

Together we deliver



Public Realm Annual Plan 2016/17



Delivering the Public Realm Service

The Annual Plan – Sets out what you get and how it is delivered

Annual Plan

Council Objectives
Scope of Service
Statement of Method
Programme of Works
Forecast and budget



The Benefits

Effective Communication
Clarity & Transparency
Strong Governance
Budget Certainty
Clear Roles
Efficiency

Developing the Plan 2016/17

May - July

- Service Annex champions identified (BBLP and HC)
- Meetings between Annex champions and actions agreed

Aug- Nov

- Drafting of Annexes
- Annexes shared with HC officers for review
- Annex workshops between BBLP & HC champions
- Actions agreed to finalise annexes

Dec - March

- Final Draft of annex reviewed by champion
- Final draft agreed and submitted to council for approval
- Cabinet sign off
- Presentation of new Annual Plan

Annual Plan
Development

Annual Plan
Consultation

Refinement &
Draft

Budget and
Plan Approval

Delivery

Annual Plan – This results in the following headlines for the service in 2016/17

1. We will protect our statutory and emergency services
2. We will maintain customer focused approach through Locality Stewards and high quality direct contact with Councillors, parishes and residents
3. We will meet our response times for potholes/ other highway defects
4. We will deliver a capital programme of maintenance and improvements to the make best use of the Council's LTP Grant of c£12million and funding from s106 and for major infrastructure schemes
5. We will maximise the outcomes that can be achieve by using the £6.4m of revenue funding as efficiently as possible
6. We will deliver cashable savings to the council by improved operational delivery and efficiency through our new control centre

Public Realm that Delivers



- Delivering the Public Realm Service in Herefordshire



- Overview of the Draft Annual Plan 2016/17



- Working with the Community



- Maintaining the Public Realm



- Improving the Public Realm

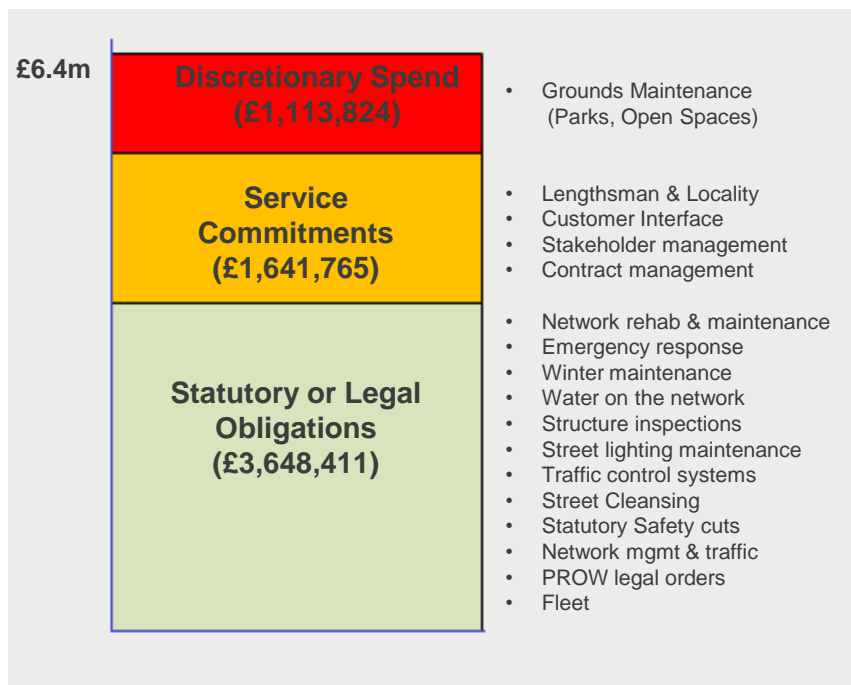


- Developing the Service in 2016

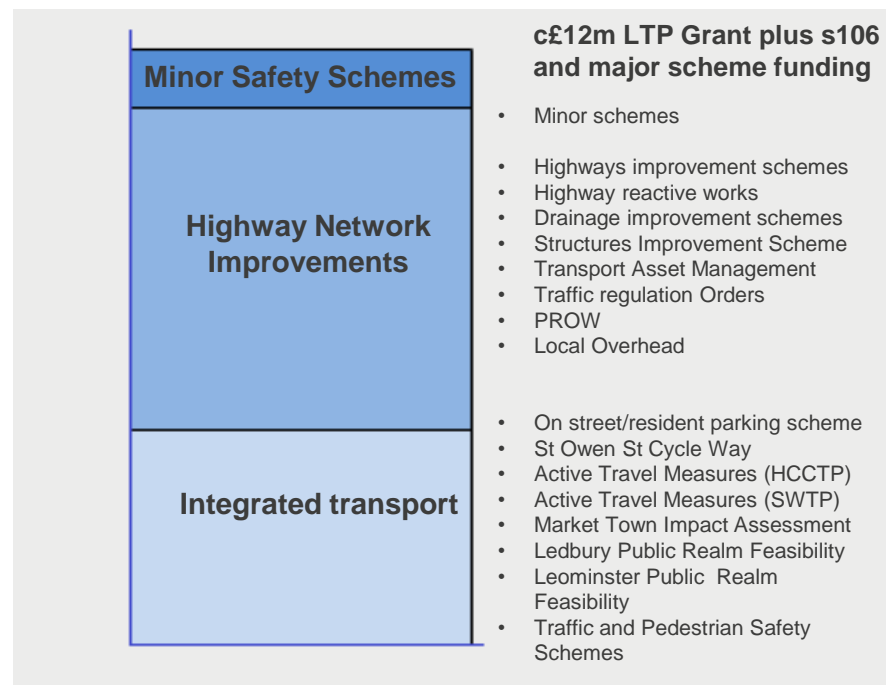
Overview of the Annual Plan 2016/17

Draft Annual Plan – We have a clear budget landscape for 2016/17

Revenue



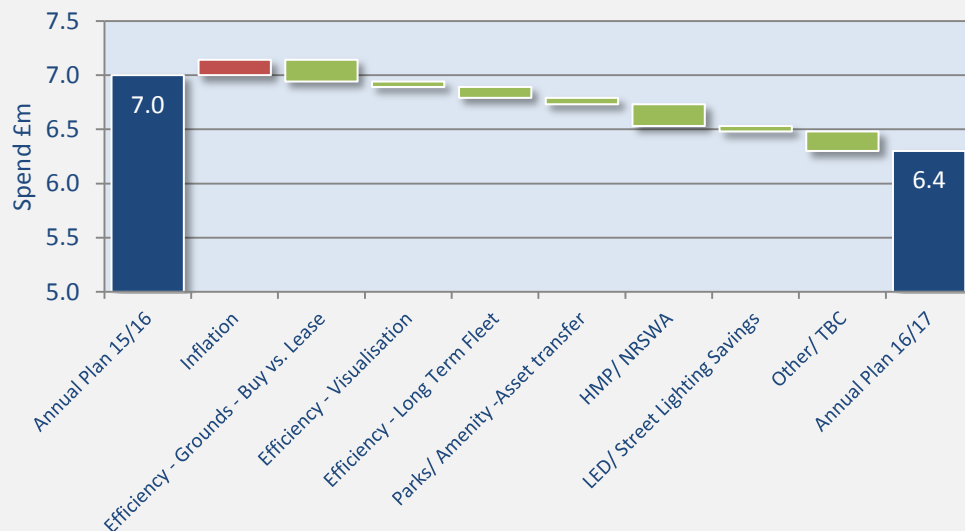
Capital



Revenue Savings 2015/16 – 2016/17

Value for Money – We have achieved savings through efficiency and innovation in service delivery

Relieving Revenue Pressure of a Transforming Service



Improving Service Efficiency

- **Grounds Efficiency** – on going value of buy vs lease cost of grounds maintenance equipment
- **Visual Management** - realising productivity improvements via visualisation
- **Long Term Fleet** – replacement of fleet will provide significant reduction in maintenance costs, while also allowing procurement savings through market testing
- **Operational Control Centre** – improving delivery and productivity

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Working with the Community

Community – We will look to empower local communities to deliver improvements

Supporting Communities by understanding their priorities and equipping them to deliver

- Lengthsman Scheme transition year
- Development of Commissioning process to support third parties in delivering services
- Support to Community initiatives that benefit the Public Realm



Engaging with the Community

Community – We will continue to work directly with the community

Understanding the Needs of the Community & Keeping People Informed

“From day one the Locality Steward, Donna [Tregenza], has been interested in the work of the Flood Group and has given us every support we have asked for. This being so, we have been able to ensure that the village is as prepared as it can be for any flooding issues which may arise.” Barbara Mitcheson, Secretary of Bodenham Flood Protection Group

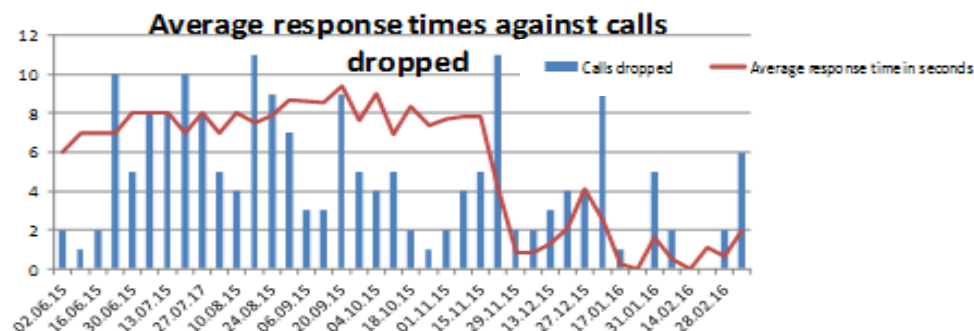
“Since the inception of the idea of the locality steward, the parishes have seen a greatly improved communication system and a far more personal and focused service, in my experience.” Alison Wright, Parish Clerk of the Callow & Haywood Group Parish Council



Engaging with the Community

Communications – We will continue to keep people informed


We are working hard to ensure that you have the information you need when you need it



Established communications

- Weekly locality briefings
- Member/Parish newsletter (every 6 weeks)
- Regular Member/ Parish Briefings
- Member briefings (groups & one to one)
- Parish & Ward walks
- Guide to services
- Online schedules
- High profile scheme communications
- Dedicated Member & Parish inbox
- Press campaigns
- Proactive comms to public

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- **Maintaining the Public Realm**



- Improving the Public Realm

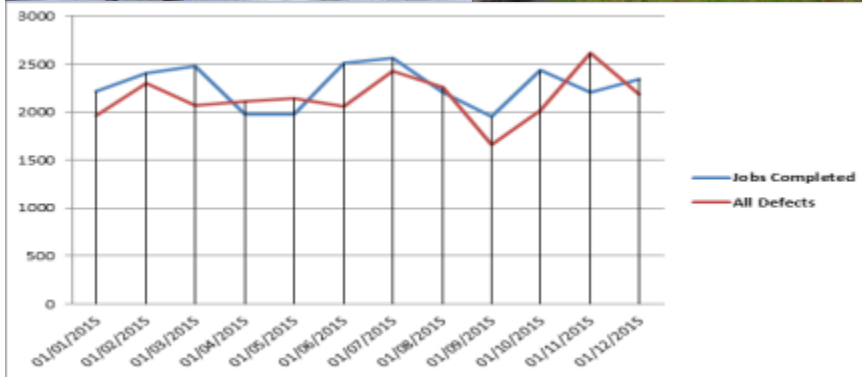


- Developing the Service in 2016

Maintaining the Public Realm

Highways Maintenance – We will continue to keep the roads safe

Reactive to proactive delivery of service



Resilient Service - a Safe Public Realm



Maintaining the Public Realm

Grass Cutting – We will maintain Grass cutting to the same frequencies as 2015/16

We will proactively manage safety sites through a targeted programme of maintenance

Proposed grass cutting service 16/17

- 2 x verge cuts (6,937km of highway)
- 6 x Amenity cuts (April- Sept)
 - Market Towns
 - Villages
- Regular maintenance of vis-splays & accident sites
- Schedules to be made reavailable online



Maintaining the Public Realm

Street Cleansing – We will continue to keep streets tidy

A service driven by asset need, we will work closely with local communities & stakeholders



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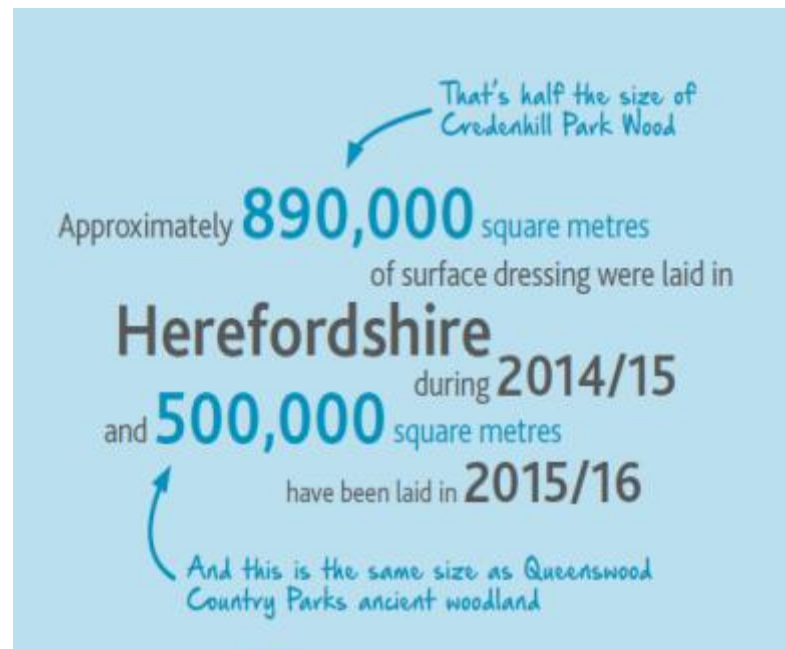


- Developing the Service in 2016

Improving the Public Realm

Planned Maintenance Programme

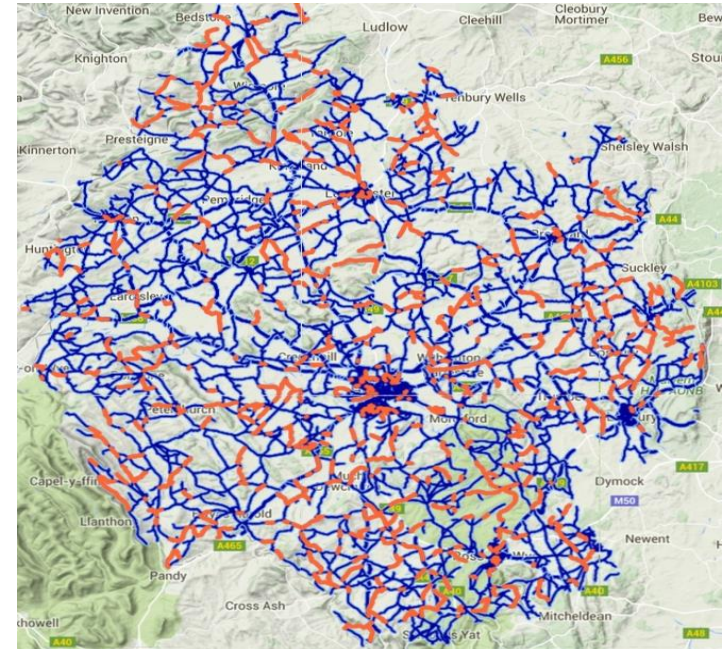
Reduced programme following major investment of £20m over past two years



Managing Herefordshire's Public Realm Assets

Reduced programme following major investment of £20m over past two years

- Carriageways: £20m has made a step change in U&C Roads. Total network deterioration is £80m and requires circa £7m pa. to sustain it.
- Structures: 69% of life remaining in this low profile but vital asset. Major expenditure likely to be required for significant items of works, e.g. Great Western Way Bridge refurb.
- Drainage: Revenue cuts have reduce routine maintenance, which is having a knock on effect on carriageway life.
- Street Lighting: major investment has resulted in minimal capital funding need in the short term
- More detailed presentation to follow



Improving the Public Realm

Major Projects – We will enable economic growth by investing in the Public Realm

High Town - Increasing Foot Fall to the City Centre



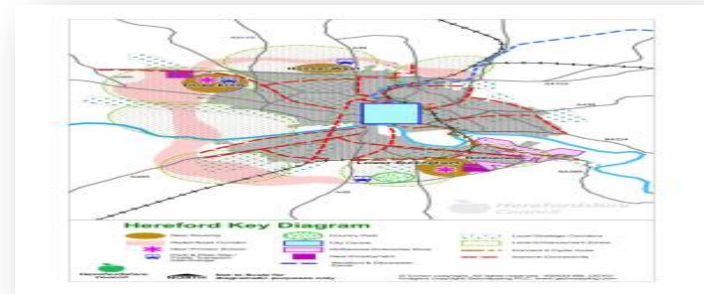
SWTP – Supporting jobs at EZ



City Centre Transport Package



Hereford Bypass – scheme development

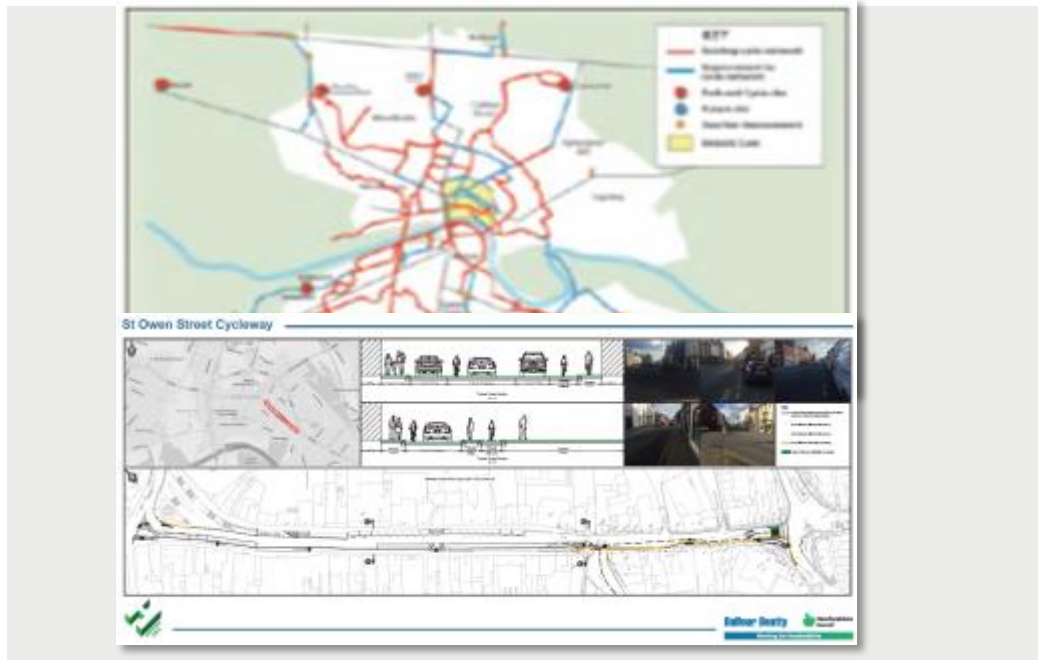


Improving the Public Realm


Integrated Transport – We will invest in healthy transport options and better access

Improving Cycle and Pedestrian Links for Healthy Living

Promoting Economic Development



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- Developing the Service in 2016

Developing the Service in 2016

Value for Money – We will drive efficiency and innovation in service delivery

Depot rationalisation, service redesign and new Operational Control Centre

