VALE of GLAMORGAN

BRO MORGANNWG

Delivering our vision for the Vale of Glamorgan

Strong Communities with a Bright Future

VALE of GLAMORGAN COUNCIL
SERVICE PLAN

2019-2020

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Cabinet Member	Cllr. Geoff Cox
	Neighbourhood Services and Transport
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Scrutiny Committee	Environment and Regeneration

www.valeofglamorgan.gov.uk

1. Introduction

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

1.1 What we do – Neighbourhood Services and Transport

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

- Neighbourhood Services Operations which includes waste management and cleansing, highways and grounds maintenance, enforcement and inspections. Neighbourhood Services Healthy Living and Performance who are responsible for performance asset development commissioning, route planning, maintaining records for the area, community centres, sports development and management of the Council's leisure centre contract with Legacy Leisure. Both of these operational areas work very closely together to ensure excellent performance delivery of Neighbourhood Services.
- Engineering who are responsible for Traffic Management, Highway Development and Inspections, Road Safety, Structures, Flooding, Coastal Protection, Construction and Design. The Service also deals with drainage matters and fulfils the statutory role of Lead Local Flood Authority (LLFA) and develops flood management plans in accordance with the requirements of the Flood and Water Management Act.
- Transport Services who are responsible for Transport Policy and Projects, Grants and Active Travel, the provision of mainstream, additional learning needs school transport, public transport and Greenlinks Community Transport. This area also includes Fleet Management and Vehicle Maintenance who are responsible for providing vehicles and plant to internal Council departments and Council supported organisations.

1.2 The Purpose of Our Service Plan

This plan identifies how we will contribute towards achieving the Council's vision – **'Strong communities with a bright future'**.

Our Service Plan outlines our key priorities for the coming year and how we will manage our resources to deliver them. 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 service.
- **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 that 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 Service Plan is informed by and reflects the environment within which our service operates. As well as contributing to the Well-being Outcomes and Objectives from our Corporate Plan, our service has taken the following into consideration when drafting our plan:

- The Neighbourhood Services and Transport Annual Self-Assessment which provides an overall position statement for the year based on specific issues relating to performance, customer experience, and the use of resources (workforce, financial, ICT and assets);
- Our budget including planned service savings and efficiencies and the implementation of the Council's Reshaping Services Change Programme;
- The need to meet new service requirements with limited resources available to implement the changes, including those arising from WG legislative and policy changes in relation to transport, waste management and cleansing, flood and water management and highways;
- Management of all Neighbourhood Services and Transport contracts and relevant audits;
- The recent State of the Nation statistical release from the National Survey for Wales 2017-18;
- 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. The chart below shows that Neighbourhood Services and Transport contributes to all seven Well-being Goals as defined in the Act. Our contribution is set out in more detail in our action plan at Appendix A.
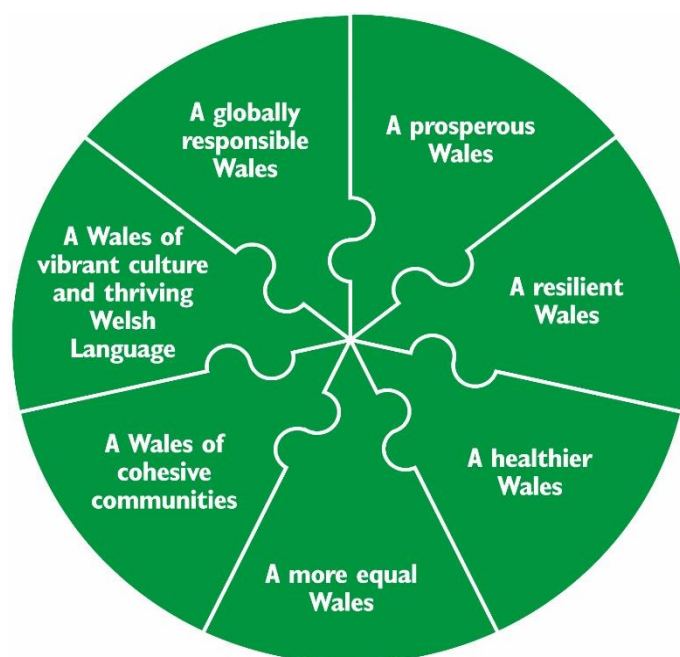
2. Our Challenges in 2019/20

Neighbourhood Services and Transport continues to face unprecedented pressures. The continued pace and scale of the changes demanded of public sector organisations in recent years poses a significant risk to both the service and the Council in achieving its Well-being Outcomes. If these challenges are left unchecked this could affect our ability to secure continuous improvement, contribute to the Corporate Plan Well-being Outcomes and ultimately impact on our ability to achieve meaningful outcomes for Vale of Glamorgan citizens.

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 where appropriate. At the same time, we continue to manage a reduced workforce in some areas and the consequent impact of the loss of experience and knowledge within the Service. Outlined below are the key challenges we face in the coming year:

- Achieving the 2019/20 £600k of savings associated with the transformation of the service to a Neighbourhood Services and Transport model remains challenging given reducing budgets. (CP1)
- Increasing waste and transport budget pressures as a result of new developments within the Vale continues to impact on our ability to deliver further savings within services, and consequently remains a challenge going forward. (CP1)
- Austerity pressures are real and it is becoming increasingly difficult to secure revenue and capital funding from Welsh Government which will have a direct impact on the services we can offer.
- We continue to strive towards achieving national recycling targets (64% during 2019/20 rising to 70% in 2024/25) but failure to hit these targets may result in penalties and fines levied by Welsh Government. (ER16)
- Completion of the Council's 3 year Road Surfacing Programme in order to comply with our legal duty to maintain the highways to a safe standard and reduce insurance claims, remains a challenge given the deteriorating asset, limited resource and lack of future investment in maintenance. (ER9)
- A key challenge going forward is addressing the ever increasing traffic growth within the Vale of Glamorgan, with particular emphasis on the Eastern Vale, resulting in increased pollution which impacts negatively on economic productivity. (ER9)
- As a coastal authority we are prone to severe flooding of coastal and river areas and also flash flooding which can cause huge disruption and financial pressure on the Authority as well as residents and local businesses. We also have a number of legal duties in relation to the Flood and Water Management Act placing pressure on the service and its resources. (ER18)
- Delivering real outcomes for citizens that continue to demonstrate best value for money in an increasingly difficult financial climate. (CP3)
- Increased pressure on limited resources as a consequence of increased areas of maintenance.
- Inability to meet Welsh Government requirements in relation to Active Travel. For example the Council will need sufficient funding to continue to implement and promote walking and cycling routes. We will also need to successfully encourage residents to participate in Active Travel. Achieving these requirements within reducing budgets remains challenging. (ER5/12)
- Rising energy costs for unmetered electricity supplies in relation to street lighting remains a key challenge given reducing budgets and the need to deliver significant savings as part of the reshaping agenda. There has been an increase of nearly 8% in the unit cost for street lighting energy compared to the previous year; this will impact the estimating savings from the Council's ongoing Street Lighting Energy Reduction Strategy that looks to convert all lanterns to LED by March 2020 to make essential savings on energy and CO2 emissions. (ER15)
- The delivery of capital projects, including the street lighting project to replace existing main road street lighting lanterns with LED with Salix Finance ltd loan is becoming increasingly challenging given limited in-house technical resources. (ER15)
- We have faced difficulties recruiting and retaining volunteer drivers to operate the Greenlinks Community Transport service and continue to face challenges in regards to securing funding for the

future of the service. We need to recruit more volunteers to be able to operate the service at its full potential and therefore need to engage in initiatives to attract more volunteers. (ER9)

- Recruiting and retaining experienced and knowledgeable staff for technical posts in areas such as Highways continues to be a challenge for our service due to market forces. (CP2)
- Managing sickness absence rates continues to be an area of focus within Neighbourhood Services and Transport specifically long term sickness. (CP2)
- There continues to be a lack of passenger transport providers in the Vale of Glamorgan which could lead to increased costs and subsequent contract cost pressures when services are re-tendered. (ER9)
- Reduced funding and budgets may mean that we are unable to properly manage highways structures for example bridges and concrete street lighting columns.
- Meeting the requirements of the Council's Carbon Management Plan remains a challenge, for example, less reliance on diesel vehicles and the procurement of new electric vehicles will require additional funds within reducing budgets. (ER15)
- Effective project management and delivery of large scale projects is becoming increasingly difficult with reducing resources.
- Delivery of a resilient winter maintenance service within existing resources remains challenging.
- Whilst the important role sport plays for all sectors of the community in terms of health and well-being is not questioned, the cost of provision of single user outdoor sports facilities is no longer sustainable. (AH1)
- In order to provide certainty for the provision of our Leisure Centre management services up until August 2027, negotiations are required to secure a 5 year extension to the current contract with Legacy Leisure. (AH1)

3. Our Corporate Plan Priorities for 2019/20

3.1 Corporate Plan Priorities

Neighbourhood Services and 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	2019/20 Activities
WO2: An Environmentally Responsible and Prosperous Vale (E&R)	O3: Promoting regeneration, economic growth and employment	ER01	Maximise economic growth, inward investment and employment opportunities though the Capital City Region and Cardiff Airport and St Athan Enterprise Zone.	Work with the Capital City Region to promote and facilitate more sustainable travel within the Vale and across the region and where necessary influencing and lobbying transport providers for better public transport options (Well-Being Plan).
	O3: Promoting regeneration, economic growth and employment	ER03	Implement a comprehensive programme for regeneration across the Vale including: The Rural Local Development Strategy; Town Centres Framework; Penarth Esplanade; Barry	Further the feasibility study to get buses over the Cardiff Bay barrage, including further consideration of a Cosmeston Park and Ride facility.

Well-being Outcome/ Scrutiny Committee	Well-being Objective	Ref	Action	2019/20 Activities
			Waterfront including the Barry Island Link Road; Links between Penarth Haven and the Town Centre.	Complete open space improvement at Dingle Road. Complete the new skate park at Cogan Recreation Ground.
	O3: Promoting regeneration, economic growth and employment	ER04	Deliver transport improvement schemes associated with the Cardiff Capital Region Metro including bus prioritisation measures at Port Road *(now complete)* and Cardiff Road.	Continue to deliver transport improvement schemes associated with the Cardiff Capital Region Metro including cycle infrastructure and bus stop improvements from Weycock Cross to Cardiff Airport. Progress additional modelling requirements to assist with the feasibility study for bus, cycling and walking improvements at Cardiff and Barry Road, Dinas Powys.
	O3: Promoting regeneration, economic growth and employment	ER05	Implement Integrated Network and Active Travel Maps to provide residents and visitors with a comprehensive information resource to travel efficiently and safely.	Continue to improve the Active Travel highway network.
	O4: Promoting sustainable development and protecting our environment	ER09	Implement a Local Transport Plan to improve accessibility, road safety, air quality and reduce congestion (2019/20 – Plan runs to 2030).	Continue to deliver the 3 year highway resurfacing plan. Deliver any road safety transport schemes that are awarded funding in 2019/20. Deliver a comprehensive road safety education, training and publicity programme to vulnerable groups identified within the WG Road Safety Framework. Continue to maintain the Greenlinks Community Transport Service. Seek further opportunities to recruit volunteers for transportation initiatives. Review Civil Parking enforcement arrangements

Well-being Outcome/ Scrutiny Committee	Well-being Objective	Ref	Action	2019/20 Activities
				with Bridgend in line with outcomes from the Parking Policy review. Implement the revised Parking Policy. Continue the Big Fill initiative for 2019/20 Continue to deliver structural improvements to the Murch Field and Dinas Powys Library bridges.
	O4: Promoting sustainable development and protecting our environment	ER10	Work with Welsh Government to deliver improvements to Five Mile Lane *(under construction).*	Continue to deliver improvements to Five Mile Lane in partnership with Welsh Government.
	O4: Promoting sustainable development and protecting our environment	ER11	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.	Continue to promote the Welsh Government concessionary travel scheme. Undertake a review of the post 16 School / College transport policy. Undertake review of fare paying school transport buses.
	O4: Promoting sustainable development and protecting our environment	ER12	Complete the National Cycling Network Route 88 to promote active travel and healthier lifestyles and reduce unnecessary vehicle travel, road congestion and pollution. *This now comes under Active Travel.*	Continue to identify funding to improve the National Cycling Network Route 88 as identified in Active Travel integrated networks maps.
	O4: Promoting sustainable development and protecting our environment	ER13	Deliver a co-ordinated approach to managing Barry Island.	Implement the Summer 2019/20 lifeguard plan for Barry Island, Southerndown, Ogmore by Sea and Llantwit Major.

Well-being Outcome/ Scrutiny Committee	Well-being Objective	Ref	Action	2019/20 Activities
	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. *Implementation of residential LED lighting substantially complete.*	Implement the conversion of non LED to LED lighting on main roads. Review our existing fleet with a view to purchase new vehicles (from the Neighbourhood Replacement Fund) in line with current EU Environmental Standards including the ability to operate on alternative fuel modes.
	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.	Achieve the national recycling target of 64% for 2019/20. Continue with utilising waste wardens (post residual restrictions) to ensure households are recycling as much as possible and adhering to new arrangements. Develop/implement a Waste Reduction Strategy. Remodel our waste management infrastructure. Introduce the collections blueprint on a phased approach. Develop a 7 year Waste Management Plan (2018-25). Bid for the annual Welsh Government Environment Grant. Deliver a Public Convenience Strategy for the Vale of Glamorgan. Progress the development of a waste transfer station and rationalisation of existing operational depots (subject to WG CCP funding). Explore the options for a new Western Vale Household Waste Recycling Centre once

Well-being Outcome/ Scrutiny Committee	Well-being Objective	Ref	Action	2019/20 Activities
				the existing site lease expires (December 2019).
				Procure dry recycling facilities as necessary following finalisation of WRAP report.
				Consider options to bring Household Waste Recycling Centre sites back in-house during 2019 or 2020.
				Roll out a Vale wide litter dropping campaign.
				Introduce new Public Space Protection Orders (PSPO's) under the Anti-social Behaviour, Crime and Policing Act 2014 (ABCPA 2014) to enforce dog related offences i.e. dog fouling.
				Establish a new internal enforcement team to help maintain high standards of environmental cleanliness.
	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.	Monitor the changes in coastal waters and coastal erosion at Penarth in accordance with the Shoreline Management Plc. Complete the delivery of the Llanmaes Flood Alleviation Scheme.
	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.	Apply for Blue Flag awards for Penarth Marina, Whitmore Bay and Southerndown. Apply for 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.	Work towards achieving the silver award in the Insport equality standard. Continue to engage with protected groups to enable their views to inform service developments.

Well-being Outcome/ Scrutiny Committee	Well-being Objective	Ref	Action	2019/20 Activities
	O7: Encouraging and promoting active and healthy lifestyles	AH01	Work in partnership to deliver a range of activities through our leisure, community facilities and parks to increase levels of participation and physical activity.	Work in partnership to deliver a range of activities through our leisure, community facilities and parks to increase levels of participation and physical activity. Enhance the provision of leisure facilities by upgrading changing rooms. Provide a School Crossing Patrol service at high risk locations to enable children to walk safely to and from school. Implement the 2019/20 Local Authority Partnership Agreement (LAPA). Finalise and implement a Leisure Strategy for the Vale of Glamorgan.
	O7: Encouraging and promoting active and healthy lifestyles	AH03	Work in partnership to deliver a comprehensive play programme that improves the well-being of children and their families.	Work in partnership to deliver a comprehensive play programme that improves the well-being of children and their families.
	O7: Encouraging and promoting active and healthy lifestyles	AH06	Achieve Green Flag status for 7 *(now 9)* parks as a mark of excellence, demonstrating good amenities and community involvement in the parks.	Apply for 8 Green Flag awards at key urban parks throughout the Vale of Glamorgan.

3.2. 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 priority 'enabling actions' that will support us in delivering the key outcomes identified in our Corporate Plan. The key areas of focus will be:

Ref	Action	2019/20 Activities
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	Continue to implement business transformation within Neighbourhood and Transport services through reshaping initiatives to deliver required savings.

Ref	Action	2019/20 Activities
	the context of unprecedented financial challenges.	Prepare the necessary reports to Cabinet which (if approved) will be implemented to assist with reshaping savings in respect of savings/income relating to Parking Policy, School Transport and single use sports clubs.
		Transfer the responsibility of single use outdoor sports facilities to clubs / organisations.
		Implement the single user full cost recovery policy for clubs / organisations that do not take on transfer responsibilities.
		Undertake the 5 year extension negotiations for the leisure management contract to ensure the future sustainability of a valued service.
		Review current fees and charges for Neighbourhood Services and Transport.
		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.
		Contribute towards exploring opportunities for establishing a Well-being Hub at Penarth Leisure Centre.
		Work towards operating from one depot at the Alps with satellite parking areas.
		Rationalisation of Civic Depots and other redundant assets.
		Continue to progress mobile and agile working across Neighbourhood Services & Transport.
		Invest in software and hardware in line with the Digital Vale agenda to enable efficient maintenance of gully's including scheduled cleaning.
		Review the Mayrise system and identify a 'one stop shop' solution to deliver mobile working and efficiencies.
		Roll out the upgrade to Tranman Release 9, vehicle replacement module.
		Complete the move towards a paperless "O" licence vehicle inspection procedure.
		Review the current use of technology across Neighbourhood Services & Transport teams and ensure that usage is maximised and all software/hardware is compatible.
		Tender all school transport services.

Ref	Action	2019/20 Activities
		Review existing highway maintenance contracts.
		Procure consultant and contractor to implement Salix loan project.
		Expand commercial waste operations.
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.	Review and strengthen the performance management arrangements in relation to sickness absence within the service.

Continue to focus on succession planning for critical posts within the service to ensure we continue to retain expertise within the service.

Consider and agree a way forward to address service recruitment issues in relation to key specialist posts which are heavily influenced by market forces e.g. shortage of technical staff.

Develop and implement strategies to reverse the aging workforce profile within key areas of the service.

Review working and all out of hours arrangements to ensure adequate availability of resources and operational needs of service and public are adequately met.

Continue to build resilience by skilling staff to gain LGV licences and necessary qualifications to undertake specific roles.

Continue to review staff requirements and training needs within the winter maintenance service.

Seek further opportunities to recruit volunteers for service initiatives.

Continue to explore the potential for collaboration with Cardiff and Vale College (and other educational establishments) to develop graduates and trainees. |
| CP11 | Produce a Corporate Asset Management Plan every three years and report progress annually in respect of set targets in order to achieve the optimum use of our property assets, including community benefits. | Undertake a programme of public buildings inspections to ensure we meet our building compliance responsibilities. (CR9) |

Appendix A contains the detailed activity plan which outlines the actions we will undertake in the coming year to deliver our 2019/20 priorities for the Corporate Plan. It also contains planned activity that the service will be undertaking during the year to address identified challenges which do not link

to a corporate plan action but contributes towards a Corporate Plan Well-being Objective and Outcome overall.

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.

3.3. 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 2019/20, we have identified a series of 'enabling actions' that will support us to deliver our priorities for Year 4 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 2017/18						
Average headcount 2017/18	Average FTE 2017/18	Average days sick		Average days sickness per FTE	Turnover (no of leavers)	#itsaboutme completion rate (%)
		Long term	Short term			
246.5	222.88	12.51	3.24	15.75	22 (8.92%)	99%

During 2017/18, 99% of #itsaboutme staff appraisals were completed; this is an increase of 3% when compared with 2016/17. During 2018/19, 66% of staff appraisals were completed mainly due to the change surrounding the Neighbourhood Services and Transport Division. This needs to improve to 2017/18 levels this year to ensure that staff are development and are involved in the future of the service.

The key workforce issues impacting on the service are:

- Neighbourhood Services and Transport lost 15.75 days per full time employee (FTE) due to sickness during 2017/18. This performance has deteriorated since 2016/17 when sickness levels were reported as 12.31 average days per FTE. Performance missed the annual Council sickness target for 2017/18 which was 8.90 FTE and a Directorate target of 11.70 FTE during 2017/18. Unfortunately the Department has had a number of incidences of long term sickness due in the main to chronic illness which is very difficult to control.
- Based on data at quarter 2, 2018, the total days / shifts lost due to sickness in the first 6 months of 2018/19 was 6.39 FTE. This is an improvement on the same period last year (7.92 FTE).
- The service workforce has remained static, with fairly low levels of turnover. At September 2018, the service had an establishment of 227.39 FTEs compared to 220.11 FTEs at the same time period in 2017. Through continuing to focus our efforts on succession planning and encouraging the cross-skilling across teams we can continue to ensure there is resilience within the workforce.

- As at September 2018 the age profile of the service was as follows: [4% (65+); 30% (55-64); 37% (45-54); 15% (35-44); 10% (25-34) and 4% (16-24)]. Since last year there has been an increase in the number of employees aged 16-34 from 0% to 4% and we continue to work towards recruiting graduates, trainees and apprentices across the division.
- There continues to be a need to focus on developing skillsets within the division that enables us to effectively support the change management process of the Reshaping Services agenda.

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

- Continue to implement business transformation through reshaping to ensure service sustainability for the long term.
- Continue to focus on succession planning for critical posts within the service to ensure we continue to retain expertise within the service.
- Consider and agree a way forward aimed at addressing service recruitment issues in relation to key specialist posts which are heavily influenced by market forces e.g. shortage of technical staff.
- Develop and implement strategies to reverse the aging workforce profile within key areas of the service.
- Review working and all out of hours arrangements to ensure adequate availability of resources and operational needs of service and public are adequately met.
- Continue to build resilience in Neighbourhood Service areas by skilling additional staff to gain LGV licences and necessary qualifications to undertake specific roles.
- Continue to review staff requirements and training needs within the winter maintenance service.
- Managing long term sickness absence rates continues to be an area of focus across the division.
- Seek further opportunities to recruit volunteers for service initiatives such as Greenlinks.

ICT
In line with corporate direction we continue to use ICT to work smarter and more flexibly through exploring new ways of working digitally and investing in new technologies. Our ICT priorities for 2019/20 are outlined below reflect our continuing commitment to working smarter and more flexibly in line with the Council's Digital Strategy.

The key ICT issues impacting on the service are:
- Network and connectivity issues which continue to impact on service delivery.
- Effectively supporting mobile and agile working.
- The roll out of Windows 10 and Office 360 and potential costs for upgrading and replacing existing equipment.

Our key areas of focus for 2019/20 are:
- To continue progressing mobile and agile working across the service.
- Invest in software and hardware in line with the Digital Vale agenda to enable efficient maintenance of gully's including scheduled cleaning.
- Review the Mayrise System, a highways management software which will assist the management of the highway and highway assets in South Wales by way of a centralised "one stop shop" solution. This system will allow the Council to deliver mobile working and efficiencies within the service.
- Roll out the upgrade to Tranman Release 9, vehicle replacement module.
- Complete the move towards a paperless "O" licence vehicle inspection procedure.

- Review the current use of technology across Neighbourhood Services & Transport teams and ensure that usage is maximised and all software/hardware is compatible.

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. With any type of partnership work there can be a number of challenges that may impact on our service area for example:

- An inability to effectively engage partners to meet their commitments (financial) associated with delivering our key collaborative arrangements.
- Expectations of partners may be at odds with the Council's priorities and transformation agenda.
- Inability to deliver key collaborative projects due to a lack of agreement on the consensual way forward.
- A regionalised approach could impact negatively on local service delivery.

Highlighted below are our planned activities for the coming year.

Name of Collaboration	Brief description of the purpose and intended outcomes from the partnership / collaborative activity	Planned Activity for 2019/20
Civil Parking Enforcement – joint partnership agreement.	An arrangement between the Vale of Glamorgan Council and Bridgend County Borough Council to promote safer parking and ensure parking compliance across the two authority areas.	To be reviewed as part of the implementation of any new parking management policy.
Prosiect Gwyrdd	Prosiect Gwyrdd (Green Project) is a partnership between the Vale of Glamorgan Council, Caerphilly County Borough Council, Cardiff Council, Monmouthshire County Council and Newport City Council. The project aims to deliver a regional solution to residual waste.	Ongoing regular contract Management.
Regional Transport Authority.	Established to deliver the City Deal Transport Proposals. The collaboration comprises the ten South East Wales local authorities from Monmouthshire in the East to Bridgend in the west and Merthyr in the north.	Ongoing support, regular meetings and undertaking work as requested by the RTA.
Wales Coastal Monitoring Centre (WCMC). In collaboration with other operating Authorities (Gwynedd County Borough Council, Conwy County Borough Council, Welsh Local Government Association.	The WCMC has the responsibility for developing a strategic approach to coastal monitoring for the delivery of the evidence base required for a consistent risk based management of the entire Welsh coast.	As lead authority for the WCMC, ensure resources are implemented to manage work within the resource allocated.
Collaboration with Cardiff and Vale College.	To develop graduates and trainees within the service.	Continue to explore the potential for collaboration with Cardiff and Vale College (and other educational establishments) to develop graduates and trainees.
Legacy Leisure partnership.	Management of the Council's Leisure Centres with the purpose of increasing	Enhance the provision of leisure facilities by upgrading changing

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Name of Collaboration	Brief description of the purpose and intended outcomes from the partnership / collaborative activity	Planned Activity for 2019/20
	physical activity for residents and visitors.	rooms and potential development of Health Hub at Penarth Leisure Centre.
Work with University Health Board.	Creation of new build primary health care facility at Penarth Leisure Centre.	Continued liaison with the University Health Board regarding the planning and preparation phases of this project
National Exercise Referral Scheme (NERS).	Provide exercise referral activity for the wellbeing of community.	Ongoing delivery to ensure the scheme is operating in all 4 major towns of the Vale of Glamorgan.
Partnership working with local sport clubs and organisations.	Work in partnership with local sports clubs / organisations to transfer single use outdoor sports facilities. Reduce the subsidy the local authority currently puts in to outdoor sports facilities.	Transfer the responsibility of single use outdoor sports facilities to clubs / organisations.

Consultation and Engagement

We proactively engage with our key stakeholders with a particular focus on our key partners, residents, and internal client departments to inform delivery of cost-effective and sustainable Council services into the longer term.

Our annual programme of consultation for 2019/20 includes: The Tree Strategy, Dinas Powys Welsh Transport Appraisal Guidance (WelTAG); Junction 34 to A48 transport improvements, Penarth to Cardiff Bay transport improvements and the Waste Management Strategy.

Further details on these consultations, including the key findings and outcomes will be available in the Engagement Hub.

Finance

The base budget for our service area for 2019/20 is £22,766,000.

Our proposed savings are £932,000 for Neighbourhood Services and Transport with £600,000 identified for Reshaping Services. Our planned improvement activities for 2019/20 focus on delivering the in-year savings identified for the service and are detailed below.

Neighbourhood Services and Transport		£
Internal Waste	Review of arrangements for the internal disposal of residual waste	50k
Passenger Transport	Review of service provision	3k
Reshaping Services	Existing savings target	600k
Business Support	Review of service provision	50k
Community Buildings	Review of service provision	19k
Digital Employee - Hybrid Mail	Savings from reduced postage due to hybrid mail	1k
Third Party Spend	Savings from external procurement	176k
Total		**932k**

The service also faces cost pressures in 2019/20 totalling £660,000 in relation to waste collection and recycling pressures (£625k) and Microsoft licenses (£35k)

Waste Management continue to experience challenging revenue pressures however £6m of capital funding has been secured through Welsh Government to invest in the necessary infrastructure, required, to introduce the collections blueprint between 2019 and 2021.

Risk Evaluation

Identifying and analysing the risks to our service is a fundamental aspect of understanding what could hinder our performance as a Council and our ability to meet our priorities as set out in the Corporate Plan. Risks can be categorised according to four risk themes: legislative/political, resources, service delivery and well-being and reputation.

Outlined below is a summary of key risks that pose a threat to our service. Some of the risks identified may be specific to service delivery whereas other risks can be aligned to a corporate risk. Where this is the case, these are identified within the table.

For risks that require further mitigation, actions have been identified and planned for delivery in 2019/20. Not all risks will necessitate a mitigating activity as they will already be effectively managed through current controls, already in place.

Risk description	Link to Corporate Risk (Yes/No)	Residual Risk (as at April 19)			Forecast direction of travel	Mitigating actions planned for 2019/20
		L	I	R		
Failure to meet savings targets and identify new ways of working to maximise opportunities and deliver alternative service models associated with the Reshaping Programme.	CR1: Reshaping Services	3	2	2	⬌	Prepare the necessary reports to Cabinet which (if approved) will be implemented to assist with reshaping savings in respect of savings/income relating to a Parking Policy, School Transport and single use sports clubs.
Failure to meet to the national waste agenda and associated targets.	CR4: Waste	2	3	2	⬌	Introduce the collections blueprint on a phased approach. Extensive communications will improve our performance and increase our ability to achieve national statutory recycling targets.
Failure to recruit, train and retain staff and manage absence levels.	CR5: Workforce	2	3	2	⬌	Deliver a programme of in-house training so that current and future officers are equipped with the skills required to manage services of the future (technical and HGV drivers).
Failure to implement adequate ICT management system and financial cost associated with data breaches/ cyber-attacks and	CR6: Information Security	1	3	3	⬌	No further mitigating actions identified.

Risk description	Link to Corporate Risk (Yes/No)	Residual Risk (as at April 19)			Forecast direction of travel	Mitigating actions planned for 2019/20
		L	I	R		
the wider impact on service delivery.						
Failure to contribute to the delivery of the national climate change programme.	CR7: Environmental Sustainability	2	2	4	↔	Review our existing fleet with a view to purchase new vehicles (from the Neighbourhood Replacement Fund) in line with current EU Environmental Standards including the ability to operate on alternative fuel modes. Promote the shift to more environmentally friendly modes of transport.
Failure to put in place adequate quality assurance mechanisms to safeguard our citizens and assure that we are managing building compliance issues in relation to both our Council owned assets and those of our Third Party providers.	CR9: Public Buildings Compliance	2	2	2	↓	Undertake regular public buildings inspections to ensure we meet our building compliance responsibilities.
Failure to put in place appropriate safeguards for children and young people and adults and meet our responsibilities for responding to situations effectively where people are 'at risk' of neglect or abuse.	CR10: Safeguarding	2	2	2	↔	No further mitigating actions identified.
Breach of Council procurement procedures and/or EU tendering thresholds and failure to challenge poor contractual performance.	CR13: Contract Management	1	2	2	↔	No further mitigating actions identified.
NS/SR001 Failure to implement adequate ICT management systems and associated financial costs.	No	1	3	3	↔	Review the current use of technology across the Neighbourhood Services & Transport teams and ensure that usage is maximised and all software/hardware is compatible. Effectively communicate with ICT in regards to the roll out of Windows 10 / Office 360.
NS/SR002 Failure to sustain local opportunities for participation in sports and improve delivery of locally	No	2	2	4	↔	Fully participate in any regional discussions to protect Vale of Glamorgan interests.

Risk description	Link to Corporate Risk (Yes/No)	Residual Risk (as at April 19)			Forecast direction of travel	Mitigating actions planned for 2019/20
		L	I	R		
defined services, given reducing and uncertain budgets.						
NS/SR003 Inability to maintain the long-term integrity of the highway infrastructure to an acceptable standard for citizens within limited resources.	No	2	4	8	↔	No further mitigating actions identified.
NS/SR004 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.	No	3	2	6	↔	Introduce a phased collections blueprint which will mitigate any risks associated with WG's waste guidance and compliance to the national agenda.
NS/SR005 Sport development and delivery is provided regionally based on the consortium area with Vale being worse off as a result.	No	4	2	8	↔	Full participation in any regional discussions.
NS/SR006 Inability to deliver the Highway Asset Management Plan priorities due to limited resources.	No	2	2	4	↔	No further mitigating actions identified.
NS/SR007 Inability to negotiate appropriate Community Asset Transfers.	No	2	3	6	↔	Implement the single user full cost recovery policy for clubs / organisations that do not take on transfer responsibilities.
NS/SR008 Failure to obtain Waste and Transport Revenue and any necessary Capital Funding from Welsh Government including Leisure.	CR4	2	2	4	↔	Introduce the collections blueprint on a phased approach.
NS/SR009 Increasing transport and waste budget pressures as a result of new developments and an inability to	No	2	2	4	↔	No further mitigating actions identified.

Risk description	Link to Corporate Risk (Yes/No)	Residual Risk (as at April 19)			Forecast direction of travel	Mitigating actions planned for 2019/20
		L	I	R		
deliver savings to both transport and waste management services						
NS/SR010 Insufficient property, procurement, legal and ICT support staff to enable effective contract and grant delivery.	No	2	2	4	⬌	No further mitigating actions identified.
NS/SR011 Failure to meet legal duties in relation to the Flood and Water Management Act.	No	2	3	6	⬌	No further mitigating actions identified.
NS/SR012 Increased pressure on limited resources as a consequence of increased areas of maintenance.	No	2	3	6	⬌	Implement the revised car parking policy.
NS/SR013 Annually shrinking budgets will impact negatively on consistently achieving high standards of cleanliness of the local environment.	No	2	3	6	⬌	Roll out a Vale wide litter dropping campaign.

Establish a new internal enforcement team to help maintain high standards of environmental cleanliness. |

The mitigating actions aligned to our risks identified above are included in our action plan at Appendix A and Appendix B to ensure the on-going monitoring of corporate and service level risks.

Risk Key

Scoring risks	
Likelihood score	Refers to how likely it is that the risk will occur, that is, the probability of the risk happening. The scoring ranges between 1 and 4, with 1 being very unlikely, 2 - possible, 3 - probable and 4 being almost certain to happen or has already happened.
Impact score	Refers to what the impact would be if the risk occurred. Again the scoring ranges between 1 and 4, with 1 being low, 2 - medium, 3 - high and 4 being catastrophic. Impact would include things such as financial costs, public wellbeing, environmental/ social impact, damage to reputation, health and safety etc.
Inherent Risk	This is the risk score in a pre-control environment
Residual Risk	Remaining risk score after controls have been applied. Shows impact of controls.
Current controls	This is a control score that provides an indication of the effectiveness of the controls at managing the risk.
Forecast Direction of Travel	Anticipates the future direction of travel of the risk by taking into account factors that are likely to impact on it. Risk increasing 🔺 Risk is decreasing 🔻 Risk remaining static ⬌

Risk Matrix

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

Neighbourhood Services and Transport Action Plan 2019/20

Well-being Outcome 2: An Environmentally Responsible and Prosperous Wales	Objective 3: Promoting regeneration, economic growth and employment

Well-being Goals	A Resilient Wales (RW)	A Healthier Wales (HW)	A More Equal Wales (EW)	A Wales of Cohesive Communities (CW)	A Wales of Vibrant Culture & Thriving Welsh Language (VW)	A Prosperous Wales (PW)	A Globally Responsible Wales (GW)

Our ways of working	Long Term (LT)	Integrated (I)	Involving (IV)	Collaborative (C)	Preventing (P)

Ref	Action	Outcome & Key milestone 2019/20	Contribution to Well-being Goals	Integration with the 5 Ways of Working	Start / Finish date	Responsible Officer/Resources required
ER001 NS/A051	Work with the Capital City Region to promote and facilitate more sustainable travel within the Vale and across the region and where necessary influencing and lobbying transport providers for better public transport options (Well-Being Plan).	Participate in the work of the Regional Transport Authority.	PW RW HW CW	LT I C P	01/04/2019 – 31/03/2020	Emma Reed / Kyle Phillips Existing resources.
ER003 NS/A001	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 County Council to ensure they are progressing the feasibility to provide bus services along this corridor. Completion of the WelTAG 2 and 3.	RW HW EW CW VW	LT I IV C	01/04/2019 – 31/03/2020	Emma Reed/ Kyle Phillips. Subject to obtaining WG funding.

Ref	Action	Outcome & Key milestone 2019/20	Contribution to Well-being Goals	Integration with the 5 Ways of Working	Start / Finish date	Responsible Officer/Resources required
ER003 NS/A052	Complete open space improvement at Dingle Road.	Improved play and multi-use sports facilities developed in North Penarth.	RW HW EW VW	LT IV	01/04/2019 – 31/03/2020	Adam Sargent
ER003 NS/A053	Complete the new skate park at Cogan Recreation Ground.	Improved play and multi-use sports facilities developed in North Penarth.	HW EW VW CW	LT IV	01/04/2019 - 31/10/2019	Adam Sargent
ER004 NS/A002	Continue to deliver transport improvement schemes associated with the Cardiff Capital Region Metro including cycle infrastructure and bus stop improvements from Weycock Cross to Cardiff Airport.	Active travel route delivered including relevant bus stop improvements and gateway enhancements. Continuous footway cycleway from Culverhouse Cross to Rhoose via Cardiff Airport. Subject to successful grant bid to WG.	PW RW CW	LT I IV C	01/04/2019 – 31/03/2020	Mike Clogg/ Craig Howell/ Kyle Phillips. Possible grant funding and use of S106 contributions as necessary.
ER004 NS/A003	Progress additional modelling requirements to assist with the feasibility study for bus, cycling and walking improvements at Cardiff and Barry Road, Dinas Powys.	Complete traffic modelling of junction, prepare brief and appoint consultant to commence feasibility works along the route subject to appropriate funding availability from WG.	PW RW HW GW	LT I IV P	01/04/2019 – 31/03/2020	Emma Reed/ Kyle Phillips. Welsh Government grant funded.

Ref	Action	Outcome & Key milestone 2019/20	Contribution to Well-being Goals	Integration with the 5 Ways of Working	Start / Finish date	Responsible Officer/Resources required
ER005 NS/A054	Continue to improve the Active Travel highway network.	Comprehensive network maps for walking and cycling in line with the requirements of the Active Travel (Wales) Act 2013. Progress for feasibility and design. Increased opportunities for walking and cycling efficiently and safely.	PW RW HW GW	LT I IV C P	01/04/2019 – 31/03/2020	Emma Reed/Kyle Phillips. 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

Our ways of working	Long term	Integrated	Involving	Collaborative	Preventing

Ref	Action	Outcome & Key milestone 2019/20	Contribution to Well-being Goals	Integration with the 5 ways of working	Start / Finish date	Resources required
ER009 NS/A005	Continue to deliver the 3 year highway resurfacing plan.	Identify and prioritise the roads within the Vale for resurfacing, surface dressing or micro asphalt treatments to maintain the Council's 1067km of local highway network.	PW RW CW	LT I P	01/04/2019 - 31/03/2020	Colin Smith/Mike Clogg. Capital bid submitted.
ER009 NS/A055	Deliver any road safety transport schemes that are awarded funding in 2019/20.	Schemes reduce accidents at key locations.	PW RW	LT I IV P	01/04/2019 - 31/03/2020	Mike Clogg/Kyle Phillips. Existing resources with funding from WG if bid agreed.
ER009 NS//A007	Deliver a comprehensive road safety education, training and publicity programme to vulnerable groups identified within the WG Road Safety Framework.	Various school pupils to receive road safety education training in accordance with grant guidance. Road safety publicity disseminated to appropriate targeted audience.	PW RW GW	I P IV	01/04/2019 - 31/03/2020	Mike Clogg/Karen Stokes/ Mark Simpson. Existing resources with funding from WG if bid agreed.

Ref	Action	Outcome & Key milestone 2019/20	Contribution to Well-being Goals	Integration with the 5 ways of working	Start / Finish date	Resources required
ER009 NS/A056	Continue to maintain the Greenlinks Community Transport Service.	Additional routes implemented contributing to improved access within the Vale's communities.	RW HW CW	LT IV I P	01/04/2019 - 31/03/2020	Kyle Phillips. Funded via S106 contributions with the use of existing resources.
ER009 NS/A009	Seek further opportunities to recruit volunteers for transportation initiatives.	Additional volunteers recruited to run services and for service to operate at a reduced cost.	RW CW	LT I IV P	01/04/2019 - 31/03/2020	Kyle Phillips. Existing resources.
ER009 NS/A010	Review Civil Parking enforcement arrangements with Bridgend in line with outcomes from the Parking Policy review.	Ensure that continued collaboration delivers efficiencies and ensures service sustainability for the long term as well as providing an effective enforcement service for the Vale.	PW RW	I IV C P	01/04/2019 - 31/03/2020	Mike Clogg. Existing resources.
ER009 NS/SR012 NS/A057	Implement the revised Parking Policy.	Implement TPO'S. Implement required infrastructure.	PW RW	LT IV C P	01/04/2019 - 31/03/2020	Craig Howell / Lee Howells.
ER009 NS/A058	Continue the Big Fill initiative for 2019/20.	Priority areas addressed in line with the road surfacing plan. Increased resident satisfaction with roads and less claims brought against the Council.	PW RW	LT IV P	01/04/2019 - 31/03/2020	Colin Smith. Existing resources plus finance from the Council's capital programme.

Ref	Action	Outcome & Key milestone 2019/20	Contribution to Well-being Goals	Integration with the 5 ways of working	Start / Finish date	Resources required
ER009 NS/A012	Continue to deliver structural improvements to the Murch Field and Dinas Powys Library bridges.	Access improvements delivered via bridge.	PW CC VW	LT I P	01/04/2019 - 31/03/2020	Mike Clogg. Identified in the Capital Programme for 2019/20.
ER010 NS/A013	Continue to deliver improvements to Five Mile Lane in partnership with Welsh Government.	Continue construction on site. Completion of scheme - Summer 2019.	PW CW RW	LT I C P	01/04/2019 - 31/03/2020	Emma Reed/ Mike Clogg. Existing resources. Funded by Welsh Government.
ER011 NS/A059	Continue to promote the Welsh Government concessionary travel scheme.	Continue to promote via our digital media channels. Continue to fund a local bus provision. Work with WG to enable a smooth transition to new passes. Promote schemes via the Councils website, attendance at events and schools, discussions at Youth Cabinet and Older Peoples Forum. Increased take up of concessions.	HW EW	LT I IV C P	01/04/2019 - 31/03/2020	Kyle Phillips Existing resources and support from WG.

Ref	Action	Outcome & Key milestone 2019/20	Contribution to Well-being Goals	Integration with the 5 ways of working	Start / Finish date	Resources required
ER011 NS/A060	Undertake a review of the post 16 School / College transport policy.	Safe, efficient and cost effective transport for students entitled to transport in accordance with legislation. Cabinet Report to be submitted early 2019 with the recommendation to charge for Post 16 transport that is currently provided at the discretion of the Authority. This income will assist Education in any savings targets they have to meet. If the recommendation is agreeable a new school/college transport policy will be published no later than October 2019 which will then come into force from September 2020 with savings being realised in the 2020/21 financial year.	PW RW	LT I P C IV	01/04/2019 – 31/03/2020	Kyle Phillips – Existing Resources

Ref	Action	Outcome & Key milestone 2019/20	Contribution to Well-being Goals	Integration with the 5 ways of working	Start / Finish date	Resources required
ER011 NS/A061	Undertake review of fare paying school transport buses.	Cabinet Report to be submitted early 2019 with the recommendation to withdraw financial support for this discretionary service which could contribute to the £1m savings that NS&T need to make in 2019/20. If the recommendation is agreeable with Cabinet work will begin on communicating the phasing out of these services (with the hope that some may be taken on commercially) with a complete withdrawal of financial support from September 2019.	PW RW	LT I P C IV	01/04/2019-31/08/2019	Kyle Phillips – Existing Resources.
ER012 NS/A014	Continue to identify funding to improve the National Cycling Network Route 88 as identified in Active Travel integrated networks maps.	Design and implement general improvements to the corridor. Promote active travel and healthier lifestyles and reduce unnecessary vehicle travel, road congestion and pollution.	RW HW GW	LT I P	01/04/2019 – 31/03/2020	Kyle Phillips/ Mike Clogg. Funded via S106 contributions, grant funding and existing resources.
ER013 NS/A062	Implement the Summer 2019/20 lifeguard plan for Barry Island, Southerndown, Ogmore by Sea and Llantwit Major.	Lifeguard provision provided in accordance with the arrangement with the RNLI at Barry Island, Llantwit Major, Southerndown and Ogmore by Sea beaches.	HW VW	P I IV	01/11/2019 - 31/01/2020	Colin Smith. Existing resources.

Ref	Action	Outcome & Key milestone 2019/20	Contribution to Well-being Goals	Integration with the 5 ways of working	Start / Finish date	Resources required
ER015 NS/A063	Implement the conversion of non LED to LED lighting on main roads.	Full conversion of main road lights to LED. Energy cost savings and reductions in C02 emissions for the Vale.	PW RW GW	LT P I IV	01/04/2019 – 31/03/2020	Colin Smith/Mike Clogg. External contractors and use of reserves.
ER015 NS/A064	Review our existing fleet with a view to purchase new vehicles (from the Neighbourhood Replacement Fund) in line with current EU Environmental Standards including the ability to operate on alternative fuel modes.	New environmentally friendly vehicles purchased as necessary and in accordance with service needs.	PW RW GW	LT P	01/04/2019 – 31/03/2020	Kyle Phillips/ Gareth George. Use of capital funds and slippage.
ER016 NS/A065	Achieve the national recycling target of 64% for 2019/20.	Proactive education and promotion contributes to increased participation.	PW RW GW	LT IV P	01/04/2019 – 31/03/2020	Colin Smith. Existing Resources.
ER016 NS/A066	Continue with utilising waste wardens (post residual restrictions) to ensure households are recycling as much as possible and adhering to new arrangements.	Contribute towards achieving national targets and a reduction in residual waste.	PW RW GW	LT IV P C	01/04/2019 – 31/03/2020	Colin Smith/ Bethan Thomas Existing Resources.
ER016 NS/A023	Develop/implement a Waste Reduction Strategy.	Reduction in residual waste and increase in recycling.	RW GW	LT P I IV C	01/04/2019 – 31/03/2020	Colin Smith/ Bethan Thomas Suitable experienced resources.
ER016 NS/A024	Remodel our waste management infrastructure.	Increase participation in recycling, reduce the growth of municipal waste and meet national targets.	RW GW	LT P I IV	01/04/2019 – 31/03/2020	Colin Smith/ Bethan Thomas Continued support from WRAP and WG capital funding.

Ref	Action	Outcome & Key milestone 2019/20	Contribution to Well-being Goals	Integration with the 5 ways of working	Start / Finish date	Resources required
ER016 CR4 NS/A067	Introduce the collections blueprint on a phased approach.	Contribute towards achieving national targets and a reduction in residual waste.	RW GW	LT I P IV	01/04/2019 – 31/03/2020	Colin Smith/ Bethan Thomas Continued support from WRAP and WG capital funding.
ER016 NS/A025	Develop a 7 year Waste Management Plan (2018-25).	Waste Management Plan is informed by the outcome of the WRAP work with Welsh Government. The views of key stakeholders inform the Strategy.	RW GW	LT I P IV C	01/04/2019 – 31/03/2020	Emma Reed/Colin Smith/ Bethan Thomas. Suitable experienced resources and appropriate funding.
ER016 NS/A068	Bid for the annual Welsh Government Environment Grant.	Application prepared and submitted for the WG Environment Grant. Grant implemented in 2019/20 as appropriate. Funding delivers improvements in the Council's waste management infrastructure.	RW GW	P I C LT	01/04/2019 – 31/03/2020	Matt Sewell/ Emma Reed/ Colin Smith. Existing resources.
ER016 NS/A069	Deliver a Public Convenience Strategy for the Vale of Glamorgan.	Options considered for the provision of public conveniences Reduction in the costs of maintaining public conveniences. Improvement of facilities that are retained by the Council.	HW VW	LT I P IV	01/04/2019 – 31/03/2020	Dave Knevett Existing Resources.

Ref	Action	Outcome & Key milestone 2019/20	Contribution to Well-being Goals	Integration with the 5 ways of working	Start / Finish date	Resources required
ER016 NS/A029	Progress the development of a waste transfer station and rationalisation of existing operational depots (subject to Welsh Government CCP funding).	More efficient waste management operations contributing to service sustainability in the long term. Reductions in overall cost of service provision.	RW HW GW	LT P I IV	01/04/2019 – 31/03/2020	Colin Smith / Craig Howell/ Bethan Thomas Continued support from WRAP and capital funding from WG.
ER016 NS/A070	Explore the options for a new Western Vale Household Waste Recycling Centre once the existing site lease expires (December 2019).	Maintain a Western Vale Household Waste Recycling Centre. Expiry of existing lease.	RW HW GW	LT I P C IV	01/0402019 – 31/12/2019	Colin Smith, WRAP Officers and WG capital funding.
ER016 NS/A071	Procure dry recycling facilities as necessary following finalisation of WRAP report.	End market for dry recycling material.	PW RW HW GW	LT I P	01/04/2019-31/03/2020	Colin Smith. WRAP support to facilitate use of national markets.
ER016 NS/A072	Consider options to bring Household Waste Recycling Centre sites back in-house during 2019 or 2020.	Contract is allowed to expire or extended for a further year, as deemed necessary.	PW RW	LT I P	01/04/2019 – 31/04/2019	Colin Smith. Existing resources.
ER016 NS/SR013 NS/A073	Roll out a Vale wide litter dropping campaign.	Less litter on streets, improved public realm. Maintain the Cleansing Index for Keep Wales Tidy	PW RW HW GW	LT I P IV	01/04/2019 – 31/03/2020	James Webber/ Bethan Thomas

Ref	Action	Outcome & Key milestone 2019/20	Contribution to Well-being Goals	Integration with the 5 ways of working	Start / Finish date	Resources required
ER016 NS/A028	Introduce new Public Space Protection Orders (PSPO's) under the Anti-social Behaviour, Crime and Policing Act 2014 (ABCPA 2014) to enforce dog related offences i.e. dog fouling.	Improved environment for residents and visitors. Reduction in dog fouling offences.	RW CW	LT I IV P C	01/04/2019 – 31/03/2020	Colin Smith. Capital funding from WG. Cabinet approval to adopt the proposed PSPO's and appropriate resources to manage the new orders.
ER016 NS/SR 013 NS/A074	Establish a new internal enforcement team to help maintain high standards of environmental cleanliness.	Sustainable in-house enforcement service up and running. High levels on cleanliness maintained across the Vale.	PW RW HW GW	LT P I	01/04/2019 – 31/03/2020	Colin Smith/ Jo Dovey
ER018 NS/A030	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	RW CW GW	LT I P C	01/04/2019 – 31/03/2020	Mike Clogg / Clive Moon. Existing Resources.
ER018 NS/A031	Complete the delivery of the Llanmaes Flood Alleviation Scheme.	Reduction in risk of flooding for residents.	RW GW	LT I P	01/04/2019 – 31/03/2020	Mike Clogg/ Clive Moon. Existing resources capital funding.
ER019 NS/A032	Apply for Blue Flag awards for Penarth Marina, Whitmore Bay and Southerndown.	Maintain continued good environmental standards at the Vale's beaches.	RW HW VW GW	LT I P	01/04/2019-01/06/2019	James Webber in consultation with Colin Smith. Existing resources.

Ref	Action	Outcome & Key milestone 2019/20	Contribution to Well-being Goals	Integration with the 5 ways of working	Start / Finish date	Resources required
ER019 NS/A033	Apply for seaside awards for Jacksons Bay and Cold Knap, Barry.	Maintain continued good environmental standards at the Vale's beaches.	RW HW VW GW	LT I P	01/04/2019-01/06/2019	James Webber in consultation with Colin Smith Existing resources.

Well-being Outcome 3: An Aspirational and Culturally Vibrant Vale	Objective 6: Valuing culture and diversity

Well-being Goals	A Resilient Wales	A Healthier Wales	A More Equal Wales	A Wales of Cohesive Communities	A Wales of Vibrant Culture & Thriving Welsh Language	A Prosperous Wales	A Globally Responsible Wales

Our ways of working	Long Term	Integrated	Involving	Collaborative	Preventing

Ref	Action	Outcome & Key Milestone 2019/20	Contribution to Well-being Goals	Integration with the 5 ways of working	Start / Finish date	Resources required
AC010 NS/A044	Work towards achieving the silver award in the Insport equality standard.	Increased participation by disabled young people in sports and physical activity.	HW EW VW	LT I IV P C	01/04/2019 – 31/03/2020	Dave Knevett. Existing resources.
AC010 NS/A045	Continue to engage with protected groups to enable their views to inform service developments.	Views of hard to reach groups inform service developments.	EW	LT I IV P	01/04/2019 – 31/03/2020	Dave Knevett/ Mike Clogg/ Colin Smith/Kyle Phillips. 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

Our ways of working	Long Term	Integrated	Involving	Collaborative	Preventing

Ref	Action	Outcome & Key Milestone 2019/20	Contribution to Well-being Goals	Integration with the 5 ways of working	Start / Finish date	Resources required
AH001 NS/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.	HW CW VW	LT I IV P	01/04/2019 – 31/03/2020	Dave Knevett. Existing resources. Use of revenue opportunities, S106 and other funding.
AH001 NS/A075	Enhance the provision of leisure facilities by upgrading changing rooms.	Increased attendance at Leisure Centres combined with a reduction in complaints about changing facilities.	HW VW	LT I P	01/04/2019 – 31/03/2020	Dave Knevett. Reduced asset costs and use of existing resources. Also relates to savings targets.
AH001 NS/A036	Provide a School Crossing Patrol service at high risk locations to enable children to walk safely to and from school.	Retain School Crossing Patrol officers via the Council's processes. Safe routes encourage more children to walk to school.	HW CW	P I IV	01/04/2019- 31/03/2020	Mike Clogg/ Karen Stokes/ Mark Simpson. Existing resources.
AH001 NS/A076	Implement the 2019/20 Local Authority Partnership Agreement (LAPA).	Increased opportunities for residents to participate in physical activities.	HW EW CW	LT P IV	01/04/2019 – 31/03/2020	Dave Knevett. Grant funding and existing resources

Ref	Action	Outcome & Key Milestone 2019/20	Contribution to Well-being Goals	Integration with the 5 ways of working	Start / Finish date	Resources required
AH001 NS/A048	Finalise and implement a Leisure Strategy for the Vale of Glamorgan.	Clear objectives for future leisure provision in the Vale informed by all key stakeholders.	HW CW EW VW	LT I IV C P	01/04/2019 – 31/03/2020	Dave Knevett. Existing resources.
AH003 NS/A040	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.	HW CW EW	LT I IV C P	01/04/2019 – 31/03/2020	Dave Knevett. Grant funding, Town & Community funding.
AH006 NS/A077	Apply for 8 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.	RW GW HW	LT I P	01/04/2019- 31/07/2019	Dave Knevett/ Adam Sargent. Existing resources.

Appendix B

Integrated Planning

Our ways of working	Long Term (LT)	Integrated (I)	Involving (IV)	Collaborative (C)	Preventing (P)

Ref	Action	Outcome & Key Milestone 2019/20	Integration with the 5 Ways of Working	Start / Finish date	Responsible Officer and resources required
CP1 NS/F001	Continue to implement business transformation within Neighbourhood and Transport services through reshaping initiatives to deliver required savings.	Ensure service sustainability, increased flexibility, enhanced succession planning and reduce service reliance on agency staff. Implement changes to working hours to ensure new model works effectively. Deliver further savings as a result of other business transformation initiatives.	LT I IV C P	01/04/2019 – 31/03/2020	Emma Reed/ Colin Smith / Dave Knevett / Mike Clogg / Kyle Phillips. Existing resources.
CP1 CR1 NS/F018	Prepare the necessary reports to Cabinet which (if approved) will be implemented to assist with reshaping savings in respect of savings/income relating to Parking Policy, School Transport and single use sports clubs.	Reports prepared and submitted to Cabinet. Generate income and deliver further savings as a result of business transformation initiatives.	LT I IV C P	01/04/2019 – 31/03/2020	Emma Reed/ Colin Smith / Dave Knevett / Mike Clogg / Kyle Phillips. Existing resources.
CP1 NS/C019	Transfer the responsibility of single use outdoor sports facilities to clubs / organisations.	Improved access to local community facilities. Reduction in operating costs for the Council.	LT IV C P I	01/04/2019 – 31/03/2020	Dave Knevett. Existing Resources.

Ref	Action	Outcome & Key Milestone 2019/20	Integration with the 5 Ways of Working	Start / Finish date	Responsible Officer and resources required
CP1 NS/F020 NS/SR007	Implement the single user full cost recovery policy for clubs / organisations that do not take on transfer responsibilities.	Reduction in operating costs for the Council.	LT IV C	01/04/2019 – 31/03/2020	Dave Knevett. Existing Resources.
CP1 NS/A078	Undertake the 5 year extension negotiations for the leisure management contract to ensure the future sustainability of a valued service.	Extension of the contract and certainty for the provision of leisure centre services up until August 2027.	LT I C	01/04/2019 – 31/03/2020	Dave Knevett. Existing Resources.
CP1 NS/F021	Review current fees and charges for Neighbourhood Services and Transport.	Move towards cost recovery of NS&T services.	LT P IV I	01/04/2019 – 31/03/2020	Emma Reed / Colin Smith / Dave Knevett / Mike Clogg / Kyle Phillips. Existing resources.
CP1 NS/C022	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.	LT C P	01/04/2019 – 31/03/2020	Emma Reed/Dave Knevett/ Mike Clogg/ Colin Smith/Kyle Phillips. Existing resources.
CP1 NS/C023	Contribute towards exploring opportunities for establishing a Well-being Hub at Penarth Leisure Centre.	Enhanced provision of health and, leisure facilities for citizens to improve levels of health and well-being.	LT I C P	01/04/2019 – 31/03/2020	Dave Knevett Existing Resources.
CP1 NS/AM011	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.	LT P	01/04/2019 – 31/03/2020	Emma Reed/ Dave Knevett/ Colin Smith. Existing service resources.
CP1 NS/AM012	Rationalisation of Civic Depots and other redundant assets.	Consideration of future of Court Road, Atlantic trading estate, Alps Depot, possible new western vale amenity site and furthering disposal of Old Public Convenience Block at Nells Point, Land at Nells point, and consideration of further CAT's for Parks/Leisure.	LT P I	01/04/2019 – 31/03/2020	Emma Reed/ Dave Knevett/ Colin Smith. Existing resources /capital funding (WG - CCP).

Ref	Action	Outcome & Key Milestone 2019/20	Integration with the 5 Ways of Working	Start / Finish date	Responsible Officer and resources required
CP1 NS/IT017	Continue to progress mobile and agile working across Neighbourhood Services & Transport.	Efficient use of ICT to deliver service improvements.	LT P	01/04/2019-31/03/2020	Emma Reed/Dave Knevett/ Mike Clogg/ Colin Smith/Kyle Phillips. Existing resources.
CP1 NS/IT024	Invest in software and hardware in line with the Digital Vale agenda to enable efficient maintenance of gully's including scheduled cleaning.	Improved maintenance of gulleys and reduced costs.	LT P C I	01/04/2019-31/03/2020	Colin Smith/Dave Knevett/ Mike Clogg. Existing resources.
CP1 NS/IT025	Review the Mayrise system and identify a 'one stop shop' solution to deliver mobile working and efficiencies.	Provision of a centralised "one stop shop" solution which will allow the Council to deliver mobile working and efficiencies within the service.	LT C P I	01/04/2019-31/03/2020	Colin Smith/Mike Clogg/ Dave Knevett/ Jo Lewis. Existing resources.
CP1 NS/A079	Roll out the upgrade to Tranman Release 9, vehicle replacement module.	Upgrade completed early part of 2019. Training provided by supplier and system fully operational by Summer 2019.	LT I P	01/04/2019-31/03/2020	Colin Smith/ Dave Knevett. Existing resources.
CP1 NS/IT018	Complete the move towards a paperless "O" licence vehicle inspection procedure.	More efficient process contributing to reduced costs.	LT C P I	01/04/2019-31/03/2020	Kyle Phillips/ Gareth George. Existing resources.
CP1 NS/IT026 NS/SR001	Review the current use of technology across Neighbourhood Services & Transport teams and ensure that usage is maximised and all software/hardware is compatible.	Ensure staff have the correct ICT equipment to undertake their job. Prevent being charged for ICT equipment that is not required.	LT C P I	01/04/2019-31/03/2020	Colin Smith/Mike Clogg/ Dave Knevett/ Jo Lewis. Existing resources.
CP1 NS/F027	Tender all school transport services.	All services awarded to operators with implementation in September 2019.	LT I	01/06/2019-31/08/2019	Kyle Phillips – Existing Resources

Ref	Action	Outcome & Key Milestone 2019/20	Integration with the 5 Ways of Working	Start / Finish date	Responsible Officer and resources required
CP1 NS/A080	Review existing highway maintenance contracts.	Contracts renewed or extended as deemed necessary.	LT P	01/04/2019-31/03/2020	Mike Clogg – Existing resources.
CP1 NS/F028	Procure consultant and contractor to implement Salix loan project.	Tender and award relevant contracts.	LT I P	01/04/2019-31/03/2020	Mike Clogg – Existing resources.
CP1 NS/A081	Expand commercial waste operations.	Deliver a revised commercial waste service subject to the production of a sound business case.	LT I IV, P	01/04/2019 – 31/03/2020	Dave Knevett/ James Webber in consultation with Colin Smith.
CP2 NS/W002	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.	LT P	01/04/2019 – 31/03/2020	Emma Reed. Officer time / within existing service resources.
CP2 NS/W003	Continue to focus on succession planning for critical posts within the service to ensure we continue to retain expertise within the service.	Increased retention and resilience in relation to critical posts within the service.	LT P IV	01/04/2019 – 31/03/2020	Emma Reed/Dave Knevett/ Mike Clogg/ Colin Smith/Kyle Phillips. Existing resources.
CP2 NS/W004	Consider and agree a way forward to address service recruitment issues in relation to key specialist posts which are heavily influenced by market forces e.g. shortage of technical staff.	Development and training of graduates and trainees within the service through collaboration with Cardiff and Vale College and other educational establishments as necessary.	LT P IV C	01/04/2019 – 31/03/2020	Emma Reed/Dave Knevett/ Mike Clogg/ Colin Smith. Existing resources.
CP2 NS/W005	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.	LT P I	01/04/2019 – 31/03/2020	Emma Reed/Dave Knevett/ Mike Clogg/ Colin Smith/Kyle Phillips. Existing resources.

Ref	Action	Outcome & Key Milestone 2019/20	Integration with the 5 Ways of Working	Start / Finish date	Responsible Officer and resources required
CP2 NS/W006	Review working and all out of hours arrangements to ensure adequate availability of resources and operational needs of service and public are adequately met.	Cost effective and efficient operation of out of hours services.	LT P I	01/04/2019 – 31/03/2020	Emma Reed/ Mike Clogg, Colin Smith, Dave Knevett/ Kyle Phillips. Existing resources.
CP2 NS/W029	Continue to build resilience by skilling staff to gain LGV licences and necessary qualifications to undertake specific roles.	Increased service resilience within Waste management and Highways.	LT P IV	01/04/2019 – 31/03/2020	Emma Reed/Dave Knevett/ Mike Clogg/ Colin Smith/Kyle Phillips/ George. Existing resources.
CP2 NS/W030	Continue to review staff requirements and training needs within the winter maintenance service.	Suitably skilled and qualified workforce. Increased resilience in the service. Staff fully trained in readiness for winter period.	LT P IV	01/04/2019 – 31/03/2020	Colin Smith/Mike Clogg/ Dave Knevett. Existing resources.
CP2 NS/W010	Seek further opportunities to recruit volunteers for service initiatives.	Specific opportunities identified and targeted at priority service areas. Increased volunteer numbers.	LT I P	01/04/2019 – 31/03/2020	Emma Reed/Dave Knevett/ Mike Clogg/ Colin Smith/Kyle Phillips. Existing resources.
CP2 NS/C031	Continue to explore the potential for collaboration with Cardiff and Vale College (and other educational establishments) to develop graduates and trainees.	Assist decreasing workforce age profile bringing new up to date ideas and adding to the resilience of the service in the future.	LT C P I	01/04/2019 – 31/03/2020	Emma Reed/Dave Knevett/ Mike Clogg/ Colin Smith/Kyle Phillips. Existing resources
CP11 CR9 NS/AM032	Undertake a programme of public buildings inspections to ensure we meet our building compliance responsibilities.	Buildings are safe and compliant with health and safety / legislation.	LT I P	01/04/2019 – 31/03/2020	James Webber/ Kevin Parsons.