

1. Introduction

Neighbourhood 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 – Neighbourhood Services and Transport

Neighbourhood Services and Transport comprise a group of four interlinked operational 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 'Neighbourhood Services' describes the nature of these services and how visibly apparent performance in these areas is to the public. These services are:

- Neighbourhood Services Operations which includes waste management and cleansing, highways and grounds maintenance, enforcement and inspections. Neighbourhood Services Healthy Living and Performance who are responsible for performance asset development commissioning, route planning, maintaining records for the area, community centres, sports development and management of the Council's leisure centre contract with Legacy Leisure. Both of these operational areas work very closely together to ensure excellent performance delivery of Neighbourhood Services.
- Engineering who are responsible for Traffic Management, Highway Development and Inspections, Road Safety, Structures, Flooding, Coastal Protection, Construction and Design. 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 Services who are responsible for Transport Policy and Projects, Grants and Active Travel, the provision of mainstream, additional learning needs school transport, public transport and Greenlinks Community Transport. 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 Neighbourhood Services and Transport 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;
- 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 Neighbourhood Services and Transport contracts and relevant audits;
- Sport Wales Adult Participation Survey 2014, leading Council area in Wales for active participation in sport by adults.
- Information received from complaints and service requests from C1V.
- Public opinion and satisfaction surveys and the outcomes of localised consultation exercises.
- Benchmarking information in relation to service performance.

1.4 How We Work - 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.

In response our Corporate Plan 2016-20 has reflected on the ways of working ensuring that it is consistent with our approach to planning for the future. These considerations are also reflected in the actions we will take as a service to deliver the Council's priorities.

2. Our Corporate Plan Priorities for 2018-22

2.1 Corporate Plan Priorities

Over the next four years Neighbourhood Services & Transport will take the actions outlined below to contribute to the Corporate Well-being Outcomes and Objectives.

Well-being Outcome/Scrutiny Committee	Well-being Objective	Ref	Action
WO2: An Environmentally Responsible and Prosperous Vale (E&R)	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).
WO2: An Environmentally Responsible and Prosperous Vale (E&R)	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).
WO2: An Environmentally Responsible and Prosperous Vale (E&R)	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).
WO2: An Environmentally Responsible and Prosperous Vale (E&R)	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)
WO2: An Environmentally Responsible and Prosperous Vale (E&R)	O4: Promoting sustainable development and protecting our environment	ER10	Work with Welsh Government to deliver improvements to Five Mile Lane (2018/19).
WO2: An Environmentally Responsible and Prosperous Vale (E&R)	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).
WO2: An Environmentally	O4: Promoting sustainable	ER12	Improve accessibility to public transport for 16 to 18 year olds and 60 plus by promoting and increasing

Well-being Outcome/Scrutiny Committee	Well-being Objective	Ref	Action
Responsible and Prosperous Vale (E&R)	development and protecting our environment		take up of Welsh Government Concessionary Travel Schemes (2018/19).
WO2: An Environmentally Responsible and Prosperous Vale (E&R)	O4: Promoting sustainable development and protecting our environment	ER13	Deliver a co-ordinated approach to managing Barry Island (2018/19).
WO2: An Environmentally Responsible and Prosperous Vale (E&R)	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 and council buildings (2017/18).
WO2: An Environmentally Responsible and Prosperous Vale (E&R)	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).
WO2: An Environmentally Responsible and Prosperous Vale (E&R)	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).
WO2: An Environmentally Responsible and Prosperous Vale (E&R)	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).
WO3: An Aspirational and Culturally Vibrant Vale (L&C)	O6: Valuing culture and diversity	AC10	Improve our knowledge of the diverse needs of the community, so that groups of people protected under the Equality Act 2010 can better access Council services. (2019/20)
WO3: An Aspirational and Culturally Vibrant Vale (L&C)	O6: Valuing culture and diversity	AC12	Implementing the Welsh Language Standards to improve access to services and information. (2019/20)
WO4: An Active and Healthy Vale (HL&SC)	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.
WO4: An Active and Healthy Vale	O7: Encouraging	AH3	Work in partnership to deliver a comprehensive play programme that improves the well-being of children

Well-being Outcome/Scrutiny Committee	Well-being Objective	Ref	Action
(HL&SC)	and promoting active and healthy lifestyles		and their families (2019/20).
WO4: An Active and Healthy Vale (HL&SC)	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).

2.2. Integrated Planning Priorities

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 over the next four years will be:

Ref	Action
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.
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).

3. The Year Ahead (2018-19)

3.1 Our Annual Service Priorities for 2018-19

During 2018-19 our service will undertake the actions outlined below to contribute to Year 3 of the Corporate Plan Well-being Outcomes and Objectives.

Well-being Outcome	Well-being Objective	Ref	Action	During 2018/19 we will:
WO2: An Environmentally Responsible and Prosperous Wales (E&R)	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).	Further the feasibility study to get buses over the Cardiff Bay barrage, including further consideration of a Cosmeston Park and Ride facility.
WO2: An Environmentally Responsible and Prosperous Wales (E&R)	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).	Continue to deliver transport improvement schemes associated with the Cardiff Capital Region Metro including cycle infrastructure and bus stop improvements from Weycock Cross to Cardiff Airport. Progress additional modelling requirements to assist with the feasibility study for bus, cycling and walking improvements at Cardiff and Barry Road, Dinas Powys.
WO2: An Environmentally Responsible and Prosperous Wales (E&R)	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).	Implement Integrated Network and Active Travel Maps and continue to improve the Active Travel highway network.

Well-being Outcome	Well-being Objective	Ref	Action	During 2018/19 we will:
WO2: An Environmentally Responsible and Prosperous Wales (E&R)	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)	<p>Continue to deliver the 3 year highway resurfacing plan. Deliver any road safety transport schemes that are awarded funding in 2018/19.</p> <p>Deliver a comprehensive road safety education, training and publicity programme to vulnerable groups identified with the WG Road Safety Framework.</p> <p>Continue to extend the Greenlinks Community Transport Service.</p> <p>Seek further opportunities to recruit volunteers for transportation initiatives.</p> <p>Review Civil Parking enforcement arrangements with Bridgend in line with outcomes from the Parking Strategy review.</p> <p>Continue the Big Fill initiative for 2018/19.</p> <p>Deliver structural improvements to the Murch Field and Dinas Powys Library bridges.</p>
WO2: An Environmentally Responsible and Prosperous Wales (E&R)	O4: Promoting sustainable development and protecting our environment	ER10	Work with Welsh Government to deliver improvements to Five Mile Lane (2018/19).	Continue to deliver improvements to Five Mile Lane in partnership with Welsh Government.
WO2: An Environmentally Responsible and Prosperous Wales (E&R)	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	Continue to identify funding to improve the National Cycling Network Route 88 as identified in Active Travel integrated network maps.

Well-being Outcome	Well-being Objective	Ref	Action	During 2018/19 we will:
			and pollution (2017/18).	
WO2: An Environmentally Responsible and Prosperous Wales (E&R)	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).	Continue to proactively promote the take up of Welsh Government Concessionary Travel Schemes.
WO2: An Environmentally Responsible and Prosperous Wales (E&R)	O4: Promoting sustainable development and protecting our environment	ER13	Deliver a co-ordinated approach to managing Barry Island (2018/19).	Implement the summer 2018/19 lifeguard plan for Barry Island, Southerndown, Ogmore by Sea and Llantwit Major. Undertake an annual review of the beach huts policy. Deliver improvements to shelters at Barry Island.
WO2: An Environmentally Responsible and Prosperous Wales (E&R)	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 and council buildings (2017/18).	Continue to implement the conversion of non LED to LED lighting in residential areas. Purchase new vehicles from the Neighbourhood Replacement Fund in line with current EU Environmental Standards including the ability to operate on biofuel. Continue to explore the need for fleet and options for better usage.
WO2: An Environmentally Responsible and Prosperous Wales (E&R)	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	Continue to exceed the national recycling target (58%). Consider the WRAP findings and select the most sustainable collection system to achieve statutory recycling targets. Develop / implement a Waste

Well-being Outcome	Well-being Objective	Ref	Action	During 2018/19 we will:
			(2018/19).	<p>Reduction Strategy.</p> <p>Remodel our waste management infrastructure.</p> <p>Develop a 7 year Waste Management Plan (2018-25). Bid for the annual Welsh Government Environment Grant.</p> <p>Bid for the annual Welsh Government Environment Grant.</p> <p>Review the provision of public conveniences to deliver a more cost efficient service.</p> <p>Introduce new Public Space Protection Orders (PSPO's) under the Anti-social Behaviour, Crime and Policing Act 2014 (ABCPA 2014) to enforce dog related offences i.e. dog fouling.</p> <p>Progress the development of a waste transfer station and rationalisation of existing operational depots (subject to WG CCP funding).</p>
WO2: An Environmentally Responsible and Prosperous Wales (E&R)	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 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	<p>Apply for Blue Flag awards for Penarth Marina, Whitmore Bay and Southerndown.</p> <p>Apply for seaside awards for</p>

Well-being Outcome	Well-being Objective	Ref	Action	During 2018/19 we will:
(E&R)			facilities and attractiveness of our beaches (2018/19).	Jacksons Bay and Cold Knap, Barry.
WO3: An Aspirational and Culturally Vibrant Vale. (L&C)	O6: Valuing culture and diversity	AC10	Improve our knowledge of the diverse needs of the community, so that groups of people protected under the Equality Act 2010 can better access Council services. (2019/20)	<p>Improve quality monitoring data to enable more informed decisions about service delivery.</p> <p>Work towards achieving the silver award in the Insport equality standard.</p> <p>Continue to engage with protected groups to enable their views to inform service developments.</p> <p>Ensure all relevant staff completes equality impact assessment training.</p>
WO3: An Aspirational and Culturally Vibrant Vale (L&C)	O6: Valuing culture and diversity	AC12	Implementing the Welsh Language Standards to improve access to services and information. (2019/20)	Ensure service delivery complies with Welsh language standards.
O7: Encouraging and promoting active and healthy lifestyles (HL&SC)	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.	<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>Continue to invest in Leisure Centres including electrical installations and changing facilities at Penarth and Barry.</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 S106 and other funding to deliver improved walking and cycling access to parks</p>

Well-being Outcome	Well-being Objective	Ref	Action	During 2018/19 we will:
				<p>and other leisure facilities.</p> <p>Continue 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>Finalise and implement a Leisure Strategy for the Vale of Glamorgan.</p> <p>Implement the 2018/19 Local Authority Partnership Agreement (LAPA) resulting in increased physical activity opportunities.</p>
WO4: Active and Healthy Vale (HL&SC)	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 (HL&SC)	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).	Apply for 7 Green Flag awards at key urban parks throughout the Vale of Glamorgan.

Ref	Action	During 2018/19 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.	Develop the changes associated with the business transformation of Neighbourhood Services & Transport and deliver savings totalling some £1.375m in 2018/19.

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).	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.
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Appendix A contains the detailed plan which outlines the actions we will undertake in the coming year to deliver our Year 3 (2018/19) priorities for the Corporate Plan.

Appendix B outlines the ‘enabling’ actions we will undertake to maximise the use of our resources to enable us to deliver our priorities for the same year.

3.2. Managing Our Resources to Deliver Our Priorities

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

Integrated Planning

We are committed to maximising the use of our resources so that we can deliver sustainable and cost effective services that best meet people’s needs. For 2018-19, we have identified a series of ‘enabling actions’ that will support us to deliver our priorities for Year 3 of the Corporate Plan and contribute towards the Corporate Plan Well-being Outcomes.

This section provides a summary of these actions, outlining how we will use our resources (including our workforce, ICT, finance, assets and customer insight) and manage identified risks in order to deliver planned improvement.

Workforce Development

Key Service Statistics 2016/17						
Average headcount 2016/17	Average FTE 2016/17	Average days sick		Average days sickness per FTE	Turnover (no of leavers)	#itsaboutme completion rate
		Long term	Short term			
267.5	423.46	9.11	3.20	12.31	22 (8.22%)	96%

During 2016/17 96% of staff appraisals were completed within the Visible (Neighbourhood) Services & Transport compared to 86% in 2015/16. This equates to 243 staff appraisals completed out of a total of 293. Of those that remain outstanding there were 47 exemptions and 3 not completed.

The key workforce issues impacting on the service are:

- Managing long term sickness absence rates continues to be an area of development across the division. Based on current data at Q3, 11.16 days per FTE have been lost to sickness absence in the first 9 months which is an increase on the same period last year. The majority of this sickness relates to long term (8.86) with short term only (2.3).
- The service workforce has remained relatively static, with fairly low levels of turnover. As at September 2017, the service has an establishment of 220.11 FTEs compared to 235.66 FTEs at

the same time period in 2016. Through continuing to focus our efforts on succession planning and encouraging the cross-skilling across teams we can continue to ensure there is resilience within the workforce.

- The age profile of staff is a cause of concern for the service, as there is not currently a good spread of age ranges across the division. As at September 2017 the age profile of the service was as follows: [4% (65+); 32% (55-64); 39% (45-54); 16% (35-44); 9% (25-34) and 0% (16-24)]. Since last year there has been a decrease in the number of employees aged 16-34 and an increase of those aged 45-64. In order to address this disparity, we are working towards recruiting graduates, trainees and apprentices across the division.
- There continues to be a need to focus on developing skillsets within the division that enables us to effectively support the change management process of the Reshaping Services agenda.

It is important for that we continue to maintain and develop the workforce to meet future service needs, both in terms of the numbers employed and the skills and competencies required of those employees. It remains a priority for the service to continue to support staff development and succession planning despite the pressures of budget and staffing reductions. Our key workforce development priorities for the coming year are:

- Implementing business transformation through reshaping to ensure service sustainability for the long term. This will ensure increased flexibility, enhanced succession planning, and reduce service reliance on agency staff.
- Continue to focus on succession planning for critical posts within the service to ensure we continue to retain expertise within the service.
- Consider and agree a way forward aimed at addressing service recruitment issues in relation to key specialist posts which are heavily influenced by market forces e.g. shortage of Engineers.
- Develop and implement strategies to reverse the aging workforce profile within key areas of the service.
- Review all out of hours' arrangements to ensure adequate availability of resources and operational needs of service and public are adequately met.
- Continue to build resilience in Neighbourhood Service areas by skilling staff to gain LGV licences.
- Continue to review staff requirements and training needs within the winter maintenance service.

ICT

In line with corporate direction we continue to use ICT to work smarter and more flexibly through exploring new ways of working digitally and investing in new technologies. Our ICT priorities for 2018/19 outlined below reflect our continuing commitment to working smarter and more flexibly in line with the Council's Digital Strategy.

- Streamlining our ICT software and systems as part of business transformation.
- Continue progressing mobile and agile working across the service.
- Invest in software and hardware to enable efficient maintenance of gully's including scheduled cleaning.
- Upgrade the Mayrise System, a highways management software which will assist the management of the highway and highway assets in South Wales by way of a centralised "one stop shop" solution. This system will allow the Council to deliver mobile working and efficiencies within the service.

Finance

The base budget for Neighbourhood Services & Transport for 2018/19 is £22,720,000 (as per the Initial Revenue Budget proposals agreed in December 2018). Our planned improvement activities for 2018/19 focus on delivering the in-year savings identified for the service. The service also faces cost pressures in 2018/19 totalling £850k in relation to the following:

- **Environment and Sustainable Development Grant** - A large proportion of this grant is used for waste services. A reduction of 10% has been announced by Welsh Government for 2018/19 and the same level is assumed for 2019/20.
- **Highway and Footway Network** - Due to the reduction in the level of resurfacing being undertaken on the carriageway and footway since the cessation of the LGBI funding it is anticipated that the amount of patching required will increase. An announcement in January 2018 suggested that all highway authorities in Wales would receive additional funding to assist with the backlog of resurfacing requirements.
- **Waste** - Demographic growth due to new housing developments resulting in increased waste collection and disposal cost.
- **Reduction in Sports Wales grant funding** - Correspondence has been received from Sports Wales indicating a cut in grant funding of anywhere between 5 and 10%.

Over the following two years, we are also required to deliver further savings which are outlined below.

Scheme	2018/19	2019/20	Total
	£000	£000	£000
Review the provision of Public Conveniences	50	0	50
Waste collection - Review the option to centralise collection prior to final transfer	62	63	125
Reshaping Services	1,375	0	1,375
Total	1,487	63	1,550

In addition, it is expected that the Neighbourhood and Transport Service will need to contribute to the delivery of general policy and council-wide savings. For 2018/19 these are:

- Review of the Procurement (Reshaping Tranche 3)- £1m
- Income and Commercial Opportunities (Reshaping Tranche 3)- £550k
- Digital Strategy (Reshaping Tranche 3) – £250k
- Establishment Review (Reshaping Tranche 3) – £250k
- Minimum Revenue Provision – £1.5m

With existing savings targets of £1.487m for 18/19 already extremely challenging, to meet any additional savings will require a further fundamental assessment of the functions Neighbourhood Services and Transport provides.

Proposed Capital Programme – 2018/19 to 2020/21

The proposed Capital Programme schemes for 2018/19 to 2020/21 are listed below.

Neighbourhood Services & Transport	2018/19		2019/20		2020/21	
	Net	Gross	Net	Gross	Net	Gross
	£000	£000	£000	£000	£000	£000
Vehicle Replacement Programme	2,256	2,256	1,184	1,184	900	900
Asset Renewal	450	450	500	500	500	500
Neighbourhood Services Highway Improvements	300	300	300	300	300	300
Street Lighting Match Funding	50	50	0	0	0	0
Street Lighting Replacement	50	50	0	0	0	0
Flood Risk Management	100	100	100	100	100	100
Coast Protection and Land Drainage General	110	110	110	110	110	110
Capital bids 2018/19						
Highway Improvements - Resurfacing	500	500	0	0	0	0
Slippage						
Ashpath Footpath Improvements	63	63	0	0	0	0
Llanmaes Flood Management Scheme	24	746	0	0	0	0
Leisure & Tourism						
Cemetery Approach	0	30	0	0	0	0
Capital Bids 2018/19						
Electrical Renewal Barry & Penarth Leisure Centres	1,107	1,107	387	387	36	36
Community Centres	15	15	15	15	15	15
Slippage						
Leisure Centre Improvements	1,679	1,679	0	0	0	0
Total Neighbourhood Services & Transport	6,704	7,456	2,596	2,596	1,961	1,961

Assets

In line with the Corporate Strategy, we are focusing 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 asset priorities for 2018/19 are:

- Operating from one depot at the Alps with satellite parking areas.
- Continued investment and conversion of all residential street lighting stock to LED and further investment in remaining highway LED lighting stock.
- Continue our work with key stakeholders to seek Community Asset Transfers for certain neighbourhood facilities.
- Further reduction in number of Council owned vehicles by better utilising existing vehicles.
- Agreeing and implementing options for reducing the cost of public convenience provision.
- Continue reviewing and improving the asset management of the Council's local highway and structures asset to reduce the impact of continuing budgetary pressures and limited capital expenditure in maintaining the asset.

- Continue investing in leisure centres to improve the buildings and services. Electrical installation to be undertaken and changing villages being updated in Barry and Penarth.
- Rationalisation of Civic Amenity sites/Depot sites i.e. Court Road, Atlantic trading estate, Alps Depot, possible new western vale site and furthering disposal of Old Toilet Block at Nells Point, Land at Nells point, and consideration of further CAT's for Neighbourhood Service Assets.
- Introduce new Public Space Protection Orders (PSPO's) under the Anti-social Behaviour, Crime and Policing Act 2014 (ABCPA 2014) to enforce dog related offences i.e. dog fouling.
- Present Cabinet with the WRAP findings and develop a new waste strategy.

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:

- Tendering contracts for annual highway resurfacing programme.
- Finalise the modelling and progress the design and construction of works associated with the remainder of the flood alleviation scheme for Llanmaes Village, with the emphasis on storage solutions on land above the main Village instead of new large drainage system through the main road.
- Procurement of dry recycling facilities as necessary following finalisation and agreement of the WRAP report.
- Renewal and extension of a number of highway and JCB contracts.
- Construction of a new Waste Transfer Station in Barry (subject to Cabinet approval and Welsh Government Collaborative Change Programme).
- Submission of an expression of interest in further Salix funding through the Welsh Government to attract additional funding to convert the remainder of its street lighting stock particularly on main roads (approx. 5000) to LED within the next 3 years. A formal submission and application is proposed this calendar year and should the bid be successful works could commence on the planning and procurement necessary for this ambitious project in 2018/19.
- Procurement of a Traffic Signal contract.
- As part of the Council's commitment to become "greener" and reduce CO2 emissions, we will explore the procurement of the Council's first fully electric vehicle.

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 for 2018/19	Brief description of the purpose of the consultation
Tree Strategy.	Consultation on a draft tree strategy for the Vale of Glamorgan will be undertaken in the new year. The draft strategy sets out the Council's approach across a wide range of responsibilities with regards to trees and highlights the importance of trees to the landscape, our environment and general well-being.
Parking Strategy.	Consultation on a Parking Strategy for the Vale of Glamorgan will need to be undertaken following

	gathering of evidence and consideration of options by a specialist consultant working in partnership with the Council.
Dinas Powys Welsh Transport Appraisal Guidance (WelTAG).	During the more detailed design and assessment of shortlisted options for the proposed transport changes in Dinas Powys, consultation with the public and other stakeholders will assist in gathering evidence on the impacts of each of the proposed options and the consequences of doing nothing.
Junction 34 Welsh Transport Appraisal Guidance (WelTAG).	During the more detailed design and assessment of shortlisted options for the proposed transport changes at Junction 34, consultation with the public and other stakeholders will assist in gathering evidence on the impacts of each of the proposed options and the consequences of doing nothing.
Draft Leisure Strategy.	To seek views and suggestions for changes to the draft leisure strategy.

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 2018/19	Brief description of purpose and intended outcomes from the collaboration.	Governance arrangements and details of partners.
Review the CPE arrangement with Bridgend including the use of camera car for parking enforcement.	This is being done in conjunction with the Parking Strategy to ensure that the CPE partnership arrangements are fit for purpose and will work effectively with the Parking Strategy.	Current partnership arrangement is with Bridgend Council.
Regional Transport Authority	The Regional Transport Authority has been established to deliver the City Deal Transport Proposals. Detailed consideration will need to be given to the regionalisation of some transport services.	Comprises the ten South East Wales local authorities from Monmouthshire in the East to Bridgend in the west and Merthyr in the north.

Wales Coastal Monitoring Centre (WCMC).	In collaboration with other operating Authorities, the WCMC will have the responsibility to develop a strategic approach to coastal monitoring for the delivery of the evidence base required for a consistent risk based management of the entire Welsh coast.	Gwynedd County Borough Council Conwy County Borough Council. -Vale of Glamorgan Council -Welsh Local Government Association. Funded by Welsh Government and hosted by Gwynedd Council.
To explore the potential for collaboration with Cardiff and Vale College (and other educational establishments) to develop graduates and trainees.	Work with Cardiff and Vale College to encourage and develop apprentices and trainees.	Cardiff and the Vale College Careers Wales Vale of Glamorgan Council (to be confirmed).

Risk Evaluation

Highlighted below are our key risks as a service over the coming year. In addition to our service specific risks, there are a number of corporate level risks which impact on our service and these are identified below. In identifying these risks we have also shown how we are managing them.

Risk Description	Residual Risk		Mitigating controls	Forecast direction of travel
	Likelihood	Impact		
CR1: Reshaping Services				
Political & Legislative: Political and legislative repercussions of failing to provide priority/statutory services.	2	2	Effective challenge is in place to identify project work with a mixed economy model approach to Reshaping approved. Tranche 3 projects of a corporate nature lessen the impact on front line services. Risk management processes are embedded into project management to identify and mitigate the impacts on service users.	
Resources: Failure to maximise and mobilise our existing resources in terms of skillsets, technology and assets to deliver the Reshaping Programme	1	2	Management Development Programme and Competency Framework aligned with the requirements of the Reshaping Programme. An	

Risk Description	Residual Risk		Mitigating controls	Forecast direction of travel
	Likelihood	Impact		
and make financial savings.			<p>Organisational Development Work stream is in place to support the programme.</p> <p>Programme Board and Manager in places with project team resources considered for each project.</p> <p>Business cases developed for all projects and guidance in place.</p> <p>Management Development Programme and Competency Framework aligned with the requirements of the programme and an organisational work stream is in place to support the programme.</p>	
<p>Service Delivery & Wellbeing: Failure to effectively engage and communicate with our partners and service user to identify new ways of working and maximise opportunities to deliver alternative service models that best meet the diverse needs of the local community.</p>	2	2	<p>Business cases consider non-financial implications of any proposed changes.</p> <p>Equality Impact Assessments embedded within the overall programme's management approach.</p> <p>Communications and engagement activities inform project development.</p>	
<p>Reputation: Reputational damage as a result of failing to deliver the Reshaping programme's aims and objectives and the negative criticism this could attract from both residents and our external regulators.</p>	2	2	<p>Risk management contained within project documentation. Regular updates to Cabinet and Programme Board on status of the programme.</p> <p>Consultation on the Council's budget annually includes questions relating to the approach being taken on Reshaping Services.</p>	

Risk Description	Residual Risk		Mitigating controls	Forecast direction of travel
	Likelihood	Impact		
			Programme Board includes representatives of partners.	
CR5: Waste				
Political & Legislative: Political and legislative repercussions of failing to comply with contract agreements, WG guidance and statutory waste targets	2	2	Partnership established to progress the regional waste solution. The Council is no longer meeting policy agreement recycling targets. Waste Resource Action Programme (WRAP) is due to be completed with Welsh Government by September 2017.	
Resources: Failure to comply with contract arrangements and/or meet statutory waste targets as a result of budgetary cuts and/or staff shortages.	4	2	WG's Waste Data Flow Web-based reporting system and statutory National PI's. The 25 year Project Gwyrdd contract has been operational since 2016 which has very effective project management processes in place. Joint recycling contract is in place for food and green waste composting reprocessing in partnership with Cardiff City Council. New Household Waste Recycling Centre contract with FCC began in 2017. Bid for annual WG Environment Grant submitted.	
Service Delivery and Wellbeing: Failure to increase recycling rates and reduce landfill waste to an acceptable level (zero waste by 2050).	1	2	Increased waste awareness initiatives. WG's Waste Data Flow Web-based reporting system and statutory National Performance Indicators. Reviewed residual waste,	

Risk Description	Residual Risk		Mitigating controls	Forecast direction of travel
	Likelihood	Impact		
			<p>recycling, composting and kitchen food collection vehicle route analysis and collection rounds changed in August 2016 to increase efficiency and achieve further efficiency savings.</p> <p>Implementation of real time tracking and communication with Waste Collection fleet to achieve improved working efficiencies and service delivery.</p> <p>Revised enforcement policy to reduce litter, fly tipping and dog fouling offences has been introduced.</p> <p>Appointed an Environmental Enforcement Partner (3GS) in October 2016 issue fines for dog fouling/littering offences.</p>	
<p>Reputation: Failure to meet the statutory waste targets and comply with the Welsh Government's waste strategy would have a detrimental impact on the resident's perception of Council services and would attract criticism from our external regulators and Welsh Government.</p>	2	2	<p>Regularly implement high profile campaigns in the community to raise awareness of the importance of recycling, composting, to understand forthcoming changes to collection arrangements and issues regarding dog fouling.</p> <p>Maximise the use of Social Media to raise awareness and promote and launch campaigns. We also utilise our Environmental Enforcement Partner to raise awareness of dog fouling/littering issues.</p>	
CR6: Workforce				
<p>Political & Legislative: Political and legislative repercussions of failing to</p>	2	2	CMT/Cabinet receive regular reports on a range of HR issues and developments	

Risk Description	Residual Risk		Mitigating controls	Forecast direction of travel
	Likelihood	Impact		
implement the Council's Workforce Plan and the ability to ensure our workforce needs are met in the future.			<p>across service areas.</p> <p>Robust performance management arrangements in place across the service.</p>	
<p>Resources: Inability to anticipate and plan future workforce needs and to recruit and retain suitably qualified staff and leaders with the appropriate skills in the right areas to deliver services effectively.</p>	2	2	<p>Management Development Programme and Competency Framework is supporting our managers to up skill and enhance succession planning.</p> <p>Developed a Staff Engagement Strategy and launched an effective staff engagement programme.</p> <p>Managers are supported through the management of change through training and ongoing advice from HR Officers.</p> <p>Improvements made to workforce planning processes.</p> <p>Leadership Café established to support succession planning and leadership development across the Council.</p> <p>Workforce Planning delivered with a focus on alternative service delivery and workforce implications.</p>	
<p>Service Delivery & Wellbeing: Inability to anticipate and plan for workforce needs and manage and support organisational change in order to deliver sustainable services both now and in the future.</p>	1	1	<p>Workforce planning is delivered with a focus on alternative service delivery and workforce implications.</p>	

Risk Description	Residual Risk		Mitigating controls	Forecast direction of travel
	Likelihood	Impact		
Reputation: Negative perception of the Council amongst citizens as an employer impacting on our recruitment and retention rates across the service.	2	2	<p>New Staff Charter has been launched.</p> <p>Development of the Staff Engagement Strategy and launched an effective staff engagement programme.</p> <p>Recruitment adverts promote the Council as an equal opportunities employer.</p>	
CP7: Information Security				
Political & Legislative: Political and legislative repercussions as a result of failing to put in place effective information security safeguards.	2	2	<p>DPA/ICT Code of Conduct in place together with Access to Information Procedures that is signed for by all staff and Members.</p> <p>Online training made available to staff on DPA and an introduction to their information security responsibilities.</p> <p>A project plan has been developed to prepare for compliance with the General Data Protection Regulation (GDPR).</p>	
Resource: Failure to implement adequate ICT management systems and the financial cost associated with data breaches and/or cyber-attacks.	2	2	<p>Implementation of new security software (Veronis and Clear Swift) to give us improved data security.</p> <p>Secure e-mail solution in place. Use of encrypted laptops.</p> <p>Nominated systems administrators and system audit trails/admin logs maintained.</p> <p>Regular penetration testing of systems.</p>	
Service Delivery & Wellbeing: Loss of data	2	2	Robust Information Security and Governance Framework	

Risk Description	Residual Risk		Mitigating controls	Forecast direction of travel
	Likelihood	Impact		
impacting on the delivery of key services and the impact of a data breach on our service users and their ability to access our services readily.			is in place. Information Sharing Protocols in place with our key partners.	
Reputation: Loss of confidence and trust by the public as a result of data breaches and the lack of credibility and criticism from our external regulators and the Information Commissioner this would attract.	2	2	We always gain consent for recording and sharing information. We publish and highlight through our fair data processing statements how personal information/data we collect on individuals is used, stored and shared.	
CR8: Environmental Sustainability				
Political & Legislative: Political and legislative repercussions of failing to meet legal duties and statutory requirements.	2	3	Insight Board. Bid submitted to Welsh Government for an Environment Grant to implement environmental and countryside programmes locally. The Corporate Plan 2016-20 sets out our priorities relevant to promoting and enhancing sustainability. The Regional Transport Authority governs and promotes transport matters including Active Travel.	
Resources: Increased pressure on limited resources may impact negatively on achieving high standards and statutory targets.	3	2	We continue to implement an LED conversion programme. To date 33% of council street lighting has been converted to LED. There will be ongoing conversion of lighting to meet our carbon reduction commitment and further reduce our energy bills. Invested in new replacement vehicles that meet the EU	

Risk Description	Residual Risk		Mitigating controls	Forecast direction of travel
	Likelihood	Impact		
			Environmental Standards to operate on biofuel.	
<p>Service Delivery & Wellbeing: Failure to deliver key plans/schemes and achieve statutory targets which would have a detrimental impact on the environment and citizens of the Vale.</p>	2	2	<p>Prioritise maintenance in all council services – including gritting, drainage, etc.</p> <p>Sustainable procurement outlined in procurement guideline documents.</p> <p>Green travel plan established and publicised to all staff.</p> <p>Active Travel – ensuring walking and cycling routes are provided.</p> <p>Minimise the risk and impact of flooding and coastal erosion via an effective Flood Risk Management Plan, flood reduction measures and a Shoreline Management Plan. We effectively monitor changes in coastal waters and coastal erosion.</p> <p>Introduced a new enforcement policy to reduce litter, fly tipping and dog fouling offences through the appointment of an environmental enforcement organisation.</p> <p>Work underway on the delivery of a Flood Alleviation Scheme at Boverton and Llanmaes.</p>	
<p>Reputation: Failure to comply with legal duties associated targets would have a detrimental impact on resident's perception of the Council's ability to</p>	2	4	<p>Work closely with businesses to raise awareness of sustainability initiatives and to launch campaigns. Provision of child pedestrian and cycling</p>	

Risk Description	Residual Risk		Mitigating controls	Forecast direction of travel
	Likelihood	Impact		
tackle climate change and would attract criticism from our external regulators and Welsh Government.			training in Vale schools.	
CR10: Corporate Building Compliance				
Political & Legislative: Political and legislative repercussions of failing to meet our statutory responsibilities in relation to Public Building compliance associated with health and safety legislation.	2	2	<p>Identification and prioritisation of key risks associated with building compliance.</p> <p>Governance arrangements established: Project Sponsor, Project Board and Team in place. Project Sponsor is the Director of Environment & Housing Services and Project Manager is the Head of Housing & Building Services. Project Board meets bi-monthly. Corporate Building Compliance.</p> <p>Project team established which meets monthly, and comprises officers from across the Council with building compliance responsibilities.</p> <p>GAP analysis undertaken on Council's building compliance by MSS consultancy and the findings of the review is being used to inform the Council's revised approach. The new approach also responds to the WAOs proposal for improvement in relation to asset management (Corporate Assessment 2016).</p>	
Resources: Failure to put in place appropriate systems, processes and resources in order to	2	2	Corporate Asset Management Plan in place, and reviewed annually. Asset renewal funding is	

Risk Description	Residual Risk		Mitigating controls	Forecast direction of travel
	Likelihood	Impact		
monitor building compliance and address any shortfalls in compliance, this also applies to the contracting out/commissioning of services to be delivered by a Third Party provider.			<p>prioritised to address areas of highest risk.</p> <p>Operational Manager Property is on the Building Compliance Project Board which meets every two months.</p> <p>Compliance database (IPF) in place and updated as at September 2017.</p> <p>Support managers to use CIPFA asset management and IPF asset management system to record asset information.</p> <p>IPF 'read only' access has been investigated in relation to building compliance and will be rolled out to corporate building managers / duty holders including the necessary training required for these staff to access the data concerning their building(s). This will progress following site visits in January 2018.</p>	
Service Delivery & Wellbeing: Risk of injury/harm to service users.	2	2	<p>E-form being developed and will be rolled out in January 2018 to enable managers with building compliance responsibilities that is 'duty holders' to send required data electronically to Compliance team.</p> <p>IPF 'read only' access has been investigated in relation to building compliance and will be rolled out to corporate building managers / duty holders including the necessary training required</p>	

Risk Description	Residual Risk		Mitigating controls	Forecast direction of travel
	Likelihood	Impact		
			<p>for these staff to access the data concerning their building(s). This will progress following site visits in January 2018.</p> <p>Working with all building managers/ duty holders to ensure they are aware of their responsibilities.</p>	
<p>Reputation: Erosion of public confidence and trust in the Council as a result of a compliance failure that would damage its reputation and attract negative criticism from Welsh Government our regulators.</p>	2	2	<p>Governance arrangements established to ensure Council meets its statutory obligations.</p> <p>Ensuring adequate resources are in place to maintain up to date compliance data which is now centrally held within the Council.</p> <p>Working with all building managers/ duty holders to ensure they are aware of their responsibilities.</p>	
CR11: Safeguarding				
<p>Political & Legislative: Political and legislative repercussions of failing to meet our statutory responsibilities where people are at risk of neglect/abuse and as a consequence our safeguarding procedures are deemed insufficient and ineffective.</p>	1	1	<p>The Council has a Corporate Safeguarding Policy in Place.</p> <p>Mandatory safeguarding, child protection and Safer Recruitment training provided to staff as well as training on the Council's Corporate Safeguarding Policy.</p> <p>Work with the Council's Corporate Safeguarding Steering Group.</p>	
<p>Resources: Failure to comply with the corporate safeguarding requirements especially in relation to recruitment and staff</p>	1	1	<p>Safer Recruitment Policy requires checks on staff working with children and young people are carried out.</p>	

Risk Description	Residual Risk		Mitigating controls	Forecast direction of travel
	Likelihood	Impact		
training.			<p>Referral of Safeguarding Concerns procedure in place.</p> <p>Staff Supervision Policy in place with regular monitoring of quality and practice of those staff.</p> <p>We have a Local Authority Designated Officer who is accountable for safeguarding and the protection of children and young people and adults in accordance with safeguarding requirements.</p>	
Service Delivery & Wellbeing: Failure to put in place appropriate safeguards for children and young people and adults resulting in potential harm/injury.	1	2	<p>Ensure that protection, fieldwork and contracting services work together to protect vulnerable people and take timely and appropriate action.</p> <p>Information Sharing protocols are in place and used appropriately.</p>	
Reputation: Erosion of public confidence and trust in the Council as a result of a Safeguarding incident that would damage its reputation and attract negative criticism from our regulators.	1	4	<p>Information Sharing protocols are in place and used appropriately.</p>	
CR14: Contract Management				
Political & Legislative: Political and legislative repercussions for breaching the Council's procurement procedures and/or EU Tendering thresholds which puts the service/Council at risk of challenge.	1	2	<p>Situation with regard to the finalisation of contracts reported to CMT on monthly basis.</p> <p>Updates regarding contract monitoring and management are considered by Audit Committee.</p>	

Risk Description	Residual Risk		Mitigating controls	Forecast direction of travel
	Likelihood	Impact		
			Commissioning arm within Resource Management and Safeguarding provides clear and consistent advice and support on contract management.	
<p>Resources: Failure to challenge poor contractual performance and the impact this has on the ability to deliver cost-effective services that meet service user/customer need.</p>	1	2	<p>Situation with regard to the finalisation of contracts reported to CMT on monthly basis.</p> <p>Successfully utilise the Provider Performance Protocol to enable us to address areas of poor performance with providers and taking corrective action where required.</p> <p>Commissioning arm within Resource Management and Safeguarding provides clear and consistent advice and support on contract management.</p> <p>Revised Procurement Code of Practice published on StaffNet.</p> <p>Procurement pages on the StaffNet updated with key processes highlighted for all staff.</p> <p>More detailed training and discussions taken place in services where staff undertake more procurement activity.</p> <p>Training in relation to Procurement and Contract Management delivered to staff in March 2017 Procurement Code of Practice updated, reviewed</p>	

Risk Description	Residual Risk		Mitigating controls	Forecast direction of travel
	Likelihood	Impact		
			via Insight Board and CMT.	
Service Delivery & Wellbeing: Failure of service arrangement due to poor management/lapse of contract impacts on the ability of the Council to continue to provide priority services.	1	2	Service performance requirements included in contract documentation. Successfully utilise the Provider Performance Protocol to enable us to address areas of poor performance with providers and taking corrective action where required.	
Reputation: Reputational damage due to poor management/lapse of contact arrangement.	1	4	Service performance requirements included in contract documentation.	
Service Level Risks				
Failure to sustain local opportunities for participation in sports and improve delivery of locally defined services, given reducing and uncertain budgets.	2	2	Continue to work positively at a regional level to inform local sports development, ensuring both staff and the service continue to operate effectively in the Vale of Glamorgan.	
Inability to maintain the long-term integrity of the highway infrastructure to an acceptable standard for citizens within limited resources.	2	4	Implement local initiatives e.g. BIG Fill to maintain and improve the highway, funding permitting. Regularly communicate service priorities to citizens. Ensuring an up to date Highway Asset Management plan in place to support decision makers in reconciling short term problems with long term priorities.	
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	3	3	Continually review all transport services ensuring they deliver value for money and address customer needs as far as is practicable. Continue to provide road	

Risk Description	Residual Risk		Mitigating controls	Forecast direction of travel
	Likelihood	Impact		
Travel Wales.			<p>safety education, training and publicity in line with annual programme to meet the demands from Welsh Government in terms of road safety, Active Travel and sustainable transport use.</p> <p>Continually seek funding from Transport Grant, European funding, City Deal, S106 and private sector funding.</p> <p>Continue to ensure that sufficient transport infrastructure and public transport services are provided as part of any development.</p> <p>Promote sustainable transport through travel planning wherever possible. 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.</p> <p>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.</p>	
Sport development and delivery is provided regionally based on the consortium area with Vale being worse off as a	4	2	Continue to work positively at a regional level to inform local sports development, ensuring both staff and the service continue to operate	

Risk Description	Residual Risk		Mitigating controls	Forecast direction of travel
	Likelihood	Impact		
result.			effectively in the Vale of Glamorgan.	
Inability to maintain existing Infrastructure and Facilities leading to a reduction in service provision or increased claims.	4	2	Implement local initiatives to maintain and improve the highway, funding permitting. Regularly communicate service priorities to citizens.	
Inability to deliver the Highway Asset Management Plan priorities due to limited resources.	3	2	Ensure up to date highway asset management plan, which supports decision makers in reconciling short term problems with long term priorities. Implement local initiatives to maintain status quo.	
Inability to negotiate appropriate Community Asset Transfers.	2	3	Continue to offer, where necessary, appropriate professional support to staff seeking Community Asset Transfers. Training being provided to relevant staff as part of the Council's new management competency framework.	
Failure to obtain Waste and Transport Revenue and any necessary Capital Funding from Welsh Government including Leisure.	3	3	Work with WG to agree the WRAP final report outcome. 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. Revenue funding for Waste and Transport agreed for 2017/18. Continue to work positively at a regional level to inform	

Risk Description	Residual Risk		Mitigating controls	Forecast direction of travel
	Likelihood	Impact		
			local sports development, ensuring both staff and the service continue to operate effectively in the Vale of Glamorgan. Continue to seek funding where available.	
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	3	<p>Planned changes to waste collection rounds will help deliver transport savings in waste management for 2017/18.</p> <p>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.</p>	
Insufficient property, procurement, legal and ICT support staff to enable effective contract and grant delivery.	3	3	<p>Being addressed through the Council's management competency Framework. All relevant staff receiving ongoing training to ensure they are well placed to deal with the new ways of working.</p> <p>Service is also considering the appointment of a Contract and Grant Officer.</p>	
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.	

Risk Description	Residual Risk		Mitigating controls	Forecast direction of travel
	Likelihood	Impact		
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. Consider regional approach to flood and Coastal Management.	
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	3	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.	
Redesign of services result in structures/processes/technology that are unfit for purpose.	1	3	Ensure that changes to service delivery model are balanced and introduced using a phased approach. Review current use of technology and ensure that investment/usage is maximised across services. Ensure a joined up approach.	

Appendix C details the risk evaluation scores for our service specific risks and those corporate level risks which impact on the service.

Neighbourhood Services and Transport Action Plan 2018/19

Well-being Outcome 2: An Environmentally Responsible and Prosperous Wales	Objective 3: Promoting regeneration, economic growth and employment
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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
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Our ways of working	Long Term	Integrated	Involving	Collaborative	Preventing
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Ref	Action	Outcome & Key milestone 2018/19	KPI (where relevant)	Officer responsible	Start date	Finish date	Resources required
ER3 NS/A001 (VS/A002)	Further the feasibility study to get buses over the Cardiff Bay barrage, including further consideration of a Cosmeston Park and Ride facility.	Collaboration with Cardiff CC to ensure they are progressing the feasibility to provide bus services along this corridor.	N/A	Emma Reed/ Kyle Phillips	01/04/2018	31/03/2019	Works funding required at Penarth to assist with bus travelling across the barrage. Seek funding to implement park and ride. Use S106 contributions as necessary.
ER4 NS/A002	Continue to deliver transport improvement schemes associated with the Cardiff Capital Region Metro including cycle infrastructure and bus stop improvements from Weycock Cross to Cardiff Airport.	Active travel route delivered including relevant bus stop improvements and gateway enhancements. Continuous footway cycleway from Culverhouse Cross to Rhoose via Cardiff Airport. Subject to successful grant bid to WG.	N/A	Mike Clogg/ Craig Howell/ Kyle Phillips/ Clare Cameron	01/04/2018	31/03/2019	Possible grant funding and use of S106 contributions as necessary.

Ref	Action	Outcome & Key milestone 2018/19	KPI (where relevant)	Officer responsible	Start date	Finish date	Resources required
ER4 NS/A003	Progress additional modelling requirements to assist with the feasibility study for bus, cycling and walking improvements at Cardiff and Barry Road, Dinas Powys.	Complete traffic modelling of junction, prepare brief and appoint consultant to commence feasibility works along the route subject to appropriate funding availability from WG.	N/A	Mike Clogg/ Kyle Phillips/ Clare Cameron	01/04/2018	31/03/2019	Existing staff and appointed consultants utilising grant monies from Welsh Government.
ER5 NS/A004	Implement Integrated Network and Active Travel Maps and continue to improve the Active Travel highway network.	Comprehensive network maps for walking and cycling in line with the requirements of the Active Travel (Wales) Act 2013. Progress for feasibility and design. Increased opportunities for walking and cycling efficiently and safely.	N/A	Emma Reed/Kyle Phillips/ Clare Cameron	01/04/2018	31/03/2019	Existing resources with some funding from Welsh Government.

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 milestone 2018/19	KPI (where relevant)	Officer responsible	Start date	Finish date	Resources required
ER9 NS/A005	Continue to deliver the 3 year highway resurfacing plan.	Identify and prioritise the roads within the Vale for resurfacing, surface dressing or micro asphalt treatments to maintain the Council's 1067km of local highway network.	N/A	Colin Smith/Mike Clogg	01/04/2018	31/03/2019	Existing resources
ER9 NS/A006	Deliver any road safety transport schemes that are awarded funding in 2018/19.	Schemes reduce accidents at key locations.	N/A	Mike Clogg/Kyle Phillips/Clare Cameron	01/04/2018	31/03/2019	Existing resources with funding from WG if bid agreed.
ER9 NS/A007	Deliver a comprehensive road safety education, training and publicity programme to vulnerable groups identified within the WG Road Safety Framework.	Various school pupils to receive road safety education training in accordance with grant guidance. Road safety publicity disseminated to appropriate targeted audience.	N/A	Mike Clogg/Karen Stokes/Mark Simpson	01/04/2018	31/03/2019	Existing resources with funding from WG if bid agreed.

Ref	Action	Outcome & Key milestone 2018/19	KPI (where relevant)	Officer responsible	Start date	Finish date	Resources required
ER9 NS/A008 (VS/A011)	Continue to extend the Greenlinks Community Transport Service.	Additional routes implemented contributing to improved access within the Vale's communities.	No. of passengers using Greenlinks service.	Kyle Phillips	01/04/2018	31/03/2019	Funded via S106 contributions with the use of existing resources.
ER9 NS/A009 (VS/A055)	Seek further opportunities to recruit volunteers for transportation initiatives.	Additional volunteers recruited to run services and for service to operate at a reduced cost.	N/A	Kyle Phillips	01/04/2018	31/03/2019	Existing resources
ER9 NS/A049 (VS/A058)	Deliver access improvements to the Murch (via bridge).	Access improvements delivered via bridge.	N/A	Mike Clogg	01/04/2018	31/03/2019	Initially Identified in the Capital Programme for 2017/18.
ER9 NS/A010	Review Civil Parking enforcement arrangements with Bridgend in line with outcomes from the Parking Strategy review.	Ensure that continued collaboration delivers efficiencies and ensures service sustainability for the long term as well as providing an effective enforcement service for the Vale.	N/A	Mike Clogg	01/04/2018	31/03/2019	Existing resources
ER9 NS/A011	Continue the Big Fill initiative for 2018/19.	Priority areas addressed in line with the road surfacing plan. Increased resident satisfaction with roads and less claims brought against the Council.	N/A	Colin Smith	01/04/2018	31/03/2019	Existing resources plus finance from the Council's capital programme.

Ref	Action	Outcome & Key milestone 2018/19	KPI (where relevant)	Officer responsible	Start date	Finish date	Resources required
ER9 NS/A012	Deliver structural improvements to the Murch Field and Dinas Powys Library bridges.	Access improvements delivered via bridge.	N/A	Mike Clogg	01/04/2018	31/03/2019	Identified in the Capital Programme for 2018/19.
ER10 NS/A013 (VS/A012)	Continue to deliver improvements to Five Mile Lane in partnership with Welsh Government.	Appoint employers agent. Commence work to appoint contractor (subject to a successful CPO).	N/A	Emma Reed/ Mike Clogg	01/04/2018	31/03/2019	Existing resources. Funded by Welsh Government.
ER12 NS/A014	Continue to identify funding to improve the National Cycling Network Route 88 as identified in Active Travel integrated networks maps.	Design and implement general improvements to the corridor. Promote active travel and healthier lifestyles and reduce unnecessary vehicle travel, road congestion and pollution.	N/A	Kyle Phillips/ Clare Cameron/ Mike Clogg	01/04/2018	31/03/2019	Funded via S106 contributions, grant funding and existing resources.
ER12 NS/A015 (VS/A014)	Continue to proactively promote the take up of Welsh Government Concessionary Travel Schemes.	Promote schemes via the Councils website, attendance at events and schools, discussions at Youth Cabinet and Older Peoples Forum. Increased take up of concessions.	CPM/017- % adults who have concessionary bus pass.	Kyle Phillips	01/04/2018	31/03/2019	Concession schemes funded by Welsh Government. Use of Existing Resources.

Ref	Action	Outcome & Key milestone 2018/19	KPI (where relevant)	Officer responsible	Start date	Finish date	Resources required
ER13 NS/A016	Implement the Summer 2018/19 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.	N/A	Colin Smith	01/04/2018	30/9/2018	Existing resources
ER13 NS/A017 (VS/A060)	Undertake an annual review of the beach huts policy.	Revised Policy agreed. High take up rate of beach huts maintained.	N/A	Emma Reed/ Colin Smith	01/11/2018	31/1/2019	Existing resources. Joint initiative with Tourism. Seek assistance from local businesses with holding of keys.
ER13 NS/A018	Deliver improvements to shelters at Barry Island.	Essential maintenance/ improvement works to Western Shelter and Eastern Shelter.	N/A	Mike Clogg/ Colin Smith	01/04/2018	31/09/2019	Capital monies.
ER15 NS/A019 (VS/A061)	Continue to implement the conversion of non LED to LED lighting in residential areas.	Full conversion of over 4000 residential lights to LED. Energy cost savings and reductions in CO2 emissions for the Vale.	CPM/0154: % of council street lights that are LED.	Colin Smith/ Mike Clogg	01/04/2018	31/03/2019	External contractors and use of reserves.

Ref	Action	Outcome & Key milestone 2018/19	KPI (where relevant)	Officer responsible	Start date	Finish date	Resources required
ER15 NS/A020 (VS/A019)	Purchase new vehicles from the Neighbourhood 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.	N/A	Kyle Phillips/ Gareth George	1/4/18	31/3/19	Use of capital funds and slippage.
ER15 NS/A021 (VS/A020)	Continue to explore the need for fleet and options for better usage.	Continue implementation of actions as contained in the Edge Report (2014). Reduction in fleet costs and vehicle emissions.	N/A	Emma Reed/ Kyle Phillips/ Gareth George	01/04/2018	31/03/2019	Existing resources
ER16 NS/A022 (VS/A022)	Continue to exceed the national recycling target (58%).	Proactive education and promotion contributes to increased participation. Working towards achieving the national target of 64% by 2019/2020.	CPM/018: % LA collected municipal waste recycled	Colin Smith	01/04/2018	31/03/2019	Existing Resources.
ER16 NS/A042	Consider the WRAP findings and select the most sustainable collection system to achieve statutory recycling targets.	Reduction in waste generation in the Vale in line with national targets.	National PI's	Emma Reed/ Colin Smith	01/04/2018	31/03/2019	Existing resources. Grant funding as appropriate.
ER16 NS/A023	Develop/implement a Waste Reduction Strategy.	Reduction in residual waste.	National PI's	Colin Smith	01/04/2018	31/03/2019	Existing resources. Grant funding as appropriate.

Ref	Action	Outcome & Key milestone 2018/19	KPI (where relevant)	Officer responsible	Start date	Finish date	Resources required
ER16 NS/A024	Remodel our waste management infrastructure.	Increase participation in recycling, reduce the growth of municipal waste and meet national targets.	National PI's	Colin Smith	01/04/2018	31/03/2019	Existing resources. Grant funding as appropriate.
ER16 NS/A025	Develop a 7 year Waste Management Plan (2018-25).	Waste Management Plan is informed by the outcome of the WRAP work with Welsh Government. The views of key stakeholders inform the Strategy.	National PI's	Emma Reed/Colin Smith	01/04/2018	31/03/2019	Existing resources and grant funding as appropriate.
ER16 NS/A026	Bid for the annual Welsh Government Environment Grant.	Application prepared and submitted for the WG Environment Grant. Grant implemented in 2019/20 as appropriate. Funding delivers improvements in the Council's waste management infrastructure.	N/A	Matt Sewell/ Emma Reed/ Colin Smith	01/1/2018	01/03/2019	Existing resources
ER16 NS/A027 (VS/A027)	Review the provision of public conveniences to deliver a more cost efficient service.	Options considered for the provision of public convenience. Reduction in the costs of maintaining public conveniences.	N/A	Colin Smith	01/04/2018	31/03/2019	Existing Resources.

Ref	Action	Outcome & Key milestone 2018/19	KPI (where relevant)	Officer responsible	Start date	Finish date	Resources required
ER16 NS/A028	Introduce new Public Space Protection Orders (PSPO's) under the Anti-social Behaviour, Crime and Policing Act 2014 (ABCPA 2014) to enforce dog related offences i.e. dog fouling.	Improved environment for residents and visitors. Reduction in dog fouling offences.	N/A	Colin Smith	01/04/2018	31/12/2018	Existing Resources.
ER16 NS/A029 (VS/A066)	Progress the development of a waste transfer station and rationalisation of existing operational depots (subject to WG CCP funding).	More efficient waste management operations contributing to service sustainability in the long term. Reductions in overall cost of service provision.	N/A	Colin Smith	01/04/2018	31/03/2019	Capital funding from WG.
ER16 NS/A050 (VS/A062)	Implement vehicle savings associated with waste management collection rounds.	Revised waste management changes deliver vehicle savings and reduces emissions.	N/A	Colin Smith	01/04/2018	31/03/2019	Existing Resources.
ER18 NS/A030 (VS/A028)	Monitor the changes in coastal waters and coastal erosion at Penarth in accordance with the Shoreline Management Plc.	Survey of coast. Use of CCTV to assess impacts. Commission Consultants to consider impacts in specific areas. Implement any necessary actions	N/A	Mike Clogg / Clive Moon	01/04/2018	31/03/2019	Existing Resources.
ER18 NS/A031	Complete the delivery of the Llanmaes Flood Alleviation Scheme.	Reduction in risk of flooding for residents.	N/A	Mike Clogg/ Clive Moon	01/04/2018	31/03/2019	Existing resources capital funding

Ref	Action	Outcome & Key milestone 2018/19	KPI (where relevant)	Officer responsible	Start date	Finish date	Resources required
ER19 NS/A032	Apply for Blue Flag awards for Penarth Marina, Whitmore Bay and Southerdown.	Maintain continued good environmental standards at the Vale's beaches.	CPM/164: No of beach awards achieved	Colin Smith	01/04/2018	01/06/2019	Existing resources
ER19 NS/A033	Apply for seaside awards for Jacksons Bay and Cold Knap, Barry.	Maintain continued good environmental standards at the Vale's beaches.	CPM/164: No of beach awards achieved	Colin Smith	01/04/2018	01/06/2018	Existing resources

Well-being Outcome 3: An Aspirational and Culturally Vibrant Vale	Objective 6: Valuing culture and diversity
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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
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Our ways of working	Long term	Integrated	Involving	Collaborative	Preventing
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Ref	Action	Outcome & Key milestone 2018/19	KPI (where relevant)	Officer responsible	Start date	Finish date	Resources required
AC10 NS/A043 (VS/A050)	Improve equality monitoring data to enable 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	N/A	Emma Reed/ Dave Knevett/ Mike Clogg/ Colin Smith/ Kyle Phillips	01/04/2018	31/03/2019	Officer time/ within existing service resources
AC10 NS/A044 (VS/A069)	Work towards achieving the silver award in the Insport equality standard.	Increased participation by disabled young people in sports and physical activity.	N/A	Dave Knevett	01/04/2018	31/03/2019	Existing resources
AC10 NS/A045 (VS/A070)	Continue to engage with protected groups to enable their views to inform service developments.	Views of hard to reach groups inform service developments.	N/A	Dave Knevett/ Mike Clogg/ Colin Smith/ Kyle Phillips	01/04/2018	31/03/2019	Existing resources

Ref	Action	Outcome & Key milestone 2018/19	KPI (where relevant)	Officer responsible	Start date	Finish date	Resources required
AC10 NS/A046 (VS/A071)	Ensure all relevant staff complete equality impact assessment training.	Staff are equipped to complete assess equality impact where required	N/A	Dave Knevet/ Mike Clogg/ Colin Smith/Kyle Phillips	01/04/2018	31/03/2019	Existing resources
AC12 NS/A047 (VS/A072)	Ensure service delivery complies with Welsh language standards.	Staff are aware of the requirements of the Council's scheme. Service delivery, correspondence and public documents including signage and notices comply with the Council's Welsh language scheme.	N/A	Dave Knevet/ Mike Clogg/ Colin Smith/Kyle Phillips	01/04/2018	31/03/2019	Existing resources

Well-being Outcome 4: An Active and Healthy Vale
Objective 7: Encouraging and promoting active and healthy lifestyles

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 milestone 2018/19	KPI (where relevant)	Officer responsible	Start date	Finish date	Resources required
AH1 NS/A034 (VS/A034)	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 and participation in physical activity.	CPM/191: % adults participating in sports/ physical activity 3 or more times a week. CPM/090: % people who have completed exercise referral scheme. CPM/192: No of participations of children and young people in 5x60 scheme. CPM/028: No of sports clubs offering inclusive/specific disability opportunities.	Dave Knevett	01/04/2018	31/03/2019	Existing resources. Use of revenue opportunities, S106 and other funding.

Ref	Action	Outcome & Key milestone 2018/19	KPI (where relevant)	Officer responsible	Start date	Finish date	Resources required
AH1 NS/A035	Continue to invest in Leisure Centres including electrical installations and changing facilities at Penarth and Barry.	Increased attendance at Leisure Centres combined with a reduction in complaints about changing facilities.	N/A	Dave Knevett	01/04/2018	31/03/2019	Reduced asset costs and use of existing resources. Also relates to savings targets.
AH1 NS/A036 (VS/A037)	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. Safe routes encourage more children to walk to school.	N/A	Mike Clogg/ Karen Stokes/ Mark Simpson	01/04/2018	31/03/2019	Existing resources
AH1 NS/A037 (VS/A035)	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.	N/A	Emma Reed/ Dave Knevett/ Kyle Phillips/ Clare Cameron	01/04/2018	31/03/2019	Existing resources, use of S106 funding.

Ref	Action	Outcome & Key milestone 2018/19	KPI (where relevant)	Officer responsible	Start date	Finish date	Resources required
AH1 NS/A038 (VS/A039)	Continue 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.	Improved access to local community facilities. Reduction in operating costs for the Council.	N/A	Dave Knevett	01/04/2018	31/03/2019	Existing resources
AH1 NS/A048	Finalise and implement a Leisure Strategy for the Vale of Glamorgan.	Clear objectives for future leisure provision in the Vale informed by all key stakeholders.	N/A	Dave Knevett	01/04/2018	31/03/2019	Existing resources.
AH1 NS/A039	Implement the 2018/19 Local Authority Partnership Agreement (LAPA) resulting in increased physical activity opportunities.	Increased opportunities for residents to participate in physical activities.	N/A	Dave Knevett	01/04/2018	31/3/2019	Grant funding and existing resources
AH3 NS/A040 (VS/A047)	Work in partnership to deliver a comprehensive play programme that improves the well-being of children and their families.	Increased opportunities for participating in physical activity and sports for children and young people.	N/A	Dave Knevett	01/04/2018	31/03/2019	Grant funding, Town & Community funding.
AH6 NS/A041	Apply for 7 Green Flag awards at key urban parks throughout the Vale of Glamorgan.	Maintain the high quality of urban parks provision in the Vale of Glamorgan.	CPM/197: No of Green Flag parks	Dave Knevett/ Adam Sargent	01/04/2018	31/07/2018	Existing resources.

Appendix B

Integrated Planning

Our ways of working	Long Term	Integrated	Involving	Collaborative	Preventing
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Ref	Action	Outcome & Key milestone 2018/19	KPI (where relevant)	Officer responsible	Start date	Finish date	Resources required
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Ref	Action	Outcome & Key milestone 2018/19	KPI (where relevant)	Officer responsible	Start date	Finish date	Resources required
CP1/W NS/F001	Implement business transformation through reshaping.	<p>Ensure service sustainability, increased flexibility, enhanced succession planning and reduce service reliance on agency staff.</p> <p>Complete Service Reshaping and fill vacant posts (to June 2018).</p> <p>Implement changes to working hours to ensure new model works effectively (April 2018 to September 2018)</p> <p>Implement accommodation changes. (April 2018).</p> <p>Deliver further savings as a result of other business transformation initiatives (April 2018 to Mar 2019)</p>	N/A	Emma Reed/ Colin Smith / Dave Knevett / Mike Clogg / Kyle Phillips	01/04/2018	31/03/2019	Existing resources.
CP2 NS/W002 (VS/W003)	Review and strengthen the performance management arrangements in relation to sickness absence within the service.	Reduction in service sickness absence rates in line with 2017/18 targets.	N/A	Emma Reed	01/04/2018	31/03/2019	Officer time/ within existing service resources.

Ref	Action	Outcome & Key milestone 2018/19	KPI (where relevant)	Officer responsible	Start date	Finish date	Resources required
NS/W003 (VS/W025)	Continue to focus on succession planning for critical posts within the service to ensure we continue to retain expertise within the service including extending the use of trainees (graduates).	Increased retention and resilience in relation to critical posts within the service.	N/A	Emma Reed/Dave Knevet/ Mike Clogg/ Colin Smith/Kyle Phillips	01/04/2018	31/03/2019	Existing resources
NS/W004	Consider and agree a way forward aimed at addressing service recruitment issues in relation to key specialist posts which are heavily influenced by market forces (e.g. Engineers).	Development and training of graduates and trainees within the service through collaboration with Cardiff and Vale College and other educational establishments as necessary.	N/A	Emma Reed/Dave Knevet/ Mike Clogg/ Colin Smith	01/04/2018	31/03/2019	Existing resources.
NS/W005 (VS/W026)	Develop and implement strategies to reverse the aging workforce profile within key areas of the service.	Targeted succession planning undertaken for priority service area. Increased development opportunities for graduates and trainees.	N/A	Emma Reed/Dave Knevet/ Mike Clogg/ Colin Smith/Kyle Phillips	01/04/2018	31/03/2019	Existing resources
NS/W006 (VS/C009)	Review all out of hours arrangements to ensure adequate availability of resources and operational needs of service and public are being adequately met.	Cost effective and efficient operation of out of hours services.	N/A	Emma Reed/ Mike Clogg, Colin Smith, Dave Knevet/ Kyle Phillips	01/4/2018	31/03/2019	Existing resources

Ref	Action	Outcome & Key milestone 2018/19	KPI (where relevant)	Officer responsible	Start date	Finish date	Resources required
NS/W007 (VS/W027)	Continue to build resilience in Waste and Highways service areas by skilling staff to gain LGV licences.	Increased service resilience within Waste management and Highways.	N/A	Emma Reed/Dave Knevet/ Mike Clogg/ Colin Smith/Kyle Phillips/ George	01/04/2018	31/03/2019	Existing resources
NS/W008	Continue to review staff requirements and training needs within the winter maintenance service and explore options for improving the resilience of the service in terms of HGV driver availability.	Suitably skilled and qualified workforce. Increased resilience in the service. Staff fully trained in readiness for winter period.	N/A	Colin Smith/Mike Clogg/ Dave Knevet	01/04/2018	31/03/2019	Existing resources
NS/C009 (VS/F020)	Continue to pursue joint working or collaboration opportunities with partners or other Councils to reduce costs, assist staffing issues (in specialist areas) and build service resilience.	Reduced costs, and increased service resilience in specialist areas.	N/A	Emma Reed/Dave Knevet/ Mike Clogg/ Colin Smith/Kyle Phillips	01/04/2018	31/03/2019	Existing resources
NS/W010 (VS/W021)	Seek further opportunities to recruit volunteers for service initiatives.	Specific opportunities identified and targeted at priority service areas. Increased volunteer numbers.	N/A	Emma Reed/Dave Knevet/ Mike Clogg/ Colin Smith/Kyle Phillips	01/04/2018	31/03/2019	Existing resources
NS/AM011 (VS/AM023)	Work towards operating from one depot at the Alps with satellite parking areas.	Reduction in costs and maximum use of space in line with corporate strategy.	N/A	Emma Reed/ Dave Knevet/ Colin Smith	01/04/2018	31/03/2019	Existing service resources.

Ref	Action	Outcome & Key milestone 2018/19	KPI (where relevant)	Officer responsible	Start date	Finish date	Resources required
NS/AM012	Rationalisation of Civic Depots and other redundant assets.	Consideration to Court Road, Atlantic trading estate, Alps Depot, possible new western vale site and furthering disposal of Old Toilet Block at Nells Point, Land at Nells point, and consideration of further CAT's for Parks/Leisure.	N/A	Emma Reed/ Dave Knevet/ Colin Smith	01/04/2018	31/03/2019	Existing resources /capital funding (WG - CCP).
NS/IT013	Streamline ICT software and systems as part of business transformation of Neighbourhood Services & Transport.	Efficient use of ICT to deliver service improvements.	N/A	Emma Reed/Dave Knevet/ Mike Clogg/ Colin Smith/Kyle Phillips/ Jo Lewis	01/04/2018	31/03/2019	Existing resources
NS/IT014 (VS/IT032)	Invest in hardware to enable efficient maintenance of gulleys including scheduled cleaning.	Improved maintenance of gulleys and reduced costs.	N/A	Colin Smith/Dave Knevet/ Mike Clogg	01/04/2018	31/03/2019	Existing resources
NS/IT015	Upgrade to Mayrise Systems (highways management software).	Provision of a centralised "one stop shop" solution which will allow the Council to deliver mobile working and efficiencies within the service.	N/A	Colin Smith/Mike Clogg/ Dave Knevet/ Jo Lewis	01/04/2018	31/03/2019	Existing resources
NS/IT016	Implement efficient route planning for delivery of waste and other services.	Reduced service costs associated with travel and mileage.	N/A	Colin Smith/ Dave Knevet	01/04/2018	31/03/2019	Existing resources

Ref	Action	Outcome & Key milestone 2018/19	KPI (where relevant)	Officer responsible	Start date	Finish date	Resources required
NS/IT017	Continue to progress mobile and agile working across Neighbourhood Services & Transport.	Efficient use of ICT to deliver service improvements.	N/A	Emma Reed/Dave Knevett/ Mike Clogg/ Colin Smith/Kyle Phillips	01/04/2018	31/03/2019	Existing resources
NS/IT018 (VS/IT034)	Complete the move towards a paperless "O" licence vehicle inspection procedure.	More efficient process contributing to reduced costs.	N/A	Kyle Phillips/ Gareth George	1/4/17	31/3/18	Existing resources Project commenced in 16/18
NS/F019	Procurement of dry recycling facilities as necessary following finalisation of WRAP report.	End market for dry recycling material.	N/A	Colin Smith	01/04/2018	31/03/2019	Existing resources.
NS/F020 (VS/F028)	Review the Provision of Public Conveniences.	Public conveniences provided where needed and at an affordable cost.	N/A	Colin Smith	01/04/2018	31/03/2019	Existing resources.

Risk Evaluation Scoring

Corporate Risks

Category	Inherent Risk			Effectiveness of controls			Residual Risk		
	Likelihood	Impact	Total	Likelihood	Impact	Total	Likelihood	Impact	Total
CR1: Reshaping Services									
Political & Legislative	3	3	9	2	2	4	1	2	2
Resources	3	3	9	3	2	6	2	2	4
Service Delivery & Well-being	3	3	9	2	2	4	2	2	4
Reputation	3	3	9	2	2	4	2	2	4
Average risk score	3	3	9	2	2	4	2	2	4 (Medium)
CR5: Waste									
Political & Legislative	4	3	12	2	2	4	2	2	4
Resources	4	3	12	1	2	2	4	2	8
Service Delivery & Well-being	3	3	9	3	2	6	1	2	2
Reputation	3	4	12	2	2	4	2	2	4
Average risk score	4	3	12	2	2	4	2	2	4 (Medium)
CR6: Workforce									
Political & Legislative	3	3	9	2	2	4	2	2	4
Resources	3	3	9	2	2	4	2	2	4
Service Delivery & Well-being	2	2	4	2	2	4	1	1	1
Reputation	3	3	9	2	2	4	2	2	4
Average Risk Score	3	3	9	2	2	4	2	2	4 (Medium)
CR7: Information Security									
Political & Legislative	4	3	12	2	2	4	2	2	4
Resources	4	3	12	2	2	4	2	2	4
Service Delivery & Well-being	4	4	16	2	2	4	2	2	4
Reputation	4	3	12	2	2	4	2	2	4
Average risk score	4	3	12	2	2	4	2	2	4 (Medium)
CR8: Environmental Sustainability									
Political & Legislative	4	3	12	2	2	4	2	2	4
Resources	4	3	12	2	2	4	2	2	4
Service Delivery & Well-being	4	3	12	3	2	6	1	2	2
Reputation	4	3	12	2	2	4	2	2	4
Average risk score	4	3	12	2	2	4	2	2	4

Category	Inherent Risk			Effectiveness of controls			Residual Risk		
	Likelihood	Impact	Total	Likelihood	Impact	Total	Likelihood	Impact	Total
									(Medium)
CR10: Corporate Building Compliance									
Political & Legislative	3	4	12	2	1	2	2	4	8
Resources	3	4	12	2	2	4	2	2	4
Service Delivery & Well-being	3	4	12	2	1	2	2	4	8
Reputation	3	4	12	2	1	2	2	4	8
Average risk score	3	4	12	2	1	2	2	4	8 (Medium/High)
CR11: Safeguarding									
Political & Legislative	2	3	6	3	2	6	1	2	2
Resources	3	3	9	3	2	6	1	2	2
Service Delivery & Well-being	3	3	9	3	2	6	1	2	2
Reputation	2	4	8	3	1	3	1	4	4
Average risk score	3	3	9	3	2	6	1	3	3 (Medium/Low)
CR14: Contract Management									
Political & Legislative	3	3	9	3	2	6	1	2	2
Resources	3	3	9	3	2	6	1	2	2
Service Delivery & Well-being	2	3	6	2	2	4	1	2	2
Reputation	3	4	12	3	1	3	1	4	4
Average risk score	3	3	9	2	2	4	1	3	3 (Medium/Low)

Service Based Risks

Risk	Inherent Risk			Residual Risk		
	Likelihood	Impact	Total	Likelihood	Impact	Total
SR1: Failure to sustain local opportunities for participation in sports and improve delivery of locally defined services, given reducing and uncertain budgets.	2	3	6	2	2	4 Medium
SR2: Inability to maintain the long-term integrity of the highway infrastructure to an acceptable standard for citizens within limited resources.	3	4	8	2	4	8 Medium/High

Risk	Inherent Risk			Residual Risk		
	Likelihood	Impact	Total	Likelihood	Impact	Total
SR3: 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	9	3	3	9 Medium/High
SR4: Sport development and delivery is provided regionally based on the consortium area with Vale being worse off as a result.	4	2	8	4	2	8 Medium/High
SR5: Inability to maintain existing highways infrastructure and facilities leading to a reduction in service provision or increased claims.	3	2	6	4	2	8 Medium/High
SR6: Inability to deliver the Highway Asset Management Plan priorities due to limited resources.	3	2	6	3	2	6 Medium
SR7: Inability to negotiate appropriate Community Asset Transfers.	2	3	6	2	3	6 Medium
SR8: Failure to obtain Waste and Transport Revenue and any necessary Capital Funding from Welsh Government including Leisure.	3	3	9	3	3	9 Medium/High
SR9: 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	3	9	3	3	9 Medium/High
SR10: Insufficient property, procurement, legal and ICT support staff to enable effective	3	3	9	3	3	9 Medium/High

Risk	Inherent Risk			Residual Risk		
	Likelihood	Impact	Total	Likelihood	Impact	Total
contract and grant delivery.						
SR11: Failure to meet national recycling targets.	1	3	3	1	3	3 Medium/Low
SR12: Failure to meet legal duties in relation to the Flood and Water Management Act.	2	3	6	2	3	6 Medium
SR13: Increased pressure on limited resources as a consequence of increased areas of maintenance.	2	3	6	2	3	6 Medium
SR14: Annually shrinking budgets will impact negatively on consistently achieving high standards of cleanliness of the local environment.	2	3	6	2	3	6 Medium
SR15: Redesign of services result in structures/ processes/ technology that are unfit for purpose.	3	2	6	3	2	6 Medium

Scoring 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.
Inherent Risk	This is the risk score in a pre-control environment
Residual Risk	Remaining risk score after controls have been applied. Shows impact of controls.
Current controls	This is a control score that provides an indication of the effectiveness of the controls at managing the risk.
Forecast Direction of Travel	Anticipates the future direction of travel of the risk by taking into account factors that are likely to impact on it. Risk increasing  Risk is decreasing  Risk remaining static 

Risk Matrix

Possible Impact or Magnitude of Risk	Catastrophic	4 <i>MEDIUM</i>	8 MEDIUM/HIGH	12 HIGH	16 VERY HIGH
	High	3 <i>MEDIUM/LOW</i>	6 <i>MEDIUM</i>	9 MEDIUM/HIGH	12 HIGH
	Medium	2 LOW	4 <i>MEDIUM</i>	6 <i>MEDIUM</i>	8 MEDIUM/HIGH
	Low	1 VERY LOW	2 LOW	3 <i>MEDIUM/LOW</i>	4 <i>MEDIUM</i>
Low 1-2 Low/Medium 3 Medium 4-6 Medium/High 8-10 High 12-16		Very Unlikely	Possible	Probable	Almost Certain
Likelihood/Probability of Risk Occurring					

Effectiveness of Controls Score

Score	Effectiveness of Control
0	Very Low control of the risk
1	Low control of the risk
2	Medium control of the risk
3	High control of the risk
4	Very high control of the risk