



Delivering our vision for the Vale of Glamorgan



Strong Communities
with a Bright
Future

VALE of GLAMORGAN COUNCIL SERVICE PLAN

2017-2021

Service Area	Visible Services and Transport
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Cabinet Member	Cllr: Bronwen Brooks Cabinet Member for Housing and Social Care Cllr: Peter King Cabinet Member for Building Services, Highways & Transportation
Scrutiny Committee	Environment and Regeneration Healthy Living and Social Care

1. Introduction

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

1.1 About our Service – Visible Services and Transport

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

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

1.2 The Purpose of Our Service Plan

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

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

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

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

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

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

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

1.3 Developing Our Plan

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

- The Visible Services Annual Self-Assessment which provides an overall position statement for the year based on specific issues relating to performance, customer experience, and the use of resources (workforce, financial, ICT and assets);
- Our budget including planned service savings and efficiencies and the implementation of the Council's Reshaping Services Change Programme;
- Using the outcomes from the work with consultants Edge and People Too to transform and deliver the necessary savings for Visible Services and Transport in 2017/18 and beyond;
- The need to meet new service requirements with limited resources available to implement the changes, including those arising from WG legislative and policy changes in relation to transport, waste management and cleansing, flood and water management and highways;
- Management of all Visible Services and Transport contracts and relevant audits;
- Sport Wales Adult Participation Survey 2014, leading Council area in Wales for active participation in sport by adults.
- Information received from complaints and service requests from C1V.
- Public opinion and satisfaction surveys and the outcomes of localised consultation exercises.
- Benchmarking information in relation to service performance.

1.4 How We Work - Sustainable Development

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

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

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

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

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

2. Our Corporate Plan Priorities for 2017-21

2.1 Corporate Plan Priorities

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

Well-being Outcome/Scrutiny Committee	Well-being Objective	Ref	Action
WO2: An Environmentally Responsible and Prosperous Vale (E&R)	O3: Promoting regeneration, economic growth and employment	ER3	Implement a comprehensive programme for regeneration across the Vale including: The Rural Local Development Strategy; Town Centres Framework; Penarth Esplanade; Barry Waterfront including the Barry Island Link Road; Links between Penarth Haven and the Town Centre (2019/20).
WO2: An Environmentally Responsible and Prosperous Vale (E&R)	O3: Promoting regeneration, economic growth and employment	ER4	Deliver transport improvement schemes associated with the Cardiff Capital Region Metro including bus prioritisation measures at Port Road and Cardiff Road (2018/19).
WO2: An Environmentally Responsible and Prosperous Vale (E&R)	O3: Promoting regeneration, economic growth and employment	ER5	Implement Integrated Network and Active Travel Maps to provide residents and visitors with a comprehensive information resource to travel efficiently and safely (2018/19).
WO2: An Environmentally Responsible and Prosperous Vale (E&R)	O4: Promoting sustainable development and protecting our environment	ER9	Implement a Local Transport Plan to improve accessibility, road safety, air quality and reduce congestion. (2019/20 – Plan runs to 2030)
WO2: An Environmentally Responsible and Prosperous Vale (E&R)	O4: Promoting sustainable development and protecting our environment	ER10	Work with Welsh Government to deliver improvements to Five Mile Lane (2018/19).
WO2: An Environmentally Responsible and Prosperous Vale (E&R)	O4: Promoting sustainable development and protecting our environment	ER11	Complete the National Cycling Network Route 88 to promote active travel and healthier lifestyles and reduce unnecessary vehicle travel, road congestion and pollution (2017/18).
WO2: An Environmentally Responsible and Prosperous Vale (E&R)	O4: Promoting sustainable development and protecting our environment	ER12	Improve accessibility to public transport for 16 to 18 year olds and 60 plus by promoting and increasing take up of Welsh Government Concessionary Travel Schemes (2018/19).

Well-being Outcome/Scrutiny Committee	Well-being Objective	Ref	Action
WO2: An Environmentally Responsible and Prosperous Vale (E&R)	O4: Promoting sustainable development and protecting our environment	ER13	Deliver a co-ordinated approach to managing Barry Island (2018/19).
WO2: An Environmentally Responsible and Prosperous Vale (E&R)	O4: Promoting sustainable development and protecting our environment	ER15	Review and implement the Council's Carbon Management Plan and targets to reduce emissions from street lighting, council vehicles and council buildings (2017/18).
WO2: An Environmentally Responsible and Prosperous Vale (E&R)	O4: Promoting sustainable development and protecting our environment	ER16	Develop and implement a waste reduction strategy and remodel our waste management infrastructure to increase participation in recycling, reduce the growth of municipal waste and meet national targets (2018/19).
WO2: An Environmentally Responsible and Prosperous Vale (E&R)	O4: Promoting sustainable development and protecting our environment	ER18	Minimise the risk and impact of flooding and coastal erosion via an effective Flood Management Plan, flood reduction measures and a Shoreline Management Plan (2017/18).
WO2: An Environmentally Responsible and Prosperous Vale (E&R)	O4: Promoting sustainable development and protecting our environment	ER19	Achieve four National Beach Awards in recognition of the high standard of cleanliness, good facilities and attractiveness of our beaches (2018/19).
WO3: An Aspirational and Culturally Vibrant Vale (L&C)	O6: Valuing culture and diversity	AC10	Improve our knowledge of the diverse needs of the community, so that groups of people protected under the Equality Act 2010 can better access Council services. (2019/20)
WO3: An Aspirational and Culturally Vibrant Vale (L&C)	O6: Valuing culture and diversity	AC12	Implementing the Welsh Language Standards to improve access to services and information. (2019/20)
WO4: An Active and Healthy Vale (HL&SC)	O7: Encouraging and promoting active and healthy lifestyles	AH1	Work in partnership to deliver a range of activities through our leisure, community facilities and parks to increase levels of participation and physical activity.
WO4: An Active and Healthy Vale (HL&SC)	O7: Encouraging and promoting active and healthy lifestyles	AH3	Work in partnership to deliver a comprehensive play programme that improves the well-being of children and their families (2019/20).
WO4: An Active and Healthy Vale (HL&SC)	O7: Encouraging and promoting active and healthy lifestyles	AH6	Achieve Green Flag status for 7 parks as a mark of excellence, demonstrating good amenities and community involvement in the parks (2017/18).

2.2. Integrated Planning Priorities

Our service is committed to maximising the use of resources so that we can deliver sustainable and cost effective services that best meet people's needs. In order to achieve this, we have identified a series of priorities 'enabling actions' that will support us in delivering the key outcomes identified in our Corporate Plan. The key areas of focus for our service over the next four years will be:

Ref	Action
CP1	Deliver the Council's transformational change programme, Reshaping Services, to enable it to meet the future needs of citizens of the Vale of Glamorgan within the context of unprecedented financial challenges.
CP2	Align the workforce plan to the Reshaping Services strategy ensuring staff have the necessary skills and training to adapt to the changes in how services are planned and delivered (2017/18).

3. The Year Ahead (2017-18)

3.1 Our Annual Service Priorities for 2017-18

During 2017-18 our service will undertake the actions outlined below to contribute to Year 2 of the Corporate Plan Well-being Outcomes and Objectives.

Well-being Outcome	Well-being Objective	Ref	Action	During 2017/18 we will:
WO2: An Environmentally Responsible and Prosperous Wales (E&R)	O3: Promoting regeneration, economic growth and employment	ER3	Implement a comprehensive programme for regeneration across the Vale including: The Rural Local Development Strategy; Town Centres Framework; Penarth Esplanade; Barry Waterfront including the Barry Island Link Road; Links between Penarth Haven and the Town Centre (2019/20).	Progress the feasibility study to get buses over the Cardiff Bay barrage, including further consideration of a Cosmeston Park and Ride facility. Consider the provision of weekend and bank holiday bus service for Penarth and undertake a review of its success.
WO2: An Environmentally Responsible and Prosperous Wales (E&R)	O3: Promoting regeneration, economic growth and employment	ER4	Deliver transport improvement schemes associated with the Cardiff Capital Region Metro including bus prioritisation measures at Port Road and Cardiff Road (2018/19).	Design a bus / cycle / walk route from Weycock Cross to Cardiff Airport subject to funding. Complete the feasibility study for bus, cycling and walking improvements at Cardiff and Barry Road, Dinas Powys.
WO2: An Environmentally Responsible and Prosperous Wales (E&R)	O3: Promoting regeneration, economic growth and employment	ER5	Implement Integrated Network and Active Travel Maps to provide residents and visitors with a comprehensive information resource to travel efficiently and safely (2018/19).	Prepare the integrated network Active Travel Map and consult on it.
WO2: An Environmentally Responsible and Prosperous Wales (E&R)	O4: Promoting sustainable development and protecting our environment	ER9	Implement a Local Transport Plan to improve accessibility, road safety, air quality and reduce congestion. (2019/20 – Plan runs to 2030)	Deliver the road safety capital programme for 2017/18. Deliver the Safe Routes in Communities scheme for 2017/18. Continue to extend the Greenlinks Community

Well-being Outcome	Well-being Objective	Ref	Action	During 2017/18 we will:
				<p>Transport Service.</p> <p>Seek further opportunities to recruit volunteers for transportation initiatives.</p> <p>Review Civil Parking enforcement arrangements with Bridgend.</p> <p>Review the road surfacing plan and continue the Big Fill initiative for 2017/18.</p> <p>Deliver improved access to the Murch (via bridge).</p>
WO2: An Environmentally Responsible and Prosperous Wales (E&R)	O4: Promoting sustainable development and protecting our environment	ER10	Work with Welsh Government to deliver improvements to Five Mile Lane (2018/19).	Work with Welsh Government to deliver improvements to Five Mile Lane.
WO2: An Environmentally Responsible and Prosperous Wales (E&R)	O4: Promoting sustainable development and protecting our environment	ER11	Complete the National Cycling Network Route 88 to promote active travel and healthier lifestyles and reduce unnecessary vehicle travel, road congestion and pollution (2017/18).	Seek S106 funding to deliver an additional signing scheme and improvements to junctions to further promote National Cycling Route Number 88.
WO2: An Environmentally Responsible and Prosperous Wales (E&R)	O4: Promoting sustainable development and protecting our environment	ER12	Improve accessibility to public transport for 16 to 18 year olds and 60 plus by promoting and increasing take up of Welsh Government Concessionary Travel Schemes (2018/19).	Promote public transport concession schemes.
WO2: An Environmentally Responsible and Prosperous Wales (E&R)	O4: Promoting sustainable development and protecting our environment	ER13	Deliver a co-ordinated approach to managing Barry Island (2018/19).	<p>Undertake an annual review of the beach huts policy.</p> <p>Implement the Summer 2017/18 lifeguard plan for Barry Island, Southerndown, Ogmore by Sea and Llantwit Major.</p>

Well-being Outcome	Well-being Objective	Ref	Action	During 2017/18 we will:
WO2: An Environmentally Responsible and Prosperous Wales (E&R)	O4: Promoting sustainable development and protecting our environment	ER15	Review and implement the Council's Carbon Management Plan and targets to reduce emissions from street lighting, council vehicles and council buildings (2017/18).	<p>Continue to implement conversion of non LED lighting to LED lighting in residential areas.</p> <p>Purchase new vehicles from the Visible Replacement Fund in line with current EU Environmental Standards including the ability to operate on biofuel.</p> <p>Continue to explore the need for fleet and options for better usage.</p> <p>Implement vehicle savings associated with waste management collection rounds.</p>
WO2: An Environmentally Responsible and Prosperous Wales (E&R)	O4: Promoting sustainable development and protecting our environment	ER16	Develop and implement a waste reduction strategy and remodel our waste management infrastructure to increase participation in recycling, reduce the growth of municipal waste and meet national targets (2018/19).	<p>Continue to exceed the national recycling target (58% for 2019).</p> <p>Finalise the Waste Resource Action Programme (WRAP) with Welsh Government.</p> <p>Draft a 5 year Waste Management Plan (2017-22).</p> <p>Bid for the annual Welsh Government Environment Grant.</p> <p>Review the enforcement policy to reduce litter, fly tipping and dog fouling offences.</p> <p>Review the provision of public conveniences to deliver a more cost efficient service.</p> <p>Consider the implementation of dog control areas.</p> <p>Progress the development of a waste transfer station and rationalisation of existing operational depots.</p>

Well-being Outcome	Well-being Objective	Ref	Action	During 2017/18 we will:
WO2: An Environmentally Responsible and Prosperous Wales (E&R)	O4: Promoting sustainable development and protecting our environment	ER18	Minimise the risk and impact of flooding and coastal erosion via an effective Flood Management Plan, flood reduction measures and a Shoreline Management Plan (2017/18).	Monitor the changes in coastal waters and coastal erosion at Penarth in accordance with the Shoreline Management Plc. Complete the delivery of the Coldbrook Flood Alleviation Scheme. Continue work to deliver Llanmaes Flood Alleviation Scheme.
WO2: An Environmentally Responsible and Prosperous Wales (E&R)	O4: Promoting sustainable development and protecting our environment	ER19	Achieve four National Beach Awards in recognition of the high standard of cleanliness, good facilities and attractiveness of our beaches (2018/19).	Maintain Blue Flags for Penarth Marina and Whitmore Bay. Maintain seaside awards for Jacksons Bay and Cold Knap, Barry
WO3: An Aspirational and Culturally Vibrant Vale. (L&C)	O6: Valuing culture and diversity	AC10	Improve our knowledge of the diverse needs of the community, so that groups of people protected under the Equality Act 2010 can better access Council services. (2019/20)	Improve equality monitoring data to enable more informed decisions about service delivery. Work towards achieving the silver award in the Insport equality standard, demonstrating our commitment in attracting and supporting disabled young people to participate in physical activity. Continue to engage with protected groups to enable their views to inform service developments. Ensure all relevant staff complete equality impact assessment training.
WO3: An Aspirational and Culturally Vibrant Vale (L&C)	O6: Valuing culture and diversity	AC12	Implementing the Welsh Language Standards to improve access to services and information. (2019/20)	Ensure service delivery complies with Welsh language standards.

Well-being Outcome	Well-being Objective	Ref	Action	During 2017/18 we will:
O7: Encouraging and promoting active and healthy lifestyles (HL&SC)	O7: Encouraging and promoting active and healthy lifestyles	AH1	Work in partnership to deliver a range of activities through our leisure, community facilities and parks to increase levels of participation and physical activity.	<p>Work in partnership to deliver a range of activities through our leisure, community facilities and parks to increase levels of participation and physical activity.</p> <p>Upgrade electrical wiring and the changing facilities at Barry and Penarth Leisure Centres.</p> <p>Provide a School Crossing Patrol service at high risk locations to enable children to walk safely to and from school.</p> <p>Assist Sports Clubs and other suitable organisations with potential Community Asset Transfers where there is a clear financial and community benefit for both the applicant and the Council.</p> <p>Complete and implement a Leisure Strategy for the Vale of Glamorgan.</p> <p>Implement the 2017/18 Local Authority Partnership Agreement (LAPA) resulting in increased physical activity opportunities.</p> <p>Investigate further improvements to the Council's Community Centres enabling them to meet more of the needs of existing and potential users.</p>
WO4: Active and Healthy Vale (HL&SC)	O7: Encouraging and promoting active and healthy lifestyles	AH3	Work in partnership to deliver a comprehensive play programme that improves the well-being of children and their families (2019/20).	Work in partnership to deliver a comprehensive play programme that improves the well-being of children and their families.

Well-being Outcome	Well-being Objective	Ref	Action	During 2017/18 we will:
WO4: Active and Healthy Vale (HL&SC)	O7: Encouraging and promoting active and healthy lifestyles	AH6	Achieve Green Flag status for 7 parks as a mark of excellence, demonstrating good amenities and community involvement in the parks (2017/18).	Maintain the 7 Green Flag awards at key urban parks throughout the Vale of Glamorgan.

Ref	Action	During 2017/18 we will:
CP1	Deliver the Council's transformational change programme, Reshaping Services, to enable it to meet the future needs of citizens of the Vale of Glamorgan within the context of unprecedented financial challenges.	Implement the changes associated with the business transformation of Visible Services & Transport and deliver savings totalling £525 000 in 2017/18.
CP2	Align the workforce plan to the Reshaping Services strategy ensuring staff have the necessary skills and training to adapt to the changes in how services are planned and delivered (2017/18).	<ul style="list-style-type: none"> Review and strengthen the performance management and support arrangements in relation to sickness absence within the service. Deliver our key workforce development priorities for the coming year as outlined in Appendix B.

Appendix A contains the detailed plan which outlines the actions we will undertake in the coming year to deliver our Year 2 (2017/18) priorities for the Corporate Plan.

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

3.2. Managing Our Resources to Deliver Our Priorities

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

Integrated Planning

We are committed to maximising the use of our resources so that we can deliver sustainable and cost effective services that best meet people's needs. For 2017-18, we have identified a series of 'enabling actions' that will support us to deliver our priorities for Year 2 of the Corporate Plan and contribute towards the Corporate Plan Well-being Outcomes.

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

Workforce Development

Key Service Statistics 2015/16						
Average headcount 2015/16	Average FTE 2015/16	Average days sick		Average days sickness per FTE	Turnover (no of leavers)	#itsaboutme completion Rate %
		Long term	Short term			
281.5	260.05	11.94	3.19	15.13	19 (6.75%)	86

As at December 2016, 91% of staff appraisals were completed within the Visible Services & Transport compared to 86% for the full year in 2015/16. We remain on track to complete all required appraisals by the end of the year.

Attendance management figures for Q3 (2016/17) show a significant improvement in sickness absence with the service reporting 8.40 days lost per full time equivalent employee compared to 11.72 days during the same time period in 2015/16. The improvement in our performance can be attributed to our proactive approach to management of attendance in line with the revised policy with targeted and consistent monitoring of sickness levels at senior management levels. In addition, we are ensuring appropriate support is in place to enable staff to return to work. We will continue to review and strengthen the performance management and support arrangements in relation to sickness absence within the service to support further improvements going forward.

Staff turnover has increased to 7.08% (Q3) compared to 4.22% during the same time period in 2015/16. Voluntary leavers accounted for 5.22% of the increase with involuntary leavers 1.86%. The increase in the number of voluntary leavers is due to the fact that a number of staff have retired and others have left for better paid skilled jobs in the private sector.

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

- Implement business transformation within Visible Services & Transport through reshaping in order to ensure service sustainability for the long term. This will contribute to increased service flexibility, enhanced succession planning, and reduce service reliance on agency staff.
- Focus on delivering a more flexible customer-orientated service, where service availability extends beyond the normal working day through the establishment of new working patterns that better meet the needs of our customers.
- Continue to reduce overall absence rates for the Service.
- Continue to upskill staff through the use of integrated Information technology systems both for day to day functions and set tasks such as procurement.
- Continue to pursue joint working or collaboration opportunities with partners or other Councils to reduce costs, assist staffing issues (specialist areas) and build resilience.
- Extend the use of trainees (including graduates) as part of succession planning within the service.
- Focus on succession planning for critical posts within the service to ensure we continue to retain expertise within the service.
- Review all out of hours arrangements to ensure adequate availability of resources and operational needs of service and public are being adequately met.
- Seek further opportunities to recruit volunteers for transportation initiatives.
- Develop and implement strategies to reverse the aging workforce profile within key areas of the service.

- Build resilience in Waste and Highways service areas by skilling staff to gain LGV licences.

ICT

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

- Streamlining our ICT software and systems as part of business transformation of Visible Services.
- Invest in in-cab technologies to ensure efficient route planning for delivery of waste and other services.
- Continue progressing mobile and agile working across the service.
- Invest in hardware to enable efficient maintenance of gulleys including scheduled cleaning.

Finance

The base budget for our service area for 2017/18 is £21,236 000 and the planned improvement activities for 2017/18 focus on delivering the in-year savings identified for the service. However, over the following three years, we are also required to deliver further savings which are outlined below.

Scheme	2017/18	2018/19	Total
	£0	£0	£0
Review the provision of Public Conveniences	0	50	50
Waste collection - Review the option to centralise collection prior to final transfer	0	62	62
Review of Visible Services and Transport	525	1375	1900
Review Building Cleaning & Security Recharge	50	0	50
Review of management of transport	244	0	244
Total	819	1,487	2,306

Proposed Capital Programme – 2017/18 to 2019/20

The proposed Capital Programme schemes for 2017/8 to 2019/20 are listed below.

Visible Services & Transport	2017/18		2018/19		2019/20	
	Net	Gross	Net	Gross	Net	Gross
	£000	£000	£000	£000	£000	£000
Vehicle Replacement Programme	3,235	3,235	1,756	1,756	1,250	1,250
Asset Renewal	450	450	450	450	500	500
Visible Services Highway Improvements	300	300	300	300	300	300
Flood Risk Management	100	100	100	100	100	100
Dimming of Street Lighting/Fitting of LED lanterns	850	850	0	0	0	0
Coast Protection and Land Drainage General	110	110	110	110	110	110
Coldbrook Flood Risk Management Construction Phase	211	1412	0	0	0	0
Boverton Flooding	0	1244	0	0	0	0
Llanmaes Flood Management Scheme	37	930	0	0	0	0

Cross Common Bridge	50	50	0	0	0	0
Capital bids						
Additional Resurfacing	500	500	500	500	0	0
Street Lighting Matchfunding	50	50	50	50	0	0
Street Lighting Replacement	50	50	50	50	0	0
Murchfield access Bridge	44	44	0	0	0	0
Dinas Powys Library Road Bridge	170	170	0	0	0	0
Slippage						
Ashpath Footpath Improvements	73	73	0	0	0	0
Leisure & Tourism						
Leisure Central Improvement Works	1778	1778	0	0	0	0
Leisure and Tourism Slippage						
St Paul' s Church	233	233	0	0	0	0
Cemetery Approach	140	140	0	0	0	0
Parks - Slippage	0	70	0	0	0	0
Capita bids						
Leisure Works - Capital Bids	758	758	0	0	0	0
Total Visible Services & Transport	9,139	12,547	3,316	3,316	2,260	2,260

Assets

In line with the Corporate Strategy, we are focusing on ensuring the suitability and sufficiency of our assets to meet service and corporate objectives by targeting any underperforming assets; reducing the amount of accommodation used to deliver services; and identifying opportunities to provide multiple service delivery from an asset (co-location). Our key asset priorities for 2017/18 are:

- Operating from one depot at the Alps with satellite parking areas.
- Continued investment and conversion of all residential street lighting stock to LED.
- Continue our work with key stakeholders to seek Community Asset Transfers for certain Leisure facilities.
- Further reduction in number of Council owned vehicles by better utilising existing vehicles.
- Agreeing and implementing options for reducing the cost of public convenience provision.
- Continue reviewing and improving the asset management of the Council's local highway and structures asset to reduce the impact of continuing budgetary pressures and limited capital expenditure in maintaining the asset.
- Continue investing in leisure centres to improve the buildings and services. Electrical installation to be undertaken and changing villages being updated in Barry and Penarth.
- Design and build a Waste Transfer Station at the Atlantic Trading Estate, Barry.
- Review the operation of the household waste recycling facility at Llandow.
- Fully review our land and building assets to establish if any are appropriate for asset transfer.

Procurement

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

- Tendering contracts for annual highway resurfacing programme.
- Tree works revised contract...

- Llanmaes flood alleviation scheme.
- Design and build for Five Mile Lane road improvements.
- Procurement of dry recycling facilities as necessary following finalisation of WRAP report.
- Renewal and extension of a number of highway and JCB contracts
- Construction of a new waste transfer station in Barry.

Consultation and Engagement

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

Consultation Activity Planned 2017/18	Brief Description of the Purpose of the Consultation
Public Space Protection Orders	To seek views on the areas the public consider need restrictions. This will form the basis of the proposed Public Space Protection Orders with a view to implementing restrictions later in 2017.
Integrated Network Maps	To ascertain views of the public on network maps for walking and cycling to meet the requirements of the Active Travel (Wales) Act 2013.
Waste Management Strategy 2017-22	To seek views of the public on the Council's Waste Management Strategy, including the development of a waste transfer station for the Vale.
Big Fill	To seek public views on where there are pot holes that require filling.

Collaboration and Partnerships

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

Activity Planned 2017/18	Brief Description of the Purpose and intended outcomes from the Partnership/ Collaborative Activity	Governance Arrangements and Details of Partners
Civil Parking Enforcement (CPE)	To continue to work and collaborate with Bridgend Council on the provision of CPE. During 2017/18 will undertake a review of the arrangements and jointly carry out a business case to understand the benefits and rationale for acquiring a Civil Parking Enforcement camera enforcement vehicle.	This Service is operated and managed by Bridgend Council in a joint working arrangement with the Council.
County Surveyors Society	Maintain attendance at meetings to develop asset management plans and learning on delivering various services in the most efficient and effective manner possible.	The meetings are arranged and managed by the Society to which the Council subscribes.
City Deal	To ensure that the Vale of Glamorgan benefits from the economic benefits of the City Deal to include the transport infrastructure to ensure its success. A Shadow Regional Transport Authority	Regional Transport Authority to deliver the City Deal transport proposals.

Activity Planned 2017/18	Brief Description of the Purpose and intended outcomes from the Partnership/ Collaborative Activity	Governance Arrangements and Details of Partners
	<p>has now been being established following agreement by the City Deal Board aimed at delivering the City Deal transport proposals. Members of the Shadow RTA met for the first time in October 2016.</p> <p>During 2017/18, the focus will be on progressing the Shadow Regional Transport Authority to a formal authority as part of the City Deal Board, from April 2017.</p>	
Prosiect Gwyrdd	To manage the 25 year contract for energy recovery facility at Viridor, Cardiff	Project Board and monitoring set up with Cardiff Council, the principal authority.
Cardiff Organics	<p>To manage a 15 year organics contract that provides anaerobic digestion for food waste treatment and wind row for garden waste.</p> <p>Capturing energy from food waste will enable the Council to further improve its performance in relation to achieving future statutory waste targets. Commissioning process started in 2017/18.</p>	Cardiff is the principle authority but an IAA (Inter Authority Agreement) has been signed for a 15 year arrangement.
Wales Waste Managers Group	To meet with South Wales Waste Managers 5 times a year to share information and work in collaboration.	A chair and secretary exists with basic terms of reference. There are no formal agreements but shared practice is based on good will and historical arrangements.
Leisure Management Contract	<p>Legacy Leisure to manage all of the Council's Leisure Centre on a 10 year contract.</p> <p>The contract is enabling leisure centres to deliver increased opportunities and participation in leisure and sports activities by Vale residents.</p>	Formal contract to manage the Leisure Centres between the Vale of Glamorgan Council and Legacy Leisure
LAPA	Partnership with Sport Wales. The partnership continues to deliver more opportunities to for Vale residents to participate in physical activities and sports.	Progress on the LAPA is reported to the Vale Sport Board on a regular basis. Partners involved include Sport Wales, University Health Board, Children and Young people's partnership, education and Voluntary sector representatives.

Activity Planned 2017/18	Brief Description of the Purpose and intended outcomes from the Partnership/ Collaborative Activity	Governance Arrangements and Details of Partners
Exercise Referral	Partnership with Leisure Centres to deliver exercise referral.	Grant Contract
Working with WG and WRAP	To continue with the Council's service appraisal for refuse and recycling collections.	The agreement is between WG and WRAP who are contractually tied to deliver the CCP programme to Councils.
APSE (Association for Public Service Excellence)	APSE is a not for profit organisation which develops, consults, promotes and advises on best practice delivery and efficiency of public services. It represents local authorities UK wide and conducts research, publishes reports and campaigns to assist members to deliver quality, effective and efficient public services.	APSE is governed by National Council elected from APSE areas.

Risk Evaluation

Highlighted below are our key risks as a service over the coming year. In identifying these risks we have also shown how we plan to manage them.

Risk	Likelihood Score	Impact Score	Mitigating controls
Sport development and delivery is provided regionally based on the consortium area with Vale being worse off as a result.	4	2	Continue to work positively at a regional level to inform local sports development, ensuring both staff and the service continue to operate effectively in the Vale of Glamorgan
Inability to maintain existing Infrastructure and Facilities leading to a reduction in service provision or increased claims.	3	2	Implement local initiatives to maintain and improve the highway, funding permitting. Regularly communicate service priorities to citizens.
Inability to deliver the Highway Asset Management Plan priorities due to limited resources.	3	2	Ensure up to date highway asset management plan, which supports decision makers in reconciling short term problems with long term priorities. Implement local initiatives to maintain status quo.
Inability to negotiate appropriate Community Asset Transfers.	2	3	Continue to offer, where necessary, appropriate professional support to staff seeking Community Asset Transfers. Training being provided to relevant staff as part of the Council's new management competency framework.

Risk	Likelihood Score	Impact Score	Mitigating controls
Failure to obtain Waste and Transport Revenue and any necessary Capital Funding from Welsh Government including Leisure.	3	3	<p>Work with WG to agree the WRAP final report outcome.</p> <p>Continue to seek alternative funding to include S106, Great Western Railway fund, Sponsorship, S278, European funding, City Deal, Metro and seek collaboration within other service areas and partners to maximise staff productivity.</p> <p>Revenue funding for Waste and Transport agreed for 2017/18.</p> <p>Continue to work positively at a regional level to inform local sports development, ensuring both staff and the service continue to operate effectively in the Vale of Glamorgan. Continue to seek funding where available.</p>
Inability to meet Welsh Government Demands in respect of Statutory Transport and Waste Guidance relating to the Waste Blueprint and the Active Travel and Learner Travel Wales.	3	3	<p>Continually review all waste and transport services ensuring they deliver value for money and address customer needs as far as is practicable.</p> <p>Apply for grant funding to assist with any waste collection infrastructure changes after member consideration on way forward.</p> <p>Continue to provide road safety education, training and publicity in line with annual programme to meet the demands from Welsh Government in terms of road safety, Active Travel and sustainable transport use.</p>
Increasing transport and waste budget pressures as a result of new developments and an inability to deliver savings to both transport and waste management services.	3	3	<p>Planned changes to waste collection rounds will help deliver transport savings in waste management for 2017/18.</p> <p>Continually seek funding from Transport Grant, European funding, City Deal, S106 and private sector. Continue to ensure that sufficient transport infrastructure and public transport services are provided as part of any development. Promote sustainable transport through travel planning wherever possible.</p>
Insufficient property, procurement, legal and ICT support staff to enable effective contract and grant delivery.	3	3	<p>Being addressed through the Council's management competency Framework. All relevant staff receiving ongoing training to ensure they are well placed to deal with the new ways of working.</p> <p>Service is also considering the appointment of a Contract and Grant Officer.</p>

Risk	Likelihood Score	Impact Score	Mitigating controls
Failure to meet national recycling targets.	1	3	Implement community and education awareness and minimisation campaigns. Increase opportunities for residents to participate in waste minimisation initiatives.
Failure to meet legal duties in relation to the Flood and Water Management Act.	2	3	Continue to employ innovative approaches to service delivery in order to maximise available budget. Collaborate internally and externally to identify innovative solutions for the benefit of local people. Consider regional approach to flood and Coastal Management.
Increased pressure on limited resources as a consequence of increased areas of maintenance.	2	3	Continue to work collaboratively with local residents, community groups and users to improve and ensure good standards across all our facilities. Continue to participate in the S106 working group to ensure maximum gain from new development.
Annually shrinking budgets will impact negatively on consistently achieving high standards of cleanliness of the local environment.	2	3	Continue to work collaboratively with local residents and communities to improve the visual appearance of the environment. Effectively target resources at high priority areas in the Vale as identified by our citizens and external regulators.

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

Visible Services and Transport Action Plan 2017/18

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

Objective 3: Promoting regeneration, economic growth and employment

Well-being Goals	A Resilient Wales	A Healthier Wales	A More Equal Wales	A Wales of Cohesive Communities	A Wales of Vibrant Culture & Thriving Welsh Language	A Prosperous Wales	A Globally Responsible Wales
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Our ways of working	Long Term	Integrated	Involving	Collaborative	Preventing
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Ref	Action	Outcome & Key milestone 2017/18	KPI (where relevant)	Officer responsible	Start date	Finish date	Resources required
ER3 VS/A002	Further the feasibility study to get buses over the Cardiff Bay barrage, including further consideration of a Cosmeston Park and Ride facility.	Collaboration with Cardiff CC to ensure they are progressing the feasibility to provide bus services along this corridor.	N/A	Emma Reed	1/4/17	31/3/18	Works funding required at Penarth to assist with bus travelling across the barrage. Seek funding to implement park and ride. Use S106 contributions as necessary.
ER3 VS/A051	Consider the provision of weekend and bank holiday bus service for Penarth and undertake a review of its success.	Run the extended Cardiff Bus Service 91 to include Cosmeston Park, Penarth Pier and Cardiff Bay Barrage. Improved access to key locations in Penarth.	N/A	Emma Reed	1/4/17	31/12/17	Existing Public Transport Staff and assistance from the Vale Tourism Team in respect of marketing of the service

Ref	Action	Outcome &Key milestone 2017/18	KPI (where relevant)	Officer responsible	Start date	Finish date	Resources required
ER4 VS/A052	Complete a Design for a bus / cycle / walk route from Weycock Cross to Cardiff Airport subject to funding.	Complete consultations, survey works, design drawings and prepare draft tender documentation for future procurement to carry out construction phase subject to obtaining appropriate grant funding.	N/A	Clare Cameron/ Mike Clogg/ Jon Launchbury	1/4/17	31/3/18	Existing design staff utilising internal feasibility monies. Bid made for funding to WG to deliver scheme for 2017/18.
ER4 VS/A006	Complete the feasibility study for bus, cycling and walking improvements at Cardiff and Barry Road, Dinas Powys.	Complete traffic modelling of junction, prepare brief and appoint consultant to commence feasibility works along the route subject to appropriate funding availability from WG.	N/A	Mike Clogg/ Clare Cameron	1/4/17	30/9/17	Existing staff and appointed consultants utilising grant monies from Welsh Government.
ER5 VS/A007	Prepare the integrated network Active Travel Map and consult on it.	Active Travel Integrated Network Map prepared and ready to be submitted to Welsh Government for approval by November 2017. Comprehensive network maps for walking and cycling in line with the requirements of the Active Travel (Wales) Act 2013. Increased opportunities for walking and cycling.	N/A	Emma Reed/ Clare Cameron	1/4/17	1/11/17	Existing resources with some funding from Welsh Government.

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

Objective 4: Promoting sustainable development and protecting our environment

Well-being Goals	A Resilient Wales	A Healthier Wales	A More Equal Wales	A Wales of Cohesive Communities	A Wales of Vibrant Culture & Thriving Welsh Language	A Prosperous Wales	A Globally Responsible Wales
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Our ways of working	Long term	Integrated	Involving	Collaborative	Preventing
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Ref	Action	Outcome &Key milestone 2017/18	KPI (where relevant)	Officer responsible	Start date	Finish date	Resources required
ER9 VS/A053	Deliver the road safety capital programme for 2017/18.	Schemes reduce accidents at key locations.	N/A	Clare Cameron / Jon Launchbury	1/4/17	31/3/18	Existing resources with funding from Welsh Government if bid agreed.
ER9 VS/A054	Deliver the Safe Routes in Communities scheme for 2017/18	Improved walking & cycling infrastructure delivered across the Vale's communities.	N/A	Clare Cameron / Jon Launchbury	1/4/17	31/3/18	Existing resources with funding from Welsh Government if bid agreed.
ER9 VS/A011	Continue to extend the Greenlinks Community Transport Service.	Additional routes implemented contributing to improved access within the Vale's communities.	No. of passengers using Greenlinks service.	Kyle Phillips	1/4/17	31/3/18	Funded via S106 contributions with the use of existing resources.
ER9 VS/A055	Seek further opportunities to recruit volunteers for transportation initiatives.	Additional volunteers recruited to run services and for service to operate at a reduced cost.	N/A	Kyle Phillips/Clare Cameron	1/4/17	31/12/17	Existing resources

Ref	Action	Outcome &Key milestone 2017/18	KPI (where relevant)	Officer responsible	Start date	Finish date	Resources required
ER9 VS/A056	Review Civil Parking enforcement arrangements with Bridgend, including progressing the business case for a car camera for enforcement.	Ensure that continued collaboration delivers efficiencies and ensures service sustainability for the long term as well as providing an effective enforcement service for the Vale.	N/A	Mike Clogg	1/4/17	31/12/17	Existing resources
ER9 VS/A057	Review the road surfacing plan and continue the Big Fill initiative for 2017/18.	Priority areas addressed in line with plan. Increased resident satisfaction with roads.	N/A	Mike Clogg	1/4/17	31/3/18	Existing resources plus finance from the Council's capital programme.
ER9 VS/A058	Deliver access improvements to the Murch (via bridge).	Access improvements delivered via bridge.	N/A	Mike Clogg	1/4/17	31/3/18	Identified in the Capital Programme for 2017/18.
ER10 VS/A012	Work with Welsh Government to deliver improvements to Five Mile Lane.	Appoint employers agent. Commence work to appoint contractor (subject to a successful CPO).	N/A	Emma Reed/ Mike Clogg	1/4/17	31/3/18	Existing resources. Funded by Welsh Government.
ER11 VS/A013	Seek S106 funding to deliver an additional signing scheme and improvements to junctions to further promote National Cycling Route Number 88.	Design and Implement an additional signing scheme for cycling route 88. Design and implement improvements to junctions for cycling route 88.	N/A	Clare Cameron/ Mike Clogg	1/4/17	31/3/18	Funded via S106 contributions with the use of existing resources.

Ref	Action	Outcome &Key milestone 2017/18	KPI (where relevant)	Officer responsible	Start date	Finish date	Resources required
ER12 VS/A014	Promote public transport concession schemes.	Promote schemes via the Councils website, attendance at events and schools, discussions at Youth Cabinet and Older Peoples Forum. Increased take up of concessions.	CPM/017- % adults who have concessionary bus pass	Kyle Phillips	1/4/17	31/3/18	Concession schemes funded by Welsh Government. Use of Existing Resources.
ER13 VS/A076	Implement the Summer 2017/18 lifeguard plan for Barry Island, Southerndown, Omore by Sea and Llantwit Major.	Lifeguard provision provided in accordance with the arrangement with the RNLI at Barry Island, Llantwit Major, Southerndown and Omore by Sea beaches.	N/A	Colin Smith	1/4/17	30/9/17	Existing resources
ER13 VS/A060	Undertake an annual review of the beach huts policy.	Revised Policy agreed by Cabinet and widely publicised. High take up rate of beach huts maintained.	N/A	Emma Reed/ Colin Smith	1/11/17	31/1/18	Existing resources. Joint initiative with Tourism. Seek assistance from local businesses with holding of keys.

Ref	Action	Outcome &Key milestone 2017/18	KPI (where relevant)	Officer responsible	Start date	Finish date	Resources required
ER15 VS/A061	Continue to implement conversion of non LED lighting to LED lighting in residential areas.	Installation commences from Spring 2017 in line with project plan. More efficient approach to street lighting with a reduction in overall costs of street lighting.	CPM/0154: % of council street lights that are LED	Mike Clogg	1/4/17	31/12/17	External contractors and use of reserves.
ER15 VS/A019	Purchase new vehicles from the Visible Replacement Fund in line with current EU Environmental Standards including the ability to operate on biofuel.	New environmentally friendly vehicles purchased as necessary and in accordance with service needs.	N/A	Gareth George	1/4/17	31/3/18	Use of capital funds and slippage.
ER15 VS/A020	Continue to explore the need for fleet and options for better usage.	Continue implementation of actions as contained in the Edge Report (2014). Reduction in fleet costs and vehicle emissions.	N/A	Emma Reed / Kyle Phillips / Gareth George	1/4/17	31/3/21	Existing resources
ER16 VS/A062	Implement vehicle savings associated with waste management collection rounds	Revised waste management changes deliver vehicle savings and reduces emissions.	N/A	Colin Smith	1/4/17	1/9/17	Existing Resources.
ER16 VS/A022	Continue to exceed the national recycling target (58% for 2019).	Proactive education and promotion contributes to increased participation. Working towards achieving the national target of 64% by 2019/2020.	CPM/018: % LA collected municipal waste recycled	Colin Smith	1/4/17	31/3/18	Existing Resources.

Ref	Action	Outcome & Key milestone 2017/18	KPI (where relevant)	Officer responsible	Start date	Finish date	Resources required
ER16 VS/A023	Finalise the Waste Resource Action Programme (WRAP) with Welsh Government.	Finalise the WRAP report with WG. Agree via Cabinet, changes to the Council's Waste Management Service. Reduction in waste generation in the Vale in line with national targets.	N/A	Emma Reed/ Colin Smith	1/4/17	1/7/17	Existing resources. Grant funding as appropriate.
ER16 VS/A063	Develop a 5 year Waste Management Plan (2017-22).	Waste Management Plan is informed by the outcome of the WRAP work with Welsh Government. The views of key stakeholders inform the Strategy.	N/A	Emma Reed/ Colin Smith	1/7/17	31/12/17	Existing resources and grant funding as appropriate.
ER16 VS/A025	Bid for the annual Welsh Government Environment Grant.	Application prepared and submitted for the WG Environment Grant. Grant implemented in 2018/19 as appropriate. Funding delivers improvements in the Council's waste management infrastructure.	N/A	Matt Sewell/ Emma Reed/ Colin Smith	1/1/18	1/3/18	Existing resources

Ref	Action	Outcome &Key milestone 2017/18	KPI (where relevant)	Officer responsible	Start date	Finish date	Resources required
ER16 VS/A064	Review the enforcement policy to reduce litter, fly tipping and dog fouling offences.	Review the performance of the enforcement company implementing the revised policy. Reduction in the levels of environmental offences.	N/A	Emma Reed/ Colin Smith	1/4/17	1/7/17	Existing Resources. Use of environmental enforcement company as necessary to implement policy.
ER16 VS/A027	Review the provision of public conveniences to deliver a more cost efficient service.	Options considered for the provision of public convenience. Reduction in the costs of maintaining public conveniences.	N/A	Colin Smith	1/6/17	1/9/17	Existing Resources.
ER16 VS/A065	Consider the implementation of dog control orders.	Improved environment for residents and visitors. Reduction in dog fouling offences.	N/A	Colin Smith	1/4/17	31/12/17	Existing Resources.
ER16 VS/A066	Progress the development of a waste transfer station and rationalisation of existing operational depots.	More efficient waste management operations contributing to service sustainability in the long term. Reductions in overall cost of service provision.	N/A	Colin Smith	1/4/17	31/3/18	Existing Resources.

Ref	Action	Outcome &Key milestone 2017/18	KPI (where relevant)	Officer responsible	Start date	Finish date	Resources required
ER18 VS/A028	Monitor the changes in coastal waters and coastal erosion at Penarth in accordance with the Shoreline Management Plc.	Survey of coast. Use of CCTV to assess impacts. Commission Consultants to consider impacts in specific areas. Implement any necessary actions	N/A	Mike Clogg / Clive Moon	1/4/17	31/3/18	Existing Resources.
ER18 VS/A029	Complete the delivery of the Coldbrook Flood Alleviation Scheme.	Reduction in risk of flooding for residents and businesses within the area.	N/A	Mike Clogg/ Clive Moon	1/4/17	31/8/17	Existing resources capital funding
ER19 VS/A068	Maintain Blue Flag awards for Penarth Marina and Whitmore Bay.	Maintain continued good environmental standards at the Vale's beaches.	CPM/164: No of beach awards achieved	Colin Smith	1/4/17	1/6/17	Existing resources
ER19 VS/A067	Maintain seaside awards for Jacksons Bay and Cold Knap, Barry.	Maintain continued good environmental standards at the Vale's beaches.	CPM/164: No of beach awards achieved	Colin Smith	1/4/17	1/6/17	Existing resources

Well-being Outcome 3: An Aspirational and Culturally Vibrant Vale	Objective 6: Valuing culture and diversity
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Well-being Goals	A Resilient Wales	A Healthier Wales	A More Equal Wales	A Wales of Cohesive Communities	A Wales of Vibrant Culture & Thriving Welsh Language	A Prosperous Wales	A Globally Responsible Wales
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Our ways of working	Long term	Integrated	Involving	Collaborative	Preventing
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Ref	Action	Outcome &Key milestone 2017/18	KPI (where relevant)	Officer responsible	Start date	Finish date	Resources required
AC10 VS/A050	Improve equality monitoring data to enable more informed decisions about service delivery.	Accurate and timely data which informs proposals and decisions about service delivery. Key milestones: - Service collects and analyses data for use in EIAs and service improvements. - More data included in EIAs to inform decisions	N/A	Emma Reed/ Dave Knevett/ Mike Clogg/ Colin Smith	1/4/17	31/3/18	Officer time/ within existing service resources
AC10 VS/A069	Work towards achieving the silver award in the Insport equality standard, demonstrating our commitment in attracting and supporting disabled young people to participate in physical activity.	Increased participation by disabled young people in sports and physical activity.	N/A	Dave Knevett	1/4/17	31/3/18	Existing resources

Ref	Action	Outcome &Key milestone 2017/18	KPI (where relevant)	Officer responsible	Start date	Finish date	Resources required
AC10 VS/A070	Continue to engage with protected groups to enable their views to inform service developments.	Views of hard to reach groups inform service developments.	N/A	Dave Knevet/ Mike Clogg/ Colin Smith/Kyle Phillips/Clare Cameron/ Gareth George	1/4/17	31/3/18	Existing resources
AC10 VS/A071	Ensure all relevant staff complete equality impact assessment training.	Staff are equipped to complete assess equality impact where required	N/A	Dave Knevet/ Mike Clogg/ Colin Smith/Kyle Phillips/Clare Cameron/ Gareth George	1/4/17	31/3/18	Existing resources
AC12 VS/A072	Ensure service delivery complies with Welsh language standards.	Staff are aware of the requirements of the Council's scheme. Service delivery, correspondence and public documents including signage and notices comply with the Council's Welsh language scheme.	N/A	Dave Knevet/ Mike Clogg/ Colin Smith/Kyle Phillips/Clare Cameron/ Gareth George	1/4/17	31/3/18	Existing resources

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

Well-being Goals	A Resilient Wales	A Healthier Wales	A More Equal Wales	A Wales of Cohesive Communities	A Wales of Vibrant Culture & Thriving Welsh Language	A Prosperous Wales	A Globally Responsible Wales
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Our ways of working	Long term	Integrated	Involving	Collaborative	Preventing
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Ref	Action	Outcome &Key milestone 2017/18	KPI (where relevant)	Officer responsible	Start date	Finish date	Resources required
AH1 VS/A034	Work in partnership to deliver a range of activities through our leisure, community facilities and parks to increase levels of participation and physical activity.	Increase in the use of leisure facilities and participation in physical activity.	CPM/191: % adults participating in sports/ physical activity 3 or more times a week. CPM/090: % people who have completed exercise referral scheme. CPM/192: No of participations of children and young people in 5x60 scheme. CPM/028: No of sports clubs offering inclusive/specific disability opportunities.	Dave Knevett	1/4/17	31/3/18	Existing resources. Use of revenue opportunities, S106 and other funding.

Ref	Action	Outcome &Key milestone 2017/18	KPI (where relevant)	Officer responsible	Start date	Finish date	Resources required
AH1 VS/A073	Upgrade electrical wiring and the changing facilities at Barry and Penarth Leisure Centres.	Increased attendance at Leisure Centres combined with a reduction in complaints about changing facilities.	N/A	Dave Knevett	1/4/17	31/12/17	Reduced asset costs and use of existing resources. Also relates to savings targets.
AH1 VS/A037	Provide a School Crossing Patrol service at high risk locations to enable children to walk safely to and from school.	Retain and recruit School Crossing Patrol officers via the Council's processes. Safe routes encourage more children to walk to school.		Clare Cameron	1/4/17	31/3/18	Existing resources
AH1 VS/A035	Seek S106 and other funding to deliver improved walking and cycling access to parks and other leisure facilities.	Walking and cycling infrastructure provided in accordance with schemes listed in LTP and LDP as well as upgrading existing provision to meet current legislation. Continue to prioritise walking and cycling schemes funding through S106 as part of the sustainable transport provision.	N/A	Emma Reed/ Dave Knevett/ Clare Cameron	1/4/17	31/3/18	Existing resources, use of S106 funding.

Ref	Action	Outcome &Key milestone 2017/18	KPI (where relevant)	Officer responsible	Start date	Finish date	Resources required
AH1 VS/A039	Assist Sports Clubs and other suitable organisations with potential Community Asset Transfers where there is a clear financial and community benefit for both the applicant and the Council.	Improved access to local community facilities. Reduction in maintenance costs for the Council.	N/A	Dave Knevett	1/4/17	31/3/18	Existing resources
AH1 VS/A074	Complete a Leisure Strategy for the Vale of Glamorgan.	Clear objectives for future leisure provision in the Vale informed by all key stakeholders.	N/A	Dave Knevett	1/4/17	31/7/17	Existing resources (commenced in 16/17).
AH1 VS/A075	Implement the 2017/18 Local Authority Partnership Agreement (LAPA) resulting in increased physical activity opportunities.	Increased opportunities for residents to participate in physical activities.	N/A	Dave Knevett	1/4/17	31/3/18	Grant funding and existing resources
AH1 VS/A043	Investigate further improvements to the Council's Community Centres enabling them to meet more of the needs of existing and potential users.	Community Centres remain attractive to existing and potential users. Increased use of local facilities for leisure and physical activities.	N/A	Dave Knevett/	1/4/17	31/3/18	Existing resources.
AH3 VS/A047	Work in partnership to deliver a comprehensive play programme that improves the well-being of children and their families.	Increased opportunities for participating in physical activity and sports for children and young people.	CPM/192: No of participations of children and young people in 5x60 scheme.	Dave Knevett	1/4/17	31/3/18	Grant funding, Town & Community funding.

Ref	Action	Outcome &Key milestone 2017/18	KPI (where relevant)	Officer responsible	Start date	Finish date	Resources required
AH6 VS/A048	Maintain the 7 Green Flag awards at key urban parks throughout the Vale of Glamorgan.	Maintain the high quality of urban parks provision in the Vale of Glamorgan.	CPM/197: No of Green Flag parks	Dave Knevett/ Adam Sargent	1/4/17	31/3/18	Existing resources.

Appendix B

Integrated Planning

Our ways of working	Long Term	Integrated	Involving	Collaborative	Preventing
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Ref	Action	Outcome &Key milestone 2017/18	KPI (where relevant)	Officer responsible	Start date	Finish date	Resources required
CP1 VS/F022	Implement the changes associated with the business transformation of Visible Services & Transport and deliver savings totalling £525k in 2017/18.	<p>Work with staff via the Visible Services and Transport Reshaping Project Board to identify the services we need to provide for all citizens within the budget available.</p> <p>Achievement of required savings of £525k in 2017/18.</p> <p>Engagement of service models and unions and staff on preferred structures. Formal Consultation process estimated as April/May 2017.</p> <p>Implementation of new structures and job roles/descriptions estimated from September 2017.</p>	N/A	<p>Miles Punter/ Emma Reed</p> <p>Cabinet</p> <p>Project Board</p> <p>Project Team</p>	1/4/17	31/12/17	Existing resources. Consultancy advice and assistance where necessary.

Ref	Action	Outcome &Key milestone 2017/18	KPI (where relevant)	Officer responsible	Start date	Finish date	Resources required
CP2 VS/W003	Review and strengthen the performance management arrangements in relation to sickness absence within the service.	Reduction in service sickness absence rates in line with 2017/18 targets.	N/A	Emma Reed	1/4/17	31/3/18	Officer time/ within existing service resources.
VS/AM023	Work towards operating from one depot at the Alps with satellite parking areas.	Reduction in costs and maximum use of space in line with corporate strategy.	N/A	Emma Reed	1/4/17	31/3/18	Existing service resources.
VS/W024	Address issues of capacity and skills in the Waste Management and Highways sections to ensure delivery of key improvement priorities including meeting statutory waste targets and maintaining a safe highway infrastructure.	Appropriate number and skilled staff in place in line with new service models.	N/A	Emma Reed/ Colin Smith/ Mike Clogg.	1/4/17	31/12/17	Existing resources
VS/C009	Review all out of hours arrangements to ensure adequate availability of resources and operational needs of service and public are being adequately met.	Cost effective and efficient operation of out of hours services.	N/A	Emma Reed/ Mike Clogg, Colin Smith, Dave Knevett	1/4/17	1/7/17	Existing resources

Ref	Action	Outcome &Key milestone 2017/18	KPI (where relevant)	Officer responsible	Start date	Finish date	Resources required
VS/F020	Continue to pursue joint working or collaboration opportunities with partners or other Councils to reduce costs, assist staffing issues (in specialist areas) and build service resilience.	Reduced costs, and increased service resilience in specialist areas.	N/A	Emma Reed/Dave Knevett/ Mike Clogg/ Colin Smith/Kyle Phillips/Clare Cameron/ Gareth George	1/4/17	31/3/18	Existing resources
VS/W025	Focus on succession planning for critical posts within the service to ensure we continue to retain expertise within the service including extending the use of trainees (graduates).	Increased retention and resilience in relation to critical posts within the service.	N/A	Emma Reed/Dave Knevett/ Mike Clogg/ Colin Smith/Kyle Phillips/Clare Cameron/ Gareth George	1/4/17	31/3/18	Existing resources
VS/W021	Seek further opportunities to recruit volunteers for service initiatives.	Specific opportunities identified and targeted at priority service areas. Increased volunteer numbers.	N/A	Emma Reed/Dave Knevett/ Mike Clogg/ Colin Smith/Kyle Phillips/Clare Cameron/ Gareth George	1/4/17	31/3/18	Existing resources

Ref	Action	Outcome &Key milestone 2017/18	KPI (where relevant)	Officer responsible	Start date	Finish date	Resources required
VS/W026	Develop and implement strategies to reverse the aging workforce profile within key areas of the service.	Targeted succession planning undertaken for priority service area. Increased development opportunities for graduates and trainees.	N/A	Emma Reed/Dave Knevett/ Mike Clogg/ Colin Smith/Kyle Phillips/Clare Cameron/ Gareth George	1/4/17	31/3/18	Existing resources
VS/W027	Build resilience in Waste and Highways service areas by skilling staff to gain LGV licences.	Increased service resilience within Waste management and Highways.	N/A	Emma Reed/ Mike Clogg/ Colin Smith/Kyle Phillips/Clare Cameron/ Gareth George	1/4/17	31/3/18	Existing resources
VS/F028	Review the Provision of Public Conveniences	Public conveniences provided where needed and at an affordable cost	N/A	Colin Smith	1/4/17	1/7/17	Existing resources
VS/F029	Progress the Shadow Regional Transport Authority to a formal authority as part of the City Deal Board, from April 2017.	Collaboration on transport functions across 10 local authorities results in economies of scale.	N/A	Emma Reed/ Clare Cameron	1/4/17	31/3/18	Existing resources

Ref	Action	Outcome &Key milestone 2017/18	KPI (where relevant)	Officer responsible	Start date	Finish date	Resources required
VS/IT030	Streamline ICT software and systems for Visible Services & Transport as part of business transformation of Visible Services.	Efficient use of ICT to deliver service improvements.	N/A	Emma Reed/Dave Knevett/ Mike Clogg/ Colin Smith/Kyle Phillips/Clare Cameron/ Gareth George	1/4/17	31/3/18	Existing resources
VS/IT031	Invest in in-cab technologies to ensure efficient route planning for delivery of waste and other services.	Reduced service costs associated with travel and mileage.	N/A	Colin Smith	1/4/17	1/7/17	Existing resources
VS/IT032	Invest in hardware to enable efficient maintenance of gulleys including scheduled cleaning	Improved maintenance of gulleys and reduce costs.	N/A	Mike Clogg	1/4/17	31/8/17	Existing resources
VS/IT033	Continue to progress mobile and agile working across Visible Services & Transport.	Efficient use of ICT to deliver service improvements.	N/A	Emma Reed/Dave Knevett/ Mike Clogg/ Colin Smith/Kyle Phillips/Clare Cameron/ Gareth George	1/4/17	31/8/17	Existing resources

Ref	Action	Outcome &Key milestone 2017/18	KPI (where relevant)	Officer responsible	Start date	Finish date	Resources required
VS/IT034	Complete the move towards a paperless "O" licence vehicle inspection procedure.	More efficient process contributing to reduced costs.	N/A	Gareth George	1/4/17	31/3/18	Existing resources Project commenced in 16/18