity and efficiency of the service.	Civil Protection Staff relocated closer to Barry	None	Mike Clogg	01/06/16	31/03/17	Existing resources. Savings potentially as a result of relocation
AM VT8	To maintain the Pant y Llandron recycling facility to comply with Natural	Facility meets necessary standards	None	Mike Clogg/ Jon Launchbury	01/04.16	31/03/17	Existing resources

	Resources Wales licencing criteria for shared use by neighbouring Councils.						
AM VT9	Review the operation and security of car parks in both coastal and town centres to achieve maximum efficiency and benefit for the Community and to encourage visitor numbers.	Car parks operating efficiently and effectively at least cost possible.	None	Mike Clogg/ Jon Launchbury	01/05/16	31/12/16	Saving identified for Car park security for 2016/17.
ITV T1	Further promote the use of Oracle to manage Service Complaints and Service Requests.	Seek assistance with training from C1V and also the Council's complaints officer to ensure effective use of the Oracle system.	None	Emma Reed/ Operational Managers	01/04/16	31/03/17	Existing resources.
ITV 2	Deliver updated training to all Council Service Departments on effective use of the Council's Vehicle Telemetry equipment.	All departments are using the Council's vehicle telemetry system to its optimum use.	None	Emma Reed/ Joanne Lewis/ Gareth George	01/05/16	30/09/16	Existing resources. Better use of the vehicle tracking information will assist in reducing the need for vehicles.
ITV 3	Consider the purchase of an asset management system for the Leisure Service	Consider the options for a better ICT system for managing Parks and grounds maintenance assets and actions	None	Dave Knevett	01/04/16	31/03/17	Initial cost of new system. New system hopefully reduce costs and make service more efficient.

RV T1	Consider the appointment of a Contracts and Grants Officer for Visible Services and Transport as part of the Reshaping Services Programme.	Effective Contract and Grant monitoring is in place. Contract and Grants Officer appointed	None	Emma Reed	01/04/16	31/03/17	Resourcing for any post would need to be included as part of the reshaping services programme.
PVT 1	Retender school transport services.	Retender School Transport Services as part of e- tender process May 2016. Revised School contracts to commence September 2016.	None	Emma Reed/ Kyle Phillips	01/04/16	05/09/16	Existing resources. Saving identified to be made 2016/17.
AC 10	Improve equality monitoring data so that services can make more informed decisions about service delivery	Accurate and timely data which informs proposals and decisions about service delivery. Key milestones: - Service collects and analyses data for use in EIAs and service improvements. - More data included in EIAs to inform decisions.			01/04/16	31/03/17	Officer time/ within existing service resources