



# Visible Services

## Service Plan 2015/19

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Signed off by Cllr. Gwyn John (Cabinet Member for Visible & Leisure Services)

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## Service Overview - Visible Services

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

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

In addition Visible Services provide the Council's 'Vehicle Maintenance and Fleet Management' service and develops plans to make sure the Council is prepared to respond to incidents affecting itself and/or the wider community (Civil Protection Unit). Whilst the Council's vehicles and transport operations are highly visible and should reflect the Council's image to its citizens, the service is mostly one of support, enabling all Council departments to effectively, efficiently and safely deliver their services to all parts of the Vale. The Civil Protection Unit works with numerous agencies including the Emergency Services in the development of multi-agency plans and responses to incidents.

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

### **The Directorate's broad functions are:**

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

## Our Service Plan 2015-19

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The priorities and actions set out within this plan are aimed at ensuring that we improve the performance of the Council, through strengthened partnership working and performance management, including a strong and proactive approach to internal review and challenge to inform service development and sustainability, in line with requirements of the Local Government (Wales) Measure 2010. Through our work we continue to set and promote a culture of high standards of performance and an outward looking approach where we challenge ourselves to achieve.

Our service outcomes and their associated objectives for last year were as follows:

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

|                                   |  |
|-----------------------------------|--|
| <b>Service Objective 1: (SO1)</b> | To reduce municipal waste by increasing re-use, recycling, regulation and enforcement. |
|-----------------------------------|--|

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

|                                   |   |
|-----------------------------------|---|
| <b>Service Objective 2: (SO2)</b> | To improve our highways and infrastructure and manage the effects of climate change on the built and natural environment. |
|-----------------------------------|---|

|                                   |  |
|-----------------------------------|--|
| <b>Service Objective 3: (SO3)</b> | To provide opportunities for outdoor play, recreation and education by creating and maintaining public green spaces. |
|-----------------------------------|--|

|                                   |   |
|-----------------------------------|---|
| <b>Service Objective 4: (SO4)</b> | To maintain the standard of cleanliness and visual appearance of the local environment. |
|-----------------------------------|---|

Each year we review our service plan and update it accordingly, ensuring we demonstrate continuous service improvement. The first section of this plan provides a directorate level overview over the next four years outlining what the key challenges are in relation to managing resources, equalities, sustainability, consultation, collaboration and risk. This section of the plan also provides a self-assessment of how we are doing, and what has been achieved in relation to last year's Service Plan (the service outcomes/objectives). The self-assessment also sets out what we intend to do this year and the next four years. It is this self-assessment that assists us in reaffirming or redefining our service outcomes and objectives going forward. The final section of this plan provides an improvement action plan of what we will do during the forthcoming year aligned to our outcomes/objectives along with how we will measure performance against these objectives.

## Managing Resources

### Efficiencies and Savings 2015-19

During 2014/15, the service achieved a balanced budget with savings identified of £1,416,000. The Council is facing significant budgetary pressures and requires all directorates to make substantial savings in the coming years. Over the next three years, Visible Services has been tasked with delivering the following savings:

| Department              | Annual Savings Target<br>£000 |         |         | Total |
|-------------------------|-------------------------------|---------|---------|-------|
|                         | 2015/16                       | 2016/17 | 2017/18 |       |
| <b>Visible Services</b> | 2,014                         | 3,711   | 1,359   | 7,084 |

Appendix 4 provides a breakdown of the savings required.

### Workforce Planning 2015-19

Our workforce is our primary resource, and our objectives are only achievable through the hard work and flexibility which our staff consistently demonstrate. It is therefore vital to continue to support this through staff development and succession planning despite the pressures of budget and staffing reduction.

At £21 million, Visible Services is the 3rd largest area by budget, responsible for approximately 10% of the Council's total annual revenue spend. As Education (47%) and Social Services (25%) are likely to face proportionately less budget cuts, the financial demands on Visible Services over the forthcoming 4 year period will be extremely challenging.

Over the next 3 years the Council is required to save £32 million in addition to a number of challenging service savings that have yet to be fully achieved. Visible Services is likely to have to cover a large amount of these savings which, if taken entirely as a saving within Visible Services represents over 50% of the operational budget per annum. The service currently employs 230 FTEs and this number could be reduced considerably dependent on the savings position.

The detailed workforce requirements for Visible Services are set out in our workforce plan (at appendix 3). This addresses structural requirements, succession planning issues, the employee profile and employee development issues for the service. Key developmental themes from 2015-19 will include:

- Increasing staff skill and knowledge base to allow greater flexibility in workforce deployment.
- Exploring opportunities for joint working and / or collaboration with partners or other councils to reduce organisational costs and address staff requirements.

- Recruiting graduates on career paths and developing employees' skills and knowledge to meet future legislative and service requirements and improve performance, flexibility and efficiency levels.
- Developing flexible management structures that will add resilience to the service by developing managers who can manage in any service team and not just based within their specialist areas.
- Developing enhanced staff communication and public engagement skills to challenge the way things are done in order to ensure all staff ideas are considered in taking the service forward.
- Increasing the use of shadowing and mentoring to develop staff which would also support succession planning in the teams and build further skill resilience.
- Increasing workforce commercial understanding and skills including commissioning, contracting, collaboration and project management to meet the new challenges for service delivery in the future.
- Reviewing and developing new structures to maximise organisational efficiencies and productivity to meet the challenges ahead including legislative changes.
- Increased use of ICT systems and the Council's website to provide information to customers relating to all aspects of services provided, thereby reducing reliance on scarce staff resources to deal with routine enquiries. This will enable more efficient use of staff time.

Visible Services complies fully with corporate absence management policies and this is managed at an operational level. The service lost 15.03 days per full time equivalent to sickness absence in 2013/14 against a target of 13 days. This compares less favourably with the corporate performance of 8.75 days and the Wales average of 9.7days. Whilst this was the highest level of absence within the Council, the Directorate has a significant number of front line employees who undertake manual and physical work and therefore have a higher level of exposure to health risks than office based employees. The top three most common reasons for absence within the service was musculoskeletal (29%), stress (22%) and operations and recovery (19%).

At quarter 3 (April to December 2014/15) the Directorate reported that 10.35 days were lost per full time employee to sickness absence which is above its 3<sup>rd</sup> quarter target of 8.81 days. For Visible Services 13.04 days per employee were lost to sickness absence against a quarter 3 target of 9.75 days. Targeted work is planned during the last quarter and in 2015/16 aimed at reducing this level of absence.

Turnover of staff for 2013/14 was 8.9% and compares favourably with the Corporate performance of 9.30%. This equated to 22 members of staff leaving during the year from an average headcount of 246.5 employees. A staff turnover of 4.11% (11 leavers) was reported at quarter 2 of 2014/15. This performance was well within the corporate quarter 3 target of 7.5%. In general, staff turnover in the service is not an area of concern.

## Equalities 2015-19

Equality is an integral part of providing citizen focused services. We are committed to promoting and valuing fairness, in respect of equality and diversity and ensure that equality action planning is part of our normal day to day considerations with both our employees and our service users and when designing new services or policies.

Our service users and staff come from a range of backgrounds and cultures. We also recognise that many people face different barriers to services and employment and as a service provider and employer we have a responsibility to address these barriers. Equality impact assessments will become more important in the way that we do business.

Outlined below are the key equalities challenges that have been identified for the service over the next four years and a plan of how we intend to manage these challenges.

| Equality challenges over the next four years   | How will it be managed?   |
|--|---|
| Meeting customer expectations will become increasingly more challenging as budgets continue to shrink.   | Continue to undertake pre-equality assessments for any proposed changes in services e.g. energy efficiency from lighting, road safety, flood measures, maintenance standards for outdoor recreational assets and street cleansing.<br><br>Increase joint working with partners and other key stakeholders to ensure local services are safeguarded. |
| Continued workforce planning challenges in relation to the ongoing replacement of an aging workforce, increased requirements for working more flexibly and reducing budgets. | Undertake equality impact assessments on all proposed workforce changes, ensuring that any planned changes do not impact adversely on protected groups.   |
| Diminishing budgets will increase the likelihood of charging for previously free services which may impact negatively on certain groups.                                     | Continue to undertake pre-equality assessments for any proposed changes in services.<br><br>Increase joint working with partners and other key stakeholders to ensure local services are safeguarded.   |

## Sustainability 2015-19

Sustainable development is defined as ‘development that meets the needs of the present without compromising the ability of future generations to meet their own needs’. Sustainable development is a way in which we can improve decision making and deliver better services. It is about promoting the social, economic and environmental well-being of an area. Sustainability has become the central organising principle of our work, therefore everything the Council does should embed sustainability at the local level as well as contribute to delivering a more sustainable Wales.

Outlined below are the key sustainability challenges that have been identified for the service over the next four years and a plan of how we intend to manage these challenges.

| <b>Sustainability challenges over the next four years</b>   | <b>How will it be managed?</b>   |
|---|--|
| Existing flood defence measures may have a limited life and improvements may not be economically practical.   | Implement the flood risk management programme, targeting available funding at high risk areas.   |
| Whilst there are high levels of participation by residents in waste minimisation initiatives, the service faces a challenge to further increase participation levels in order to meet future national targets.  | Continue to implement more innovative approaches involving residents and communities in the Vale. Community engagement in developing initiatives will help increase success rate.  |
| A third of the Council’s carbon emissions currently come from street lighting.  | A change in street lighting policy will significantly reduce the carbon footprint of the Council and make savings in excess of £1million.  |
| Ensuring that there are appropriate opportunities for outdoor recreation including suitable and sufficient children’s play areas will become increasingly challenging given shrinking budgets.  | Involve residents and community groups in helping to retain maintenance standards on public open spaces. Where feasible, devolve maintenance responsibilities to those communities that wish to and have the ability to sustain these spaces in the long term. |
| Provision of a clean and well maintained environment is becoming increasingly challenging due to shrinking budgets. Maintaining a clean environment including streets and public conveniences helps to encourage commercial, retail and tourism activity, and reduce fear of crime. | Deliver an effective education awareness, cleaning and enforcement programme for litter, graffiti and dog fouling.<br><br>Implement the refurbishment plan for public conveniences.  |

## Key Service Issues - Consultation

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

| Consultation undertaken 2014-15   | Outcome of the consultation   |
|---|---|
| <p>Since the implementation of Civil Parking Enforcement in the Vale in April 2013, the Council has been tackling illegal and problem parking across the Vale. The consultation has sought public views on Civil Parking Enforcement in the Vale.</p> | <p>Responses are currently being analysed and will inform future service priorities.</p>  |
| <p>Corporate consultation with the public on the budget challenges.</p>   | <p>Although the sample size was relatively small the survey gave an indication of which services were most important to the public and this will now be considered as part of the re-shaping services work.</p>   |
| <p>Commercial Waste Customers Satisfaction Survey.</p>  | <p>180 commercial customers out of the total customer base of 340 were surveyed during 2014/15, comprising 53% of the total customer base. 78% were happy with current service provision. The survey also showed that only 8% of those surveyed used the Council's Waste Management &amp; Cleansing commercial recycling service.</p> <p>The remaining 160 commercial customers on the customer database are scheduled to be surveyed during 2015/16.</p> |
| Consultation planned 2015-16  | Purpose of the consultation   |
| <p>Commercial Waste Customers Satisfaction Survey.</p>  | <p>To shape commercial waste management services to meet customer demands.</p>  |

## Key Service Issues - Collaboration

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

| Collaboration undertaken 2014-15  | Outcome of the collaboration   |
|---|--|
| <p>Prosiect Gwyrdd: Completion of relevant phases of the regional waste minimisation project including, signing of contract with the preferred bidder, commissioning of the treatment plant and commencement of the 25 year contract.</p>                               | <p>Signed contract in place for future treatment of municipal residual waste arising in the Vale of Glamorgan. This will enable us to eliminate landfilling and provide financial savings through avoidance of landfill tax payments.</p> <p>Signed interim contract in place for the immediate treatment of municipal residual waste arising in the Vale of Glamorgan during the plant commissioning period. Again this will enable us to eliminate landfilling thus providing additional financial savings through reduced gate fees and avoidance of landfill tax payments.</p> <p>Although the contract is due to commence in 2016, residual waste started to be diverted to the Virridor (Prosiect Gwyrdd) plant in November 2014, almost 2 years ahead of schedule, providing an additional saving to the Council of up to £1.6m per annum</p> |
| <p>Continued collaboration with Cardiff Council on bio-degradable waste management with commencement of joint contract for this service in 2016.</p>  | <p>Selection of Preferred Bidder for the treatment of organic waste arising in the Vale of Glamorgan.</p> <p>Reduced gate fees through collaboration. Production of energy from waste in the long term.</p>  |
| <p>Continued participation in the Welsh Collaborative Change Programme (CCP) aimed at ensuring local authorities as a whole achieve the recycling targets as set out in 'Towards Zero Waste' and the delivery model detailed in the Municipal Sector Plan (Part 1).</p> | <p>Outcome of the WRAP review will inform the Council's plans for future collaborative work with Bridgend on waste management and recycling services, enabling the Council to meet Welsh Government future recycling performance targets and policies.</p>   |
| <p>Completed planned work with Friends Groups to improve local</p>  | <p>Victoria Park and Belle Vue Park were two of five parks in the</p>  |

|   |   |
|---|---|
| <p>facilities and to encourage greater use of parks and open spaces:</p> <ul style="list-style-type: none"> <li>- Gibbonsdown Residents Board</li> <li>- Friends of Belle View</li> <li>- Friends of Victoria Park</li> <li>- Knap Community Action Group</li> <li>- Respect Rhose Point</li> </ul> | <p>Vale that recently won the coveted national Green Flag award. This has been achieved working in close partnership with communities to improve facilities and encourage greater usage. Green Flag status is a mark of excellence demonstrating good amenities and community involvement in parks.</p> |
|---|---|

| <b>Collaboration planned 2015-16</b>   | <b>Purpose of the collaboration</b>   |
|--|---|
| <p>Prosiect Gwyrdd: Continued collaboration during the interim period up to 1<sup>st</sup> April 2016 to ensure smooth commencement of Contract.</p> | <p>To establish a management structure and pay mechanism prior to contract commencement on 1st April 2016.</p>  |
| <p>Continued collaboration with Cardiff Council on bio-degradable waste management with commencement of joint contract for this service in 2016.</p> | <p>Sign contract with the Preferred Bidder for long term contract for the Aerobic Digestion (AD) treatment of food and Organic Waste Converter (OWC) treatment of green organic wastes.</p>                       |
| <p>Collaboration with Bridgend Council on waste management services with the view to having joint services in 2016.</p>                              | <p>Additional efficiency saving from shared service delivery.</p>   |
| <p>Collaboration with Cardiff Council on joint vehicle keeper via DLVA identification of vehicles used in environmental crime.</p>                   | <p>To reduce environmental crime by working in partnership. Through DVLA records, culprits of littering and fly tipping are identified enabling prosecution in line with the Council's zero tolerance policy.</p> |

## Key Service Issues - Risks

The continued pace and scale of the changes demanded of public sector organisations in recent years pose a significant risk to both the Council and the directorate in achieving its key priorities. In response the Council's Corporate Risk Register has identified the key challenges which may affect our ability to achieve these priorities and through the Corporate Risk Management Group we ensure that appropriate mechanisms are in place to reduce, eliminate or manage these risks.

It is clear that we will have to live with budgetary pressures for some time, so in order to continue to provide services to our customers at an acceptable standard; we are considering alternative models of service delivery. At the same time, we continue to manage a reduction in workforce and the consequent impact of the loss of experience and knowledge within the directorate. Highlighted below, our key risks as a directorate over the next four years. In identifying these risks we have also shown how we plan to manage them.

| Scoring service risks   |   |
|-------------------------|---|
| <b>Likelihood score</b> | 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.   |
| <b>Impact score</b>     | 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. |

| Links to service outcome/objective | Risk   | Likelihood score | Impact score | How will it be managed?   |
|------------------------------------|--|------------------|--------------|---|
| Service Objective 1                | Inability to resource the challenges of WG legislative and policy changes in recycling collection methods. | 3                | 3            | Continually review all waste services ensuring they deliver value for money and address customer needs as far as is practicable.                                      |
| Service Objective 1                | Failure to meet national recycling targets.  | 3                | 3            | Implement community and education awareness and minimisation campaigns.<br><br>Increase opportunities for residents to participate in waste minimisation initiatives. |
| Service Objective 1                | Failure to follow WG collection  | 3                | 3            | Request an extension from WG  |

|                     |  |   |   |  |
|---------------------|--|---|---|--|
|                     | methods for recycling.   |   |   | [January 2015 deadline] to enable local implementation of revised collection arrangements for recycling.<br><br>Apply for grant funding to assist with any collection infrastructure changes.  |
| Service Objective 2 | Imminent conclusion of the Local Government Borrowing Initiative will impact negatively on maintaining assets and preventing further deterioration of the highway network. | 3 | 3 | Implement local initiatives to maintain and improve the highway, funding permitting.<br><br>Regularly communicate service priorities to citizens.  |
| Service Objective 2 | 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.<br><br>Collaborate internally and externally to identify innovative solutions for the benefit of local people.                                       |
| Service Objective 3 | Increased pressure on limited resources as a consequence of increased areas of maintenance.  | 3 | 3 | Continue to work collaboratively with local residents, community groups and users to improve and ensure good standards across all our facilities.<br><br>Continue to participate in the S106 working group to ensure maximum gain from new development.  |
| Service objective 3 | Annually shrinking budgets will impact negatively on consistently achieving high standards of cleanliness of the local environment.  | 3 | 3 | Continue to work collaboratively with local residents and communities to improve the visual appearance of the environment.<br><br>Effectively target resources at high priority areas in the Vale as identified by our citizens and external regulators. |

## Our Contribution to Corporate Plan Priorities 2015-19

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### Our contribution to the Corporate Plan priorities last year:

- In Prosiect Gwyrdd we have secured a long term residual waste contract (up to 2041) for the Vale, which will virtually eliminate the need to landfill waste, thus making significant savings for the Council. Although the contract is due to commence in 2016, residual waste started to be diverted to the Virridor (Prosiect Gwyrdd) plant in November 2014, almost 2 years ahead of schedule, providing an additional saving to the Council of up to £1.6m per annum. [E1]
- We met our statutory target for combined recycling of 54% a year in advance and we are working with residents and communities to increase participation levels further. We are on track to achieve the national recycling target of 58% by 2015/16. [E1]
- Our street lighting LED replacement programme has not only made savings, it has also reduced the Council's carbon footprint (over 650 tonnes reduction in CO2 emissions) through more energy efficient street lighting. In addition Cabinet agreed a new part-night street lighting strategy for 2015/16 which will save in excess of £300k per annum and over 1000 tonnes of CO2. [E3]
- Via Cabinet approved proposals made in the Edge Report, the Council is set to see significant savings made in relation to its fleet (in the region of £1.6 million). [E3]
- Successfully introduced Civil Parking Enforcement in partnership with Bridgend Council to take over responsibility for parking offences which was previously carried out by the Police. This joint approach ensured the most efficient and economical method of introducing Civil Parking Enforcement within the Vale. Benefits have included the reduction in the abuse of parking restrictions, easing congestion caused by inconsiderate parking, improving road safety and reducing abuse of disabled parking by making sure spaces are available for genuine Blue Badge holders. The service is self-financing with any extra income after administration and enforcement costs used in accordance with statutory requirements for purposes of a highway or environmental improvement project in the local authority's area. [E4]
- A range of measures have been adopted to reduce the Vale's vulnerability to flooding in the long term. Our Local Risk Management Strategy gained Ministerial approval in 2014/15. Significant work has been undertaken to implement flood alleviation schemes at key locations in the Vale including Llanmaes and Coldbrook and this has helped reduce the risk of flooding and associated social economic and environmental costs. [E5]
- We successfully secured some £1.83 million per year over three years for capital investment in the local highway asset through the Welsh Government's Local Government Borrowing Initiative (LGBI) to improve the Vale's local road network and reduce the maintenance backlog for the convenience and safety for all road users. This funding helped deliver some 22km of new carriageway resurfacing and surfacing dressing treatment works each year over the period.[E6]
- The Council also successfully secured £250k per year over the last two years through the Local Government Borrowing Initiative (LGBI) to replace some of 1700 sodium lanterns with new energy efficient LED units over the period. This funding augmented with substantial additional capital investment in recent years has enabled the Council to implement a programme of LED lantern replacement which will see some 28% of the Council's lighting stock converted to LED by the end of the 2014/15

financial year providing significant energy savings of some £150k per annum and a corresponding reduction in CO2 emissions of over 650 tonnes per annum. [E3/E6]

- Five parks in the Vale have now won the coveted Green Flag award, that is, Central Park, Romilly Park, Victoria Park, Belle Vue Park, Alexandra Park and Windsor Gardens. This has been achieved working in close partnership with communities. Green Flag status is a mark of excellence demonstrating good amenities and community involvement in parks. [E10]
- We modified grass cutting operations based on existing resources and users requirements and have achieved a standardised regime. [E11]
- Developed an investment plan for the refurbishment of public conveniences and improved the standard of cleanliness. During 2014/15 in addition to the new Eastern Shelter public convenience built as part of the regeneration works at Barry Island another 3 public conveniences were refurbished at Romilly Road/Park Crescent, Albert Road and Llantwit Beach with further conveniences scheduled for refurbishment at Cosmeston Lakes and Jacksons Bay. Improvement works at Southerndown, the Old Town Hall, Barry and the Western Shelter Barry Island were also undertaken in 2014/15. Refurbishments to a further 32 public conveniences are scheduled for 2015/16. [E13]
- Proactively worked with partners and staff to increase awareness of the Council's emergency planning and contingency arrangements. All relevant staff achieved gold level training ensuring the development of competencies and skill-sets so that staff can fulfil key roles. [CPS/01]

# Our Service Self-Assessment

## How are we doing?

### How are we doing?

#### ***Performance Overview***

Overall the Directorate has made good progress in relation to achieving our key corporate priorities as outlined in the Corporate Plan 2013-17, Improvement Plan 2014-15 and Year 2 of the Outcome Agreement with Welsh Government:

- Overall Visible Services has completed 60% of Service Plan actions in 2014/15. Of 40 actions within its Service Plan, 24 are completed and 16 have slipped. All 16 outstanding actions have been carried forward to the 2015/16 Service Plan.
- Of 13 Corporate Plan actions, 54% (7) have been completed and 46% (6) have slipped.
- There are no service actions relating to the Improvement Objectives.
- Of the 2 Outcome Agreement actions for the service, both have been completed. There are 6 measures relating to the Outcome Agreement. Of these, 2 have met target, 2 were within 10% of the target, 1 has missed target by more than 10%, and performance status was not applicable for 1 indicator. The missed target relates to the percentage of local authority collected municipal waste prepared for reuse which failed to meet its annual target of 0.4 with a performance of 0.28. We are working with various charitable and community groups across the Vale in order to encourage community reuse schemes as there is currently a lack of these.
- Of the 34 reported performance indicators within the Service Plan, 35% (12) have either met or exceeded target, 24% (2) are within 10% of target, 24% (8) have missed target by more than 10%, and performance status was not applicable for 17% (6) indicators.
- Our performance in relation to the national statutory indicator dataset requires significant improvement. During 2013/14, of the 5 NSI/PAM Indicators for the service area, there were no indicators in the top quartile, 1 was in the middle top (second) quartile, 3 were in the bottom middle (third) quartile (Transport and Highways, Environment and Highways and Waste Management) and one indicator was in the bottom quartile (Environment and Transport). In line with corporate performance management arrangements the Directorate has an action plan in place targeted at improving performance against those statutory indicators in the second, third and fourth quartiles.

#### ***What are we doing well***

- The Street Cleansing service continues to annually review its performance in order to ensure its services are delivered in the best possible and most cost effective manner given diminishing budgets. During 2013/14:

- Better value and more efficient services have been achieved through doing things differently resulting in a saving of £300k.
  - Our LEAMS score which relates to the cleanliness of key areas within the Vale improved on the previous year and is now above the Welsh average as reported in the Welsh Government's 'All Wales Local Environmental Audit and Management System Report 2012/13 and 2013/14'. The cleanliness index is calculated from bi-monthly inspections from 'Keep Wales Tidy' and is used as an indication of the cleanliness of the local environment. In 2013/14, the cleanliness indicator in the Vale was 72.23.
  - The percentage of fly-tipping incidents cleared within 5 working days has improved considerably compared with the same period in 2013/14. Based on the 'Public Accountability Measure' performance shown for all Councils, the Vale has improved from worst performer in Wales in 2013/14 to now performing at a level above the Wales average of 95%.
  - 34.79% of fly tipping incidents led to enforcement activity compared to 52.29% in 2012/13. This drop in enforcement activity was primarily due to a greater emphasis on increasing education and awareness over the period.
  - The Council issued 1,483 fixed penalty notices of £75 to residents and visitors found guilty of the offences of littering or failing to pick up after their dogs. This placed the Vale of Glamorgan within the upper quartile for the number of notices issued for the financial year 2013/14. The income generated from those fines was £78,825 with payments for the enforcement trial amounting to £81,540, giving a small net income deficit of £2,715.
  - The cleanliness of highways is also an improving picture. In 2012/13, 93.04% of highways inspections found a high or acceptable level of cleanliness. By 2013/14, this score had improved to 96.3% which was above the 2013/14 Welsh average of 95.8%.
  - Satisfaction levels with street cleansing fell slightly to 78% (2014) from 79% in the previous survey (2012). 84% of respondents reported that they were satisfied with the cleanliness of the local area. Satisfaction with public conveniences fell to 57% from 73% in 2012. We continue to implement our investment plan for the refurbishment of public conveniences in order to improve facilities and the standard of cleanliness.
  - In the National Survey for Wales 2013/14, 68% of Vale residents strongly agreed/ agreed that their local area was free from litter and rubbish with 17% disagreeing. (62% Welsh average) 78% also strongly agreed/ agreed that their local area was free of graffiti and vandalism (77% Welsh average).
- There continues to be a substantial backlog of highway maintenance and improvement schemes due to limited funding. Our updated Highway Asset Management Plan prioritises our network and asset maintenance enabling us to continue to take advantage of funding where available to improve our highways and infrastructure. In relation to highways maintenance:
    - The Highways Construction team continues to work towards being financially self-sufficient. Currently over 70% of the service's budget comes from income. The team has successfully managed and completed on time and within budget some 65 capital funded schemes within the Vale worth a total value this financial year up to £2.0M. The schemes completed range in value from £10k to £220k and include minor pedestrian improvement schemes to larger new shared footway/cycleway projects such as those completed along Porthkerry Road, Rhoose and Port Road, Barry to encourage sustainable travel and assist in reducing traffic congestion. The Highway Construction team have also been instrumental in successfully delivering

on time and budget the initial phase of the Coldbrook Flood alleviation project comprising drainage improvements within Oakfield Primary School to a value of up to £220k.

- £150k in savings was made during 2014/15 through a programme of LED lantern replacement of 28% of the Council's street lighting stock which will reduce its CO2 emissions by over 650 tonnes.
  - Overall satisfaction with highways maintenance services remains relatively high in 2014 with 77% of respondents stating they were fairly or very satisfied with the service provided. However, this was lower than in 2012 when 86% were satisfied. Services that rated most highly for satisfaction included: traffic signs and street signs (94%), road clearing following a traffic accident (92%) and street lighting (91%). Satisfaction with both gritting the roads (78%) and road maintenance (41%) has stabilised, remaining at a consistent level between 2012 and 2014. However, satisfaction with pavement maintenance has continued to decline, from 68% of residents satisfied in 2012 to 51% in 2014 and this is likely to be contributing to the drop in overall satisfaction with highways maintenance service.
  - The percentage of roads in poor condition in the Vale is improving. In 2012/13, 10.3% of roads assessed by SCANNER surveys were in poor condition. This reduced to 9.89% for 2013/14 and was below the Welsh average of 13.4%. This broke down as: 6.03% of 'A' roads, 4.81% of 'B' roads and 15.13% of 'C' roads.
  - The Council's 'Big Fill' initiative, which aims to provide individual residents with the opportunity to highlight potholes in their local areas, was very successful with many compliments received from local residents. The scheme was also recognised as one of good practice by the Welsh Local Government Association. We spent an additional £300k annually repairing some 4,500 potholes as part of the 'Big fill' initiative visiting all 23 wards and encouraging residents to get involved reporting potholes which we then repair.
  - In recent data released by the Association for Public Service Excellence (APSE), the Council is the best performing within its group for repairing urgent Category 1 defects in the highway on time within the specified period for repair of 24 hours in accordance with the National Code of Practice for Highway Maintenance Management.
  - In 2013/14, it took an average of 3.37 days to repair street light failures in the Vale. This was better than the Welsh average performance of 4.3 days in 2012/13.
  - Successful introduction of civil parking enforcement in collaboration with Bridgend Council has ensured the most efficient and economical method of introducing Civil Parking Enforcement within the Vale. Benefits have included the reduction in the abuse of parking restrictions, easing congestion caused by inconsiderate parking, improving road safety and reducing abuse of disabled parking by making sure spaces are available for genuine Blue Badge holders. The service is self-financing with any extra income after administration and enforcement costs used in accordance with statutory requirements for purposes of a highway or environmental improvement project in the local authority's area.
  - Implementation of the Part Night Lighting Strategy to turn up to 70% of the Council's lighting stock off after midnight until 6am is estimated to achieve future energy savings of up to £370k and 1,300 tonnes of carbon per year. A 'Part Night Lighting Project Board' has been established to devise a robust risk assessment criteria required to minimise impact on residents and safely implement part night light early in the new financial year.
- We continue to make progress towards meeting challenging national targets to reduce the amount of waste sent to landfill and

increase recycling and reuse as evidenced by the data below.

- In line with our commitment to encourage more recycling and reuse of materials, we rationalised bring sites in the Vale which resulted in better facilities for citizens and a saving of £120k.
- The Viridor plant is approximately 18 months ahead of schedule resulting in a predicted saving of £1.6 million from the pre Prosiect Gwyrdd contract stage.
- Support was provided for all Vale Schools in the Education for Sustainable Development and Global Citizenship (ESDGC) element of the national curriculum and liaised with the appropriate agencies for schools such as Eco Schools. During 2013/14, we organised sustainable waste awareness initiatives for 62 schools in Vale of Glamorgan Council including, Christmas card recycling competitions and Gregory Brothers Road shows.
- The Welsh Local Government Authority figures for 2011/2012 (released in May 2013) for waste services provided by the Vale compared to those provided across Wales stated that the Vale of Glamorgan was the 5<sup>th</sup> lowest cost Authority per household for its combined recycling and residual waste collection services. For dry recycling, the Vale of Glamorgan was the 9<sup>th</sup> best performer for the amount of dry recycling collected per household and the Vale of Glamorgan was ranked 2<sup>nd</sup> out of 15 authorities for the amount of food waste collected per household. For residual waste, the Vale of Glamorgan was ranked the 2<sup>nd</sup> lowest cost of all 22 Authorities per household served. The figures for 2012/13 from the Welsh Local Government Authority are awaited. Overall, the Vale was also identified as the second most cost effective in Wales for its waste collection services based on WLGA 2012/13 data.
- Overall satisfaction with waste management services fell to 88% from 94% in 2012. Despite the drop in satisfaction levels with different aspects of the service, in general performance has remained relatively high. Kerbside recycling and bulky/special collections had the highest levels of satisfaction with 91% and 90% respectively. 87% of respondents were satisfied with civic amenity sites whilst 83% were satisfied with refuse collection. Whilst just under half of residents (46%) recalled receiving information from the Council on recycling, 92% of residents appeared comfortable with recycling and knew what to do irrespective of whether information was received or not.
- In 2013/14, 54.77% of waste in the Vale was prepared for reuse, recycling or composting. This was slightly above the Welsh average of 54.33% and was the 10<sup>th</sup> highest figure in Wales. Our estimated figures for quarter 3, 2014/15 indicated that 57.26% of waste was prepared for reuse, recycling or composting, so we can reasonably expect our end of year figures for 2014/15 to evidence an improvement on 2013/14.
- The percentage of waste prepared for reuse was 0.4% for 2013/14, whilst the national average was 1.91% for 2012/13. Estimates at quarter 3 2014/15 were at 0.3%. The lack of structural funding for third party Social Enterprises within the Vale of Glamorgan limits the opportunities for the reuse of waste collected by the Council.
- The percentage of waste recycled was 33.8% for 2013/14, whilst the national average was 32.11% for 2012/13. Estimates at quarter 3 2014/15 were at 30.73% however, Q3 performance is historically lower due to lower green waste arising during the winter months.
- The percentage of waste composted/treated biologically was 21.05% for 2013/14 whilst the national average was 18.24% for 2012/13. Estimates at quarter 3, 2014/15 were at 26.23%. This performance is still above the Welsh average and the

estimate for this quarter would appear over optimistic given the annual trend for lower levels of green waste during winter months.

- 43.18% of waste in the Vale was sent to landfill in the financial year 2013/14. This was slightly higher than the national average of 37.72% and our performance ranked 15<sup>th</sup> nationally. Again, our estimated figures for quarter 3 2014/15 shows improvement, with 37.17% of waste estimated to be landfilled. The pre PG interim contract with Viridor implemented in November 2014 using the Trident Park Energy Resource Centre (EfW Plant) will dramatically reduce this figure by the end of 2014/15 and make the Vale of Glamorgan one of the lowest local authority landfill users in Wales by 2015/16.
  - The percentage of waste collected at civic amenity sites that was reused, recycled or composted was 63.32%, however, our estimated figures for quarter 3, 2014/15 shows significant improvement at 75.83%. The County Surveyors Society Waste Sub Group in partnership with the Welsh Local Government Associate (WLGA) has carried out a benchmarking survey of all Welsh LA HWRC's costs and performance. The data will be published by the end of the year. For 2012/13 the Welsh average percentage recycled at HWRC was 71% with the highest being 92% and the lowest being 22%. Our performance is therefore above the last recorded Welsh average.
  - Commercial waste service users in the Vale reported high levels of satisfaction (72%) with the service provided. (2013/14 data)
- Creating and maintaining public green spaces continues to present a challenge to the service in light of existing funding limitations. We continue to work collaboratively with local residents, community groups and users to improve and ensure good standards across all our facilities.
    - Overall satisfaction with the maintenance of parks and open spaces in 2014 remained high with over 92% of respondents satisfied with the service. This was consistent with the levels of satisfaction in 2012. Despite a drop in satisfaction with some aspects of the service, overall satisfaction remained high across all aspects of parks and grounds maintenance including cleanliness of country parks (96%), grass cutting (92%), maintenance of flowerbeds (90%), roadside grass cutting (88%), tree maintenance (87%) and litter/cleanliness in parks (87%).
    - In the National Survey for Wales 2013/14, 78% of Vale residents were satisfied overall with the recreational and green areas in the place where they live and rated it on average 7.6 out of a possible 10. This was the 11<sup>th</sup> highest performance in Wales.
    - The Council continues to face considerable pressures to identify land for additional uses such as allotments. There is currently a shortage of allotments and a waiting list of 707 people (was 850 in 2013/14). The list has reduced slightly due to work undertaken to bring poor sites back into occupation and the waiting list being updated.
  - To ensure we address our service challenges in the face of ever diminishing resources we are constantly looking at ways of working with others to improve quality, reduce costs and increase income. Our successes during the last year are highlighted below and throughout the above assessment:
    - We achieved a cost saving of £100K (pro-rata for 2014/15 as introduced in September 2014) through the implementation of a 'Home to Work Transport Policy'. Vehicles are now only taken home by staff if there is a robust business case for them to

do so.

- Vehicle tracking has been introduced through the entire Council fleet and electronic time recording (facial and fingerprint recognition) has been introduced within the Directorate. This introduction of vehicle tracking forms part of a programme of savings relating to the Council's transport operation which has identified approximately £1.59m savings over the next 3 years. This programme is currently on track to make those savings.
- All council owned, leased or hired vehicles are now run on 5% bio-fuel, helping to lower exhaust emissions, which is contributing towards reducing the Council's carbon footprint.
- Through our arrangement with the Vale of Glamorgan Football League we have increased income collection to £37k per annum with full collection of pitch fees. There has been an increase in usage of facilities and teams are paying less to access good quality facilities as a result of these arrangements.
- We have negotiated a saving of £30k per annum (40% reduction) for our life saving arrangements with the RNLI at various beaches throughout the Vale.
- Pool car arrangements have recently been agreed which will see pool cars introduced for all staff from April 2015 providing savings of up to £150k per annum.

### ***Improvement Areas***

- Continue to invest in the refurbishment of public conveniences and undertake work to improve the standard of cleanliness in response to public dissatisfaction.
- The lack of Community Reuse Schemes within the Vale has adversely affected our performance in relation to waste prepared for reuse. We are working with various charitable and community groups across the Vale in order to encourage new reuse schemes.
- Continue to work with residents and landowners to facilitate an increase in the number of allotment plots available throughout the Vale.
- Continue to work collaboratively with local residents, community groups and users to improve and ensure good standards across all our public green spaces and local facilities.
- Continue to strive to ensure that all incidence of fly-tipping are addressed within 5 working days.
- Continue to work with residents to increase recycling performance and reduce reliance on landfill / incineration.
- Increase environmental enforcement activity to ensure that litter and fly-tipping offenders are appropriately punished.
- Work to reduce problems with pot holes and liability claims and increase public satisfaction with the standards of highways and footways.

## What have we achieved?

| Service Outcome/Objective   | What did we do in 2014-15?   | What outcomes have been achieved as a result of these actions?   |
|---|--|--|
| <p><b>Service Objective 1</b><br/>(CP/E1)<br/>(OA5)<br/>(VS/A058)</p>                                   | <p>Delivered a long term residual waste contract for the Vale via Prosiect Gwyrdd which will Commence from 1 April 2016.</p>   | <p>The Viridor plant is approximately 18 months ahead of schedule resulting in a predicted saving of £1.6 million from the pre Prosiect Gwyrdd contract stage.</p> <p>Better value for money for the tax payer through economies of scale by combining the waste of 5 local authorities and sharing of services and infrastructure.</p> <p>The new arrangements will virtually eliminate the need to landfill waste, thus making significant savings for the Council. Commencement of the waste treatment facility is also anticipated to deliver an additional 5-8% increase in the Vale's overall recycling rate, contributing towards achieving national targets.</p> |
| <p>Service Objective 1<br/>(CP/E1)<br/>(VS/A001)</p>  | <p>Met our statutory target for combined recycling of 54% a year in advance and we are working with residents and communities to increase participation levels further to ensure we achieve the national recycling target of 58% by 2015/16.</p> | <p>Our approach of specifically targeting residual black bags delivered to our Household Waste Recycling Centres (HWRCs) by householders and the secondary sorting of those black bags for recycling has resulted in an increase in recycling capture rates.</p>   |
| <p>Service Objective 1<br/>(VS/A059, VS/A060, VS/A061, VS/A063, VS/A064, VS/A065, VS/A066, VS/A085)</p> | <p>Reviewed our waste, recycling, composting and kitchen food waste collection services.</p> <p>This work also involved the development of new policies for missed refuse and recycling collections and new collection arrangements for</p>      | <p>Increased service efficiency and achieved savings through real time tracking and communications with waste collection fleet resulting in better value and services for Vale residents.</p>  |

| <b>Service Outcome/Objective</b>             | <b>What did we do in 2014-15?</b>  | <b>What outcomes have been achieved as a result of these actions?</b>   |
|--|--|---|
|  | green waste utilising the existing recycling waste collection vehicle fleet.   | The service annually reviews its performance and based on this further work is planned during 2015/16 to restructure recycling in order to further improve service efficiency.  |
| Service Objective 1 (OA5) (VS/A067)          | Made significant progress in the procurement process to jointly deliver an organic waste treatment project with Cardiff Council.   | On commencement the Vale will benefit from the profit sharing element of the contract which will in turn enable further service improvements for Vale residents. The facility will also create useful bi-products such as soil improver and bio-gas which can be used to make electricity.  |
| Service Objective 1 (VS/A062)                | Worked with Welsh Government and their consultants on the all Wales Collective Collaboration Programme for Wales.  | <p>Reviewed our recycling services to ensure we are better able to meet Welsh Government future recycling performance targets and policies.</p> <p>A sustainable delivery plan for Wales is being developed in accordance with, 'Towards Zero Waste policies.</p>   |
| <b>Service Objective 2</b> (CP/E6) (VS/A042) | Successfully completed the Welsh Government Local Government Borrowing Initiative (LGBI) programme aimed at improving the Vale's local road network infrastructure and reducing the highway maintenance backlog. | <p>The LGBI has enabled us to invest in the local highway asset by resurfacing and surface treating over 22km's of roads last year, as well as enabling a considerable LED street lighting renewal project aimed at reducing street lighting energy costs and the Council's carbon footprint overall.</p> <p>Additionally, we have successfully secured £150k per year of the last two years to undertake essential footway improvement works. These works have enabled some 6km of footway to be either reconstructed or overlaid each year over the period improving the quality and safety of the council's footway network.</p> |
| Service Objective 2 (VS/A074)                | Completed the Big Fill initiative for 2014/5.  | We spent an additional £200k and repaired over 4500 extra potholes last year through the scheme   |

| <b>Service Outcome/Objective</b>                                    | <b>What did we do in 2014-15?</b>  | <b>What outcomes have been achieved as a result of these actions?</b>  |
|---|--|--|
|   |  | visiting all 23 wards and encouraging the public to get involved with the reporting of highway defects which were the repaired over one weekend in each ward.  |
| Service Objective 2 (CP/E5)<br>(VS/A069, VS/A038, VS/A070, VS/A071) | Adopted a range of measures to reduce the Vale's vulnerability to flooding in the long term including Ministerial approval of our Local Risk Management Strategy.<br><br>Significant work has been undertaken to implement flood alleviation schemes at key locations in the Vale including Llanmaes and Coldbrook. Approximately £400k was spent on repairing storm damage at Barry Island. | Local flood prevention projects and alleviation schemes contribute to reducing the risk of flooding and associated social economic and environmental costs for residents and the Vale as a whole.  |
| Service Objective 2 (CP/E4)<br>(VS/A083)                            | Successfully completed the first year of Civil Parking Enforcement jointly with Bridgend Council.  | Successfully achieved year 1 financial targets, with the service being self-financing. The joint approach ensured consistent enforcement of parking infringement across the Vale.  |
| Service Objective 2 (CP/E6)<br>(VS/A072)                            | Successfully developed, designed and delivered a number of schemes to improve pedestrian and highway safety throughout the Vale using capital monies and various government grants.  | We have successfully delivered several highway schemes to assist in improving highway and pedestrian safety at key areas within the Council's local highway network. This includes successfully bidding for and being awarded some £445k Safe Routes in Communities grant funding to provide an extension of the cycle/footway from Barry Comprehensive to Waycock Cross roundabout; works to convert a zebra to puffin crossing and 20mph zone outside Ysgol Sant Curig in Barry; and upgrading a zebra crossing to puffin on Barry Road.<br><br>The Council was further successful in bidding for and being awarded monies to complete the final phase of a shared footway/ cycleway along |

| Service Outcome/Objective     | What did we do in 2014-15?   | What outcomes have been achieved as a result of these actions?  |
|-------------------------------|--|---|
|                               |  | <p>Porthkerry Road in Rhoose to improve cyclist safety as part of the NCN 88 through the Welsh Governments' Local Transport Fund Award.</p> <p>The Council's Traffic Management team has identified and cost effectively delivered in conjunction with the Highway Construction team several minor highway improvement schemes ranging from £10k to £45k to address local road safety issues in various parts of the Vale in conjunction with the local communities.</p> <p>All of the above schemes will have a significant impact on the future of highway safety within the local communities served by these new facilities.</p> <p>We have also successfully delivered a major highway realignment of the B4265 forming the strategic east-west highway corridor from Barry to Llantwit Major and the western Vale. Benefits of the scheme are improved highway safety, reduced journey times and congestion whilst providing a high quality road completed within budget. The scheme was 100% grant funded by the Welsh Government with an overall budget of £3.2m and successfully delivered due to the close cooperation and working arrangements of Welsh Government and Vale of Glamorgan Council as well as their appointed consultant and contractor.</p> |
| Service Objective 2 (VS/A030) | Introduced a new street lighting strategy to implement part night lighting throughout the Vale to achieve necessary energy and carbon savings for next financial year. | Cabinet has approved the proposed part night lighting strategy to turn up to 70% of the Council's lighting stock off after midnight until 6am to achieve future energy savings of up to £370k and 1,300 tonnes of carbon per year. A 'Part Night  |

| <b>Service Outcome/Objective</b>                 | <b>What did we do in 2014-15?</b>   | <b>What outcomes have been achieved as a result of these actions?</b>   |
|--|---|---|
|  |   | Lighting Project Board' has been established to devise a robust risk assessment criteria required to minimise impact on residents and safely implement part night light early in the new financial year.  |
| Service Objective 2<br>(CP/E3)<br>(VS/A043)      | Contributed to the Council's carbon reduction initiative reducing emissions from the Council's vehicle fleet and street lighting. | All Council owned, leased or hired vehicles are run on 5% bio-fuel, helping to lower exhaust emissions. All new vehicles are purchased to the Euro 6 standard, the latest EU emissions standard. Implementation of vehicle tracking will enable detailed statistics on amount of carbon produced by each vehicle.   |
| <b>Service Objective 3</b><br>(VS/A078, VS/A079) | Continued to work with communities to introduce new and improve the quality of existing recreations spaces.                       | <p>Our work with residents and Barry Town Council on the Cemetery Road initiative has resulted in a joint development initiative to provide public gardens.</p> <p>The 10 year extension to the Management Agreement at the Old Hall Garden, Cowbridge will enable to Cowbridge Charter Trust to further develop their aspirations for the Gardens.</p> <p>Fully refurbished Meggitt Road and Dryden Terrace Play Areas, increasing opportunities for play.</p> <p>Installed new equipment and refurbished existing play areas at Alexandra Garden, Amherst Crescent, Bedford Rise, Belvedere Crescent, Central Park, Chickenwood, Romilly Park Play areas.</p> <p>Working with Penarth Marina and Haven Residents' Association, we constructed a new</p> |

| Service Outcome/Objective     | What did we do in 2014-15?  | What outcomes have been achieved as a result of these actions?   |
|-------------------------------|---|--|
|                               |   | <p>woodland footway from Paget Road to Portway.</p> <p>Installed a Viewing Platform and refurbished Penarth Head Park.</p> <p>Installed a new football changing pavilion at Maslin Park.</p> <p>Working with residents of Anuerin Road refurbished the large communal area in the street.</p> <p>Refurbished the period walls at Alexandra Gardens, Knap Gardens and Royal Gardens.</p> <p>Worked with the Gibbonsdown Residents Board, local young people and the Arts Development Office to deliver a public art project in Pencoedtre Park.</p> <p>Worked with the local young people and the Arts Development Office to deliver a public art project at St. Athan Skateboard Park.</p> <p>Worked with the Friends of Belle Vue Park to deliver improvements to the park, particularly the first new public drinking fountain in Wales</p> <p>Delivered improvements to Parks land at Barry Island.</p> |
| Service Objective 3 (VS/A077) | Reviewed our arrangements for the collection of fees for outdoor sport and leisure. | Our arrangement with the Vale of Glamorgan Football League has ensured full collection of pitch fees which means we are now in receipt of an annual income of approximately £37K. There has been an increase in usage of facilities and  |

| Service Outcome/Objective   | What did we do in 2014-15?                               | What outcomes have been achieved as a result of these actions?   |
|---|--|--|
|   |  | teams are paying less to access good quality facilities as a result of these arrangements.   |
| Service Objective 4 (CP/E10) (VS/A051)                                    | Achieved Green Flag status for five parks.               | Central Park, Romilly Park, Victoria Park, Belle Vue Park, Alexandra Park and Windsor Gardens have all won the national coveted Green Flag award. This has been achieved working in close partnership with communities. Green Flag status is a mark of excellence demonstrating good amenities and community involvement in parks.   |
| Service Objective 3   | Delivered a successful parks events programme.           | Supported a number of successful events which attracted many visitors to Barry. This included (attendance numbers in brackets): Belle Vue - Centenary Celebration (400), Christmas Carols (400), Halloween (1000), Party in the Park (500); Central Park - Let it Snow; Knap Gardens - Friendship Festival (500), Kite Festival (100); Romilly Park - Glaston Barry (500), Party in the Park (1500), Scout Jamboree (2000); Victoria Park - Cadstock (over 3000), Christmas Carols (200), Flying Start (800), Halloween (1000), Housing Fete (1000) that attracted many visitors to Barry and Penarth. |
| Service Objective 3 (VS/A046)   | Commenced an audit of the Vale's parks and street trees. | Identification of the management issues and problems affecting trees in the Vale, and priorities for action. This has enabled appropriate management plans for inspection and maintenance to be put in place on a risk based approach. Further work will be undertaken during the coming year to complete the process.   |
| Service Objective 4 (CP/E2) (VS/A024, VS/A081, VS/A082, VS/A083, VS/A084) | Continued to improve cleanliness standards in the Vale.  | Improved cleanliness standards in the worst performing areas in the Vale as identified in the cleanliness index 2013/14 Keep Wales Tidy LEAMS survey. This included densely populated areas of older terrace housing with rear lanes and   |

| <b>Service Outcome/Objective</b>       | <b>What did we do in 2014-15?</b>   | <b>What outcomes have been achieved as a result of these actions?</b>   |
|--|---|---|
|  |   | multiple occupancy areas with communal open spaces. Involvement of the respective communities in the work has increased community engagement and support, demonstrating pride in their respective local areas.  |
| Service Objective 4 (CP/E13) (VS/A025) | Developed and commenced an investment programme to refurbish public conveniences.     | Improved facilities and standards of cleanliness in Barry Island and other Vale of Glamorgan public conveniences.   |
| Service Objective 4 (VS/A025)          | Completed works on a number of public conveniences as part of the refurbishment plan. | Improvements have been made to public conveniences in Barry, Penarth, Llantwit Major and Cosmeston.<br><br>Refurbishments to date have contributed toward improved facilities and achieving more accessible and public conveniences for the benefit of both residents and visitors. |

#### What do we plan to do?

| <b>Service Outcome/Objective</b>       | <b>What do we plan to do in 2015-16?</b>   | <b>How will we know if we're achieving our objective?</b>  |
|--|--|--|
| <b>Service Objective 1</b> (VS/A086)   | Commence a treatment programme for road sweepings to separate composting and other recyclable elements.          | Increase in recyclables arising from road sweepings. Overall 3-5% increase in recycling levels realised.   |
| Service Objective 1 (VS/A087)          | Work with various charitable and community groups across the Vale in order to encourage new waste reuse schemes. | Increase in number of waste reuse schemes.<br><br>Increased levels of participation leading to overall increase in recycling levels.   |
| Service Objective 1 (VS/A088, VS/A062) | Implement the WG preferred method for recycling collection (in line with Wales' zero waste policies).            | Less contamination of recyclables resulting in a higher proportion of waste being recycled by re-processors.<br><br>Increased opportunities for informed residents to recycle. |

| Service Outcome/Objective             | What do we plan to do in 2015-16?   | How will we know if we're achieving our objective?   |
|---------------------------------------|---|--|
|                                       |   | Increased levels of participation leading to overall increase in recycling levels.   |
| Service Objective 1 (VS/A089)         | Explore options with Bridgend Council for the procurement of recycling and collection and other waste management services.                    | <p>Shared saving from taking over Bridgend Council's residual collection service following their full waste collection service procurement exercise in 2018.</p> <p>Shared HWRC site contract with economies of scale savings or savings made through site rationalisation.</p> <p>Further possible economies of scale saving from delivering shared cleansing services, public convenience provision and coastal resort management.</p> |
| Service Objective 1 (CP/E1) (VS/A058) | Work with key partners to commence the residual waste and recycling collection treatment and disposal services.                               | <p>Achievement of 58% national recycling target.</p> <p>Achievement of savings resulting from economies of scale and shared services.</p> <p>Eliminated risk of landfill penalties.</p>  |
| Service Objective 1 (VS/063)          | Review collection arrangements for commercial residual waste and recycling.   | Agreed level of service delivered. Increased customer satisfaction with services.  |
| Service Objective 1 (OA5) (VS/A067)   | Progress the Cardiff organic waste treatment project.   | Preferred Bidder selected. Contract awarded. Financial Close and Contract Signature achieved (end of Feb 2015 target.) Commissioning phase completed.  |
| Service Objective 1 (VS/A065)         | Continue the work with recognised trade unions to move away from task and finish arrangements for staff for the collection of residual waste. | Consistent terms and conditions within the Waste Management and Cleansing service.   |
| Service Objective 1 (VS/A059)         | Complete the restructure of refuse collection and recycling rounds using the available electronic data.                                       | Service cost savings realised and reductions in the numbers of vehicles used for collections.  |

| <b>Service Outcome/Objective</b>                  | <b>What do we plan to do in 2015-16?</b>  | <b>How will we know if we're achieving our objective?</b>  |
|---|---|--|
| Service Objective 1<br>(VS/A066a)                 | Implement the new policy for missed refuse and recycling collections from domestic properties.                      | Vehicle and staff savings resulting from the removal of this service in future.  |
| <b>Service Objective 2</b><br>(CP/E3)<br>VS/A090) | Implement the changes outlined in the EDGE review ensuring value for money from the Council's transport operations. | <p>Achievement of Year 1 financial savings (£1.6 million over three years) resulting from efficiency and policy change savings.</p> <p>Maximisation of fleet utilisation. A fit for purpose fleet management operation.</p> <p>Reduction in the carbon footprint of the Council's fleet.</p>   |
| Service Objective 2<br>(VS/A031)                  | Introduce off-street car park charging in town centres following cabinet endorsement.                               | <p>The success of this scheme will be measured by the amount of short-term parking opportunities available within each town centre and as a result increased footfall in the Vale's town centres.</p> <p>Increased income generation through maximum usage which will be used in the management and control of off-street parking facilities in the future.</p> <p>It is also anticipated that the proper use of town centre car parks will assist in reducing congestion within the main town centre environment.</p> |
| Service Objective 2<br>(VS/A091)                  | Develop a Highways Structured Asset Management Plan (HSAMP).  | HSAMP informs the process of keeping the Vale's highway network safe and serviceable while achieving value for money. It will assist to minimise the whole-life cost, including the operation, maintenance and replacement of each asset in the system. This will ultimately be reflected in lower maintenance costs for the highways structures asset in future years as the asset management plan is developed and becomes more effective.   |
| Service Objective 2                               | Implement flood reduction and alleviation   | The construction of the main works associated  |

| <b>Service Outcome/Objective</b>                 | <b>What do we plan to do in 2015-16?</b>  | <b>How will we know if we're achieving our objective?</b>   |
|--|---|---|
| (VS/A092)<br>(CP/E5)<br>(VS/A069, VSA70, VS/A71) | schemes for high risk areas of the Vale in accordance with Flood and Water Management Act including Boverton, Coldbrook and Llanmaes Catchment schemes. | <p>with the Coldbrook Catchment Flood Attenuation scheme has been tendered and is ready to commence and be completed in the new financial year 2015/16 subject to obtaining funding approval from Welsh Government.</p> <p>The Boverton Flood Alleviation Scheme will be tender ready at the end of this financial year. However, it is not currently in the NRW's two year programme of flooding schemes for funding approval.</p> <p>The Llanmaes flood alleviation scheme requires additional redesign works, however, there is a preferred solution identified. WG still consider the scheme financially viable and subject to funding confirmation works could commence towards end 2015/16 or early 2016/17.</p> <p>The flood risk for each of the above schemes will be reduced when implemented through the adoption of a range of appropriate measures that will have been agreed with NRW and will wherever achievable reduce flood risk above the 1 in 100 year peak flow estimate thereby increasing the protecting of properties that are potentially vulnerable from flooding events.</p> |
| Service Objective 2<br>(VS/A073)                 | Review civil parking enforcement arrangements in conjunction with our partners Bridgend County Borough Council.   | <p>Revised service agreement which will lead to a reduction in overall costs and increase the effectiveness of the service enabling more efficient and effective enforcement of parking.</p> <p>Reduction in the abuse of parking restrictions,</p>   |

| Service Outcome/Objective                    | What do we plan to do in 2015-16?  | How will we know if we're achieving our objective?  |
|--|--|---|
|  |  | <p>less congestion caused by inconsiderate parking, and improved road safety.</p> <p>As the service is self-financing any extra income generated after administration and enforcement costs can be used for highway or environmental improvement projects in accordance with the statutory requirements of the service.</p> |
| Service Objective 2 (VS/A093) (VS/A068)      | Review the Highways service as part of tranche 1 of the Council's Reshaping Change Programme.  | Savings identified through new ways of working or service delivery. £1.1m has been identified as a possible saving for 2015/16.   |
| Service Objective 2 (VS/A094)                | Increase the awareness of the Council's emergency planning arrangements to ensure that staff are prepared and contingency arrangements are in place in the event of an emergency incident. | <p>All relevant staff possess required competencies and skill-sets, enabling them to fulfil their roles effectively e.g. implementing emergency plans should the situation arise.</p> <p>Effective contingency arrangements are in place, involving key partners.</p>   |
| <b>Service Objective 3</b> (CP/E9) (VS/A076) | Implement a Tree Management Strategy to improve the management of the Council's tree stock and monitoring for diseases.  | <p>Completion of the audit of the Council's tree stock will enable development of risk based management approach.</p> <p>Reduction in insurance liability for third party risk associated with tree damage.</p>   |
| Service Objective 3 (CP/E12) (VS/A095)       | Work with residents and landowners to facilitate an increase in the number of allotment plots available throughout the Vale.   | Increased community engagement including Town and Community Councils with the development and management of the Vale's allotments.  |
| Service Objective 3 (VS/A096)                | Work collaboratively with local residents, community groups and users to improve and ensure good standards across all our public green spaces and local facilities                         | <p>Improved recreational spaces. Increased opportunities to participate in leisure, sports and play activities.</p> <p>Satisfaction with public green spaces and local</p>  |

| Service Outcome/Objective                   | What do we plan to do in 2015-16?   | How will we know if we're achieving our objective?  |
|---|---|---|
|   |   | facilities remain high.   |
| Service Objective 3 (CP/E12) (VS/A046)      | Update and finalise the allotment strategy incorporating recent Welsh Government guidelines.  | Vale Allotment Strategy reflects WG guidelines.<br><br>Increased community engagement including Town and Community Councils with the development and management of the Vale's allotments.   |
| Service Objective 3 (VS/A097)               | Establish a long term future for Jenner Park.   | Consideration is currently being given to the possible introduction of an artificial playing surface at Jenner Park which could increase use and reduce operational costs.  |
| Service Objective 3 (VS/A098)               | Deliver the Paget road outdoor leisure development.   | Refurbishment of the facility drives up usage figures on a reduced operating cost. Increased participation in sports.   |
| <b>Service Objective 4</b> (CP/E2) (VSA099) | Continue to work towards reducing fly tipping, litter, dog fouling and graffiti through zero tolerance high profile enforcement arrangements and education and awareness raising campaigns. | Reduction in recorded incidents (including reported incidents) through high profile enforcement.<br><br>Increased cleanliness of the Vale's streets and open areas as measured by Welsh Government's Local Environmental Audit and Management System.<br>Increased satisfaction with cleanliness standards. |
| Service Objective 4 (CP/E13) (VS/A025)      | Implement the investment programme to refurbish public conveniences.  | Improved facilities and standards of cleanliness in public conveniences.<br><br>Increased satisfaction with public conveniences.  |

## **Appendix 1 details all Service Plan actions aligned to outcomes and objectives to be delivered during 2015-16**

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### **What do we plan to do in 2016-19?**

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1. Review our recycling collection service as part of Welsh Government's collective collaboration program to assess whether it complies with the Waste (England and Wales) Regulations 2011.
  2. Review refuse collection, recycling collection, and street cleansing services and Parks and Grounds Maintenance and client services as part the Council's Reshaping Services Change Programme (Tranche two).
-

## Our Service Outcomes and Objectives

Having considered the self-assessment and the key issues and risks identified by the service we have agreed the following service outcomes and objectives:

|  |   |
|--|---|
| <b>Service Outcome 1:</b>  | <b>Our customers have access to sustainable waste and recycling services.</b>   |
| <b>Objective 1 (SO1)</b>   | <b>To reduce municipal waste by increasing re-use, recycling, regulation and enforcement</b>  |
| <b>Corporate Plan Outcome:</b>   | <b><i>Environment<br/>Current and future generations of Vale residents and visitors enjoy the built and natural environments of the Vale of Glamorgan and actively protect and maintain them.</i></b> |
| <b>Corporate Plan priorities undertaken as part of this objective:</b> |   |
| <b>E1</b>  | <b>Work with a range of partners to provide appropriate residual waste and recycling collection treatment and disposal services and achieve the national recycling target of 58%. (2015/16)</b>       |
| <b>Linked to Improvement Objective:</b>                                | <b>None</b>   |
| <b>Linked to Outcome Agreement Objective:</b>                          | <b>OA5 - Reducing landfill</b>  |
| <b>Service Outcome 2:</b>  | <b>The Vale is a clean, safe, well-maintained and sustainable place to live or visit.</b>   |
| <b>Objective 2: (SO2)</b>  | <b><i>To improve our highways and infrastructure and manage the effects of climate and other change on the built and natural environment.</i></b>   |
| <b>Corporate Plan Outcome:</b>   | <b><i>Environment<br/>Current and future generations of Vale residents and</i></b>  |

*visitors enjoy the built and natural environments of the Vale of Glamorgan and actively protect and maintain them.*

***Community and Public Safety***

***Residents and citizens of the Vale of Glamorgan feel safe and are safe within their community***

**Corporate Plan priorities undertaken as part of this objective:**

|   |   |
|---|---|
| <b>E3</b>                                     | <b>Review and update the Council's Carbon Management Plan to reduce emissions from council buildings, street lighting and council vehicles. (2015/16)</b>   |
| <b>E5</b>                                     | <b>Develop a Flood Management Plan and flood reduction and alleviation schemes in accordance with the requirements of the Flood and Water Management Act. (2014/15)</b>                                     |
| <b>E6</b>                                     | <b>Develop a programme of highway resurfacing and maintenance to maintain urban and rural highways and increase customer satisfaction with highway maintenance. (2014/15)</b>                               |
| <b>CPS1</b>                                   | <b>Increase the awareness of the Council's emergency planning arrangements to ensure that staff are prepared and contingency arrangements are in place in the event of an emergency incident. (2016/17)</b> |
| <b>Linked to Improvement Objective:</b>       | <b>None</b>   |
| <b>Linked to Outcome Agreement Objective:</b> | <b>None</b>   |

|  |   |
|--|---|
| <b>Service Outcome 2:</b>  | <b>The Vale is a clean, safe, well-maintained and sustainable place to live or visit.</b>   |
| <b>Objective 3: (SO3)</b>  | <b>To provide opportunities for outdoor play, recreation and education by creating and maintaining public green spaces.</b>   |
| <b>Corporate Plan Outcome:</b>   | <b><i>Environment<br/>Current and future generations of Vale residents and visitors enjoy the built and natural environments of the Vale of Glamorgan and actively protect and maintain them.</i></b> |
| <b>Corporate Plan priorities undertaken as part of this objective:</b> |   |
| <b>E9</b>  | <b>Implement a Tree Management Strategy to improve the management of the Council's tree stock and monitoring for diseases. (2013/14)</b>  |
| <b>E12</b>   | <b>Work with residents and landowners to facilitate an increase in the number of allotment plots available throughout the Vale. (2014/15)</b>   |
| <b>Linked to Improvement Objective:</b>                                | <b>None</b>   |
| <b>Linked to Outcome Agreement Objective:</b>                          | <b>None</b>   |
| <b>Service Outcome 2:</b>  | <b>The Vale is a clean, safe, well-maintained and sustainable place to live or visit.</b>   |
| <b>Objective 4: (SO4)</b>  | <b>To maintain the standard of cleanliness and visual appearance of the local environment.</b>  |
| <b>Corporate Plan Outcome:</b>   | <b><i>Environment<br/>Current and future generations of Vale residents and visitors enjoy the built and natural environments of the Vale of Glamorgan and actively protect and maintain them.</i></b> |

**Corporate Plan priorities undertaken as part of this objective:**

**E2**

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

**Linked to Improvement Objective:**

**None**

**Linked to Outcome Agreement Objective:**

**None**

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**Appendix 1** details all Service Plan actions that are aligned to the service outcomes and objectives to be delivered during 2015/16

## Appendix 1: Visible Services Improvement Action Plan 2015/16

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

| <b>Objective 1: To reduce municipal waste by increasing re-use, recycling, regulation and enforcement</b> |  |  |                                 |                            |                   |                    |  |
|---|--|--|---------------------------------|----------------------------|-------------------|--------------------|--|
| <b>Ref</b>  | <b>Action</b>  | <b>Success criteria</b>  | <b>High/Medium/Low priority</b> | <b>Officer responsible</b> | <b>Start date</b> | <b>Finish date</b> | <b>Resources required</b>                    |
| VS/A086   | Commence a treatment programme for road sweepings to separate composting and other recyclable elements.          | Increase in recyclables arising from road sweepings. 3-5% increase in recycling levels realised.   | High                            | Clifford Parish            | 1/4/15            | 31/3/16            | Within current staffing and budget resources |
| VS/A087 (CP/E1) (POS)   | Work with various charitable and community groups across the Vale in order to encourage new waste reuse schemes. | Increase in number of waste reuse schemes.<br><br>Increased opportunities for residents to recycle.<br><br>Increase in recycling levels.   | Medium                          | Clifford Parish            | 1/4/15            | 31/3/16            | Officer time                                 |
| VS/A088, VS/A062 (CP/E1) (POS)  | Implement the WG preferred method for recycling collection (in line with Wales' zero waste policies).            | Less contamination of recyclables resulting in a higher proportion of waste being recycled by re-processors.<br><br>Well informed residents.<br>Increased levels of participation.<br>Increased satisfaction with recycling. | High                            | Clifford Parish            | 1/4/15            | 31/3/16            | Specific waste management grant from WG      |

| <b>Objective 1: To reduce municipal waste by increasing re-use, recycling, regulation and enforcement</b> |  |   |                                 |                            |                   |                    |  |
|---|--|---|---------------------------------|----------------------------|-------------------|--------------------|--|
| <b>Ref</b>  | <b>Action</b>  | <b>Success criteria</b>   | <b>High/Medium/Low priority</b> | <b>Officer responsible</b> | <b>Start date</b> | <b>Finish date</b> | <b>Resources required</b>                    |
| VS/A089<br>(CP/E1)  | Explore options with Bridgend Council for the procurement of recycling and collection and other waste management services. | Shared HWRC site contract with economies of scale savings or savings through site rationalisation.<br><br>Further economies of scale savings from delivering shared cleansing services, public convenience provision and coastal resort management. | High                            | Clifford Parish            | 1/4/15            | 31/3/16            | Within current staffing and budget resources |
| VS/A058   | Work with key partners to commence the residual waste and recycling collection treatment and disposal services.            | Achievement of 58% national recycling target.<br><br>Achievement of savings resulting from economies of scale and shared services.<br><br>Risk of landfill penalties is eliminated.   | High                            | Clifford Parish            | 1/4/15            | 31/3/16            | Specific waste management grant from WG      |

| <b>Objective 1: To reduce municipal waste by increasing re-use, recycling, regulation and enforcement</b> |   |  |                                 |                            |                   |                    |   |
|---|---|--|---------------------------------|----------------------------|-------------------|--------------------|---|
| <b>Ref</b>  | <b>Action</b>   | <b>Success criteria</b>  | <b>High/Medium/Low priority</b> | <b>Officer responsible</b> | <b>Start date</b> | <b>Finish date</b> | <b>Resources required</b>               |
| VS/063  | Review collection arrangements for commercial residual waste and recycling. | Agreed level of service delivered.<br><br>Reduced costs for this service.<br><br>Increased customer satisfaction with services.<br><br>Increased participation in recycling. | High                            | Clifford Parish            | 1/4/15            | 31/3/16            | Officer time                            |
| VS/A067 (OA5) (E1)  | Progress the Cardiff organic waste treatment project.                       | Preferred Bidder selected.<br><br>Contract awarded.<br><br>Financial Close and Contract Signature achieved (end of Feb 2015 target.)<br><br>Commissioning phase completed.   | High                            | Clifford Parish            | 1/4/15            | 31/3/16            | Specific waste management grant from WG |

| <b>Objective 1: To reduce municipal waste by increasing re-use, recycling, regulation and enforcement</b> |   |   |                                 |                            |                   |                    |                                    |
|---|---|---|---------------------------------|----------------------------|-------------------|--------------------|------------------------------------|
| <b>Ref</b>  | <b>Action</b>   | <b>Success criteria</b>   | <b>High/Medium/Low priority</b> | <b>Officer responsible</b> | <b>Start date</b> | <b>Finish date</b> | <b>Resources required</b>          |
| VS/A065   | Continue the work with recognised trade unions to move away from task and finish arrangements for staff for the collection of residual waste. | Consistent terms and conditions within the Waste Management and Cleansing service.            | Medium                          | Colin Smith                | 1/4/15            | 31/3/16            | Officer time                       |
| VS/A066a  | Implement the new policy for missed refuse and recycling collections from domestic properties.  | Vehicle and staff savings resulting from the removal of this service in future.               | High                            | Clifford Parish            | 1/4/15            | 31/3/16            | Officer time                       |
| VS/A059   | Complete the restructure of refuse collection and recycling rounds using the available electronic data.                                       | Service cost savings realised and reductions in the numbers of vehicles used for collections. | High                            | Clifford Parish            | 1/4/15            | 31/3/16            | Work resources from current budget |

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

| Ref             | Action  | Success criteria   | High/Medium/Low priority | Officer responsible | Start date | Finish date | Resources required                    |
|-----------------|---|--|--------------------------|---------------------|------------|-------------|---------------------------------------|
| VS/A090 (CP/E3) | Implement the changes outlined in the EDGE review ensuring value for money from the Council's transport operations.                                 | Achievement of Year 1 financial savings (£1.6 million over three years).<br><br>A fit for purpose fleet management operation.<br><br>Reduction in the carbon footprint of the Council's fleet.   | High                     | Michael Clogg       | 1/4/15     | 31/3/16     | Current staffing and budget resources |
| VS/A031         | Introduce off-street car park charging in town centres following cabinet endorsement.   | Increase in the amount of short-term parking opportunities available within each town centre and as a result increased footfall in the Vale's town centres.<br><br>Increased income generation through maximum usage.<br><br>Reduction in congestion within the main town centres. | High                     | Michael Clogg       | 1/4/15     | 31/3/16     | Current staffing and budget resources |
| VS/A100 (CP/E6) | Undertake work to reduce problems with pot holes and liability claims and increase public satisfaction with the standards of highways and footways. | Reduction in successful liability claims against the council.<br><br>Increased public satisfaction with standards.   | High                     | Michael Clogg       | 1/4/15     | 31/3/16     | Current staffing and budget resources |

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

| Ref   | Action  | Success criteria   | High/Medium/Low priority | Officer responsible | Start date | Finish date | Resources required                              |
|---|---|--|--------------------------|---------------------|------------|-------------|---|
| VS/A091<br>(CP/E6)                              | Develop and implement a Highways Structured Asset Management Plan (HSAMP).  | HSAMP informs the annual asset maintenance program.<br><br>Reduced maintenance costs for the highways assets in future years.  | High                     | Michael Clogg       | 1/4/15     | 31/3/16     | LGBI grant and capital monies                   |
| VS/A092<br>(VS/A069, VS/A70, VS/A71)<br>(CP/E5) | Implement flood reduction and alleviation schemes for high risk areas of the Vale in accordance with the Flood and Water Management Act including Boverton, Coldbrook and Llanmaes Catchment schemes. | Complete construction works on the Coldbrook Catchment Flood Attenuation scheme.<br><br>Complete the design works for the Boverton Flood Alleviation Scheme. Implementation is subject to funding approval by NRW.<br><br>Complete the redesign works on the Llanmaes flood alleviation scheme. Commencement of construction works is subject to funding confirmation from WG.<br><br>Reduction in flood risk above the 1 in 100 year peak flow estimate. Increased protection for vulnerable properties from flooding events. | High                     | Michael Clogg       | 1/4/15     | 31/3/16     | Capital monies and funding from WG or NRW grant |

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

| Ref               | Action   | Success criteria  | High/Medium/Low priority | Officer responsible | Start date | Finish date | Resources required  |
|-------------------|--|---|--------------------------|---------------------|------------|-------------|---|
| VS/A073           | Review civil parking enforcement arrangements in conjunction with our partners Bridgend County Borough Council.  | Revised service agreement contributes to a reduction in overall costs.<br><br>Reduction in the abuse of parking restrictions, less congestion, and improved road safety.<br><br>Increase in income generated, facilitating future highway/environmental improvements. | High                     | Michael Clogg       | 1/4/15     | 31/3/16     | Current staffing and budget resources                                 |
| VS/A093 (VS/068)  | Review the Highways Service as part of tranche 1 of the Council's Reshaping Change Programme.  | Savings identified through new ways of working or service delivery. £1.1m identified as a possible saving for 2015/16.  | High                     | Michael Clogg       | 1/4/15     | 31/3/16     | Current staffing and budget resources                                 |
| VS/A094 (CP/CPS1) | Increase the awareness of the Council's emergency planning arrangements to ensure that staff are prepared and contingency arrangements are in place in the event of an emergency incident. | Relevant staff have the competencies and skill-sets required to effectively implement emergency plans, should the situation arise.  | High                     | Debbie Spargo       | 1/4/15     | 31/3/16     | Within CPU work programme, use of external trainer to supplement this |

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

| Ref                         | Action  | Success criteria  | High/Medium/Low priority | Officer responsible | Start date | Finish date | Resources required                    |
|-----------------------------|---|---|--------------------------|---------------------|------------|-------------|---------------------------------------|
| VS/A076<br>(POS)<br>(CP/E9) | Implement a Tree Management Strategy to improve the management of the Council's tree stock and monitoring for diseases.   | Complete audit of the Council's tree stock which will enable a more risk based management approach.<br><br>Reduction in insurance liability for third party risk associated with tree damage. | Medium                   | Steve Sloman        | 1/4/15     | 31/3/16     | Visible services<br>Asset Renewal     |
| VS/A095<br>(CP/E12)         | Work with residents and landowners to facilitate an increase in the number of allotment plots available throughout the Vale.  | Increased community engagement including Town and Community Councils with the development and management of the Vale's allotments.  | Medium                   | Phil Beaman         | 1/4/15     | 31/3/16     | Officer time                          |
| VS/A096<br>(POS)            | Work collaboratively with local residents, community groups and users to improve and ensure good standards across all our public green spaces and local facilities. | Improved recreational spaces.<br><br>Increased opportunities to participate in leisure, sports and play activities.<br><br>High satisfaction levels maintained.                               | Medium                   | Phil Beaman         | 1/4/15     | 31/3/16     | Current staffing and budget resources |

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

| Ref                 | Action   | Success criteria  | High/Medium/Low priority | Officer responsible | Start date | Finish date | Resources required                    |
|---------------------|--|---|--------------------------|---------------------|------------|-------------|---------------------------------------|
| VS/A046<br>(CP/E12) | Update and finalise the allotment strategy incorporating recent Welsh Government guidelines. | Vale Allotment strategy reflects WG guidelines.<br><br>Increased community engagement including Town and Community Councils with the development and management of the Vale's allotments. | Medium                   | Phil Beaman         | 1/4/15     | 31/3/16     | Current staffing and budget resources |
| VS/A097             | Establish a long term future for Jenner Park.  | Consideration is currently being given to the possible introduction of an artificial playing surface at Jenner Park which could increase use and reduce operational costs.                | High                     | Phil Beaman         | 1/4/15     | 31/3/16     | Current staffing and budget resources |
| VS/A098             | Deliver the Paget road outdoor leisure development.  | Refurbishment of the facility drives up usage figures on a reduced operating cost. Increased participation in sports.   | Medium                   | Phil Beaman         | 1/4/15     | 31/3/16     | Current staffing and budget resources |

| <b>Objective 4: To maintain the standard of cleanliness and visual appearance of the local environment.</b> |   |   |                                 |                            |                   |                    |                                       |
|---|---|---|---------------------------------|----------------------------|-------------------|--------------------|---------------------------------------|
| <b>Ref</b>  | <b>Action</b>   | <b>Success criteria</b>   | <b>High/Medium/Low priority</b> | <b>Officer responsible</b> | <b>Start date</b> | <b>Finish date</b> | <b>Resources required</b>             |
| VS/A099<br>(CP/E2)  | Continue to work towards reducing fly tipping, litter, dog fouling and graffiti through zero tolerance high profile enforcement arrangements and education and awareness raising campaigns. | Reduction in recorded incidents (including reported incidents) through high profile enforcement.<br><br>Increased cleanliness of the Vale's streets and open areas as measured by Welsh Government's Local Environmental Audit and Management System.<br><br>Increased satisfaction with cleanliness standards. | High                            | Clifford Parish            | 1/4/15            | 31/3/16            | Current staffing and budget resources |
| VS/A025<br>(POS)<br>(CP/E13)  | Implement the investment programme to refurbish public conveniences.  | Improved facilities and standards of cleanliness in public conveniences.<br><br>Increased satisfaction with public conveniences.  | Medium                          | John Davies                | 1/4/15            | 31/3/16            | Current staffing and budget resources |

## Appendix 2: Visible Services Performance Indicators 2015/16

Please note that the direction of travel compares 2014/15 performance with the previous year's performance (2013/14) for all Local measures. National measures will be compared with the 2014/15 Welsh Average performance, available in August 2015.

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

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

| PI Ref           | PI Description  | Target 2013/14 | Performance 2013/14 | Wales Average 2013/14 | Target 2014/15 | Performance 2014/15 | Wales Average 2014/15 | Direction of travel | Target 2015/16 |
|------------------|---|----------------|---------------------|-----------------------|----------------|---------------------|-----------------------|---------------------|----------------|
| WMT/010i (OA5)   | The percentage of local authority collected municipal waste prepared for reuse.   | 0.35%          | 0.40%               | 0.21%                 | 0.40%          | 0.28%               |                       |                     | 0.42%          |
| WMT/010ii        | The percentage of local authority collected municipal waste recycled.   | 33.00%         | 33.80%              | 33.79%                | 34.00%         | 33.69%              |                       |                     | 34.50%         |
| WMT/010iii (OA5) | The percentage of local authority collected municipal waste collected as source segregated bio-wastes and composted or treated biologically in another way. | 24.00%         | 21.05%              | 18.49%                | 23.50%         | 22.14%              |                       |                     | 24.00%         |

| PI Ref         | PI Description   | Target 2013/14 | Performance 2013/14 | Wales Average 2013/14 | Target 2014/15 | Performance 2014/15 | Wales Average 2014/15 | Direction of travel | Target 2015/16 |
|----------------|--|----------------|---------------------|-----------------------|----------------|---------------------|-----------------------|---------------------|----------------|
| WMT/011 (OA5)  | The percentage of local authority municipal waste received at all local authority household waste amenity sites that is prepared for reuse, recycled or of source segregated bio-waste that is composted or treated biologically in another way. | 54.00%         | 63.32%              |                       | 56.00%         | 63.87%              |                       |                     | 58.00%         |
| WMT/004b (OA5) | The percentage of municipal waste collected by the local authorities sent to landfill.   | 45.00%         | 43.18%              | 37.72%                | 40.00%         | 25.79%              |                       |                     | 30.00%         |
| WMT/009b (OA5) | The percentage of municipal waste collected by local authorities and prepared for reuse and/or recycled, including source segregated bio-wastes that are composted or treated biologically another way.  | 57.00%         | 54.77%              | 54.33%                | 58.00%         | 56.11%              |                       |                     | 61.00%         |
| VS/M018        | Completion of new waste treatment infrastructure projects.   |                | 2.00                |                       |                | 2.00                |                       | ↔                   | 2.00           |

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

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

| PI Ref   | PI Description   | Target 2013/14 | Performance 2013/14 | Wales Average 2013/14 | Target 2014/15 | Performance 2014/15 | Wales Average 2014/15 | Direction of travel | Target 2015/16  |
|----------|--|----------------|---------------------|-----------------------|----------------|---------------------|-----------------------|---------------------|-----------------|
| VS/M005  | Percentage of customers satisfied with the condition of roads.   | 50.00%         |                     |                       |                | 39.00%              |                       |                     | Biennial survey |
| VS/M006  | Percentage of customers satisfied with the condition of pavements.   | 60.00%         |                     |                       |                | 50.00%              |                       |                     | Biennial survey |
| VS/M007  | Number of dropped crossing points provided for community use.  | 32.00          | 30.00               |                       | 32.00          | 32.00               |                       | ↑                   | 32.00           |
| VS/M009a | The total number of successful third party claims against the Council for trips and falls (footway claims).    |                | 7.00                |                       | 6.00           | 16.00               |                       | ↓                   | 23.00           |
| VS/M009b | The total number of successful third party claims against the Council for vehicle damage (carriageway claims). |                | 11.00               |                       | 10.00          | 39.00               |                       | ↓                   | 15.00           |

| PI Ref   | PI Description   | Target 2013/14 | Performance 2013/14 | Wales Average 2013/14 | Target 2014/15 | Performance 2014/15 | Wales Average 2014/15 | Direction of travel | Target 2015/16 |
|----------|--|----------------|---------------------|-----------------------|----------------|---------------------|-----------------------|---------------------|----------------|
| VS/M010a | The total cost of successful third party claims against the Council for trips and falls (footway claims).          |                | £ 196,663.60        |                       | £115,000       | £155,651.28         |                       | ↑                   | £225,000       |
| VS/M010b | The total cost of successful third party claims against the Council for vehicle damage (carriageway claims).       |                | £36,091.48          |                       | £26,000        | £28,639.75          |                       | ↑                   | £12,000        |
| VS/M011  | Percentage of safety inspections that were completed on time.  |                |                     |                       | 98.00%         | 90.27%              |                       |                     | 90.00%         |
| THS/009  | The average number of calendar days taken to repair street lamp failures during the year.                          | 2.70           | 3.37                | 4.75                  | 3.38           | 4.02                |                       |                     | 3.50           |
| THS/011a | Percentage of principal (A) roads that are in overall poor condition.  | 8.50%          | 6.03%               | 4.50%                 | 6.02%          | 5.62%               |                       |                     | 5.62%          |
| THS/011b | Percentage of non-principal/ classified (B) roads that are in overall poor condition.                              | 12.00%         | 4.81%               | 6.10%                 | 4.55%          | 5.04%               |                       |                     | 5.04%          |
| THS/011c | Percentage of non-principal/ classified (C) roads that are in overall poor condition.                              | 18.00%         | 15.13%              | 18.90%                | 14.89%         | 13.91%              |                       |                     | 13.91%         |
| THS/012  | The percentage of principal (A), non-principal (B) and non-principal (C) roads that are in overall poor condition. | 13.50%         | 9.89%               | 13.20%                | 9.50%          | 9.91%               |                       |                     | 9.91%          |

| PI Ref  | PI Description  | Target 2013/14 | Performance 2013/14 | Wales Average 2013/14 | Target 2014/15 | Performance 2014/15 | Wales Average 2014/15 | Direction of travel | Target 2015/16 |
|---------|---|----------------|---------------------|-----------------------|----------------|---------------------|-----------------------|---------------------|----------------|
| VS/M012 | Percentage of large goods vehicles that pass the annual MOT first time.           | 90.00%         | 86.27%              |                       | 90.00%         | 93.18%              |                       | ↑                   | 94.00%         |
| VS/M013 | Percentage of scheduled services and safety inspections due that were undertaken. | 98.00%         | 93.09%              |                       | 95.00%         | 90.27%              |                       | ↓                   | 95.00%         |
| VS/M014 | Percentage satisfaction with fleet services.                                      | 95.00%         | 95.00%              |                       | 95.00%         | 100.00%             |                       | ↑                   | 95.00%         |
| VS/M015 | The number of returned repairs.   |                |                     |                       | 10.00          | 6.00                |                       |                     | 5.00           |
| VS/M016 | The number of own fault accidents.  |                | 33.00               |                       | 75.00          | 60.00               |                       | ↓                   | 55.00          |

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

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

| PI Ref  | PI Description  | Target 2013/14 | Performance 2013/14 | Wales Average 2013/14 | Target 2014/15 | Performance 2014/15 | Wales Average 2014/15 | Direction of travel | Target 2015/16  |
|---------|---|----------------|---------------------|-----------------------|----------------|---------------------|-----------------------|---------------------|-----------------|
| VS/M017 | Percentage of customers satisfied with the overall management of parks. |                | 86.00%              |                       | 86.00%         | 92.00%              |                       | ↑                   | Biennial survey |

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

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

| PI Ref   | PI Description  | Target 2013/14 | Performance 2013/14 | Wales Average 2013/14 | Target 2014/15 | Performance 2014/15 | Wales Average 2014/15 | Direction of travel | Target 2015/16  |
|----------|---|----------------|---------------------|-----------------------|----------------|---------------------|-----------------------|---------------------|-----------------|
| STS/005a | The Cleanliness Index   | 72.00          | 72.23               | 73.20                 | 72.50          | 68.09               |                       |                     | 72.50           |
| STS/005b | The percentage of highways and relevant land inspected of a high or acceptable standard of cleanliness. | 93.00%         | 96.30%              | 96.80%                | 96.50%         | 95.69%              |                       |                     | 96.50%          |
| STS/006  | The percentage of reported fly tipping incidents cleared within 5 working days.                         | 100.00%        | 80.26%              | 95.03%                | 80.00%         | 96.39%              |                       |                     | 97.00%          |
| STS/007  | The percentage of reported fly tipping incidents which lead to enforcement activity.                    | 30.00%         | 34.79%              | 30.13%                | 34.80%         | 15.61%              |                       |                     | 35.00%          |
| VS/M003  | Percentage of people satisfied with cleanliness standards.  | 68.00%         | 80.00%              |                       | 82.00%         | 88.00%              |                       | ↑                   | Biennial survey |

## Appendix 3: Visible Services Workforce Plan 2015/19

| Ref | Actions  | Outcomes   | Milestones   | Lead Officer                        | By when                                 | Resources required                              |
|-----|--|--|--|-------------------------------------|---|---|
| 1.  | Identify the critical positions, gaps, strategies while focusing on getting the greatest return on investment. | <p>Having the right people in the right place to help the organization achieve its mission and objectives.</p> <p>Staff value improvement and cost reduction – through “right sizing” the workforce.</p> <p>Identifying functional needs and hiring new workers to meet those needs.</p> | <ul style="list-style-type: none"> <li>Establish which vacancies exist in critical posts.</li> <li>Managers produce a job description and job specification for each post identified, setting out the kind of qualifications, skills, experience and personal attributes a successful candidate should possess.</li> <li>Identify obsolete functions and reassign workers as necessary.</li> </ul> | Miles Punter / Operational Managers | April 2016                              | Existing management and HR Support as required. |
| 2.  | Increase skill and knowledge base to allow greater flexibility in workforce deployment.                        | More adoptable multi-function workforce better suited to changing working methods  | <ul style="list-style-type: none"> <li>Generic Terms and Conditions for staff;</li> </ul>  | Clifford Parish                     | To be determined by Reshaping Services. |   |
| 3.  | Measure whether implemented processes or HR strategies/policies have made a difference the Service.            | <p>Having the right number of people in the right roles spending the right amount of time achieving service objectives.</p> <p>The required staff</p>  | <ul style="list-style-type: none"> <li>Reduction in staff absence from work.</li> <li>Ensure the greatest possible overall worker job satisfaction.</li> </ul>   | Miles Punter / Operational Managers | April 2016                              | Existing management and HR Support as required. |

|    |   |   |  |                                     |   |   |
|----|---|---|--|-------------------------------------|---|---|
|    |   | resources are available in the right location to meet the current and future workload.                                      |  |                                     |   |   |
| 4. | Identify solutions for the acquisition, development and retention of a productive, committed and readied workforce. | <p>Clear succession and career planning strategy in place.</p> <p>Staff PDRS and TDRS provide efficient training plans.</p> | <ul style="list-style-type: none"> <li>• The right people are in the right positions at the right time.</li> <li>• Ensure the greatest possible overall worker job satisfaction.</li> <li>• Optimise staff commitment and loyalty.</li> <li>• Optimise the distribution of talent among divisions and departments.</li> <li>• PDRS and TDRS provide efficient training plans.</li> </ul> | Miles Punter / Operational Managers | April 2016                              | Existing management and HR / Training Team Support as required. |
| 5. | Increase skill and knowledge base to allow greater flexibility in workforce deployment.                             | More adoptable multi-function workforce, better suited to changing working methods.   | <ul style="list-style-type: none"> <li>• Generic Terms and Conditions for staff.</li> <li>• Flexible person specifications.</li> <li>• Multi-functional and adoptive workforce in place.</li> </ul>  | Miles Punter / Operational Managers | To be determined by Reshaping Services. | Existing management and HR / Training Team Support as required. |

|    |  |   |   |                                     |   |   |
|----|--|---|---|-------------------------------------|---|---|
| 6. | Assess the gaps in the competencies and skills that will be needed to meet future goals. | <p>Delivering significant improvements and competitive advantage in service delivery.</p> <p>Assurance that business strategy can be delivered.</p> <p>Develop competitive advantage through a more skilled and innovative workforce.</p> | <ul style="list-style-type: none"> <li>• Identified areas of duplication and inefficiency to establish the right balance of admin to professionals, juniors to seniors, experienced staff to new hires.</li> <li>• Better productivity through workforce alignment to service objectives.</li> <li>• Higher quality and timeliness of customer delivery.</li> <li>• Greater staff engagement and retention and lower levels of stress.</li> </ul> | Miles Punter / Operational Managers | April 2016                              | Existing management and HR / Training Team Support as required. |
| 7. | Explore options for alternative service delivery models.                                 | <p>Through consultation and awareness stakeholders understand future service change.</p> <p>Communities encouraged to further support or enhance services.</p> <p>Agreement with Trade Unions to</p>                                      | <ul style="list-style-type: none"> <li>• Feedback from stakeholder consultation.</li> <li>• Agreement of Community Council and other community groups to support continued service deliveries.</li> <li>• Agreement with Trade Unions.</li> <li>• Procurement of service provision.</li> </ul>  | Miles Punter / Operational Managers | To be determined by Reshaping Services. | Additional external waste awareness and consultation resources. |

|    |  |  |  |  |   |  |
|----|--|--|--|--|---|--|
|    |  | <p>consider externalised option for future service delivery.</p> <p>Market Test alternative service delivery options.</p>            |  |  |   |  |
| 8. | <p>Review and develop new structures to maximise organisational efficiencies and productivity to meet challenges ahead.</p>  | <p>Draft a new structure for Highways and Engineering to ensure staffing levels are adequate and appropriate to deliver service.</p> | <ul style="list-style-type: none"> <li>• Review current structure and staff vacancies.</li> <li>• Assess job descriptions, qualifications and experience required for individual posts.</li> <li>• Prepare new structure and job descriptions based on required competencies.</li> <li>• Consult stakeholders and unions as required.</li> </ul> | <p>Miles Punter / Operational Managers</p> | <p>April 2016</p>                         | <p>Existing management and HR Support as required.</p>       |
| 9. | <p>Explore opportunities for joint working and / or collaboration with partners or other councils to reduce organisational costs and address staff requirements.</p> | <p>Prepare a business plan / report to Cabinet to identify opportunities for collaborative or partner working arrangements.</p>      | <ul style="list-style-type: none"> <li>• Consult partners in private and public sector on options available.</li> <li>• Review all opportunities based on cost and appropriateness to service requirements.</li> </ul>   | <p>Miles Punter / Operational Managers</p> | <p>To comply with Reshaping Services.</p> | <p>Existing management and possible external consultant.</p> |

|     |   |  |  |                                     |          |   |
|-----|---|--|--|-------------------------------------|----------|---|
|     |   |  | <ul style="list-style-type: none"> <li>• Test market availability.</li> <li>• Consult / present options to workforce and unions.</li> <li>• Cabinet agreement.</li> <li>• Procure or implement proposals.</li> </ul>   |                                     |          |   |
| 10. | Recruit graduates on career paths and develop employees' skills and knowledge to meet future legislative and service requirements and improve performance, flexibility and efficiency levels. | Recruit and / or develop staff to meet the future needs of service and deliver as efficiently as possible. | <ul style="list-style-type: none"> <li>• Identify graduate opportunities within structure.</li> <li>• Review PDRS / TDRS to assess training and development needs amongst all staff.</li> <li>• Review succession planning.</li> <li>• Consider shadowing and mentoring opportunities with existing staff to improve multi-functional ability of workforce and service resilience.</li> <li>• Review use of an allocation of training budgets via a central resource.</li> <li>• Engage staff and</li> </ul> | Miles Punter / Operational Managers | Dec 2016 | Existing management and HR Support as required. |

|     |   |   |  |                                     |            |  |
|-----|---|---|--|-------------------------------------|------------|--|
|     |   |   | develop and agree strategy.  |                                     |            |  |
| 11. | Review all out of hours arrangements to ensure adequate availability of resources and operational needs of service and public are being adequately met. | To enable cost effective and efficient operation of out of hours services.          | <ul style="list-style-type: none"> <li>• Review existing out of hours arrangements.</li> <li>• Assess needs of the service.</li> <li>• Specifically consider winter maintenance activities and increasing driver pool for salting vehicles.</li> <li>• Formulate plans to improve service for consultation.</li> <li>• Consult and present proposals to workforce and unions.</li> <li>• Implement.</li> </ul> | Miles Punter / Operational Managers | April 2016 | Existing management and HR Support as required               |
| 12. | Review the delivery of services using agency staff to ensure most cost effectiveness and appropriate balance between the core and peripheral workforce. | Ensure appropriate and cost effective use of agency staff to deliver service needs. | <ul style="list-style-type: none"> <li>• Review existing arrangements and costs.</li> <li>• Assess service needs and future budget availability.</li> <li>• Identify necessary changes to agency working.</li> </ul>   | Miles Punter / Operational Managers | April 2016 | Existing management and HR Support as required.              |
| 13. | Review how the changing roles of the organisation, reduced budgets and  | Sufficient trained, qualified, experienced and                                      | <ul style="list-style-type: none"> <li>• Review existing arrangements and costs.</li> </ul>  | Miles Punter / Operational Managers | April 2016 | Existing management and Business Support Unit, HR support as |

|  |  |   |  |  |  |           |
|--|--|---|--|--|--|-----------|
|  | increased customer expectations can be managed, with the existing workforce. | motivated staff, or identified outsourcing arrangements to deliver the services | <ul style="list-style-type: none"><li>• Assess service needs and future budget availability.</li><li>• Identify necessary changes and implement.</li></ul> |  |  | required. |
|--|--|---|--|--|--|-----------|

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## Appendix 4: Visible Services Savings

| Title of saving  | Description of saving   | Saving        |               |               |
|--|---|---------------|---------------|---------------|
|  |   | 15/16<br>£000 | 16/17<br>£000 | 17/18<br>£000 |
| <b><u>Environment &amp; Visible Services</u></b>       |   |               |               |               |
| Prosiect Gwyrdd  | Prosiect Gwyrdd due to be fully operational in 2016/17 but operational outside contract in 2015/16 so partial saving to be achieved | 588           | 1,000         | 0             |
| Recycling Education                                    | Review delivery of the recycling and waste awareness message to users   | 30            | 0             | 0             |
| Recycling boxes, food caddies, food bags etc.          | Review the free provision of recycling boxes, food caddies, food bags etc.  | 25            | 128           | 0             |
| Bring Sites  | Review quantity of Bring Sites, as all material are now collected at the kerbside   | 20            | 0             | 0             |
| Street Cleaning  | Review the level of street cleansing  | 250           | 250           | 0             |
| Overtime   | Review the use of overtime paid to staff  | 15            | 0             | 0             |
| Household Waste  | Charge for permits at Household Waste Recycling Centre  | 50            | 0             | 0             |
| Traffic Signal   | Maintenance Review Traffic Signal maintenance contracts   | 20            | 0             | 0             |
| Winter Maintenance                                     | service Review of Winter Maintenance service  | 80            | 0             | 0             |
| Transport Review                                       | Savings resulting from a review of the management of transport  | 91            | 333           | 207           |
| Collection Bulky Household Items                       | Review the introduction of a charge for the collection of bulky household items   | 170           | 0             | 0             |
| Energy   | Review of energy costs  | 472           | 0             | 0             |
| Car Mileage  | Changes to Car Mileage scheme   | 12            | 0             | 0             |
| Procurement  | Procurement savings for service   | 61            | 61            | 0             |
| Public Convenience                                     | Review the provision of Public Conveniences   |               | 100           | 0             |
| Lifeguard Service                                      | Review lifeguard service provision  | 0             | 20            | 0             |
| End Subsidy of Events                                  | Review funding provided from events   | 0             | 10            | 0             |
| Waste collection                                       | Review the option to centralise collection prior to final transfer  | 0             | 125           | 0             |
| Service Restructure                                    | Review structure in Waste Management and Grounds Maintenance services   | 0             | 100           | 0             |
| Street Lighting  | Further street lighting energy savings initiatives  | 0             | 100           | 0             |
| Garden Waste Collection Service                        | Review the introduction of an annual charge for the collection of Garden Waste  | 0             | 150           | 0             |
| Chargeable Parking Scheme                              | Review use of permit only areas   | 0             | 100           | 0             |
| Reshaping Services –Tranche 1                          | Highways  | 0             | 1,100         | 0             |
| Reshaping Services – Tranche 2                         | Street Cleansing and Refuse Collection and Recycling  | 0             | 0             | 450           |
| <b><u>Total Environment &amp; Visible Services</u></b> |   | <b>1,884</b>  | <b>3,577</b>  | <b>657</b>    |

| <b>Saving</b>                                     |   |                       |                       |                       |
|---|---|-----------------------|-----------------------|-----------------------|
| <b>Title of saving</b>                            | <b>Description of saving</b>                                      | <b>15/16<br/>£000</b> | <b>16/17<br/>£000</b> | <b>17/18<br/>£000</b> |
| <b><u>Parks &amp; Grounds Maintenance</u></b>     |   |                       |                       |                       |
| Grass Cutting in Conservation Area                | Review grass cutting in conservation area                         | 30                    | 0                     | 0                     |
| Tree Contract                                     | Retender tree contract  | 10                    | 0                     | 0                     |
| Locking Parks                                     | Review locking of parks   | 15                    | 0                     | 0                     |
| Transport Review                                  | Savings resulting from a review of the management of transport    | 23                    | 83                    | 52                    |
| Energy  | Review of energy costs  | 21                    | 0                     | 0                     |
| Procurement                                       | Procurement savings for service                                   | 31                    | 31                    | 0                     |
| Bowling Greens                                    | Review the handing over of maintenance of bowling Greens to Clubs | 0                     | 20                    | 0                     |
| Reshaping Services – Tranche 2                    | Parks & Grounds   | 0                     | 0                     | 650                   |
| <b><u>Total Parks and Grounds Maintenance</u></b> |   | <b>130</b>            | <b>134</b>            | <b>702</b>            |
| <b><u>TOTAL VISIBLE SERVICES</u></b>              |   | <b>2,014</b>          | <b>3,711</b>          | <b>1,359</b>          |