

Department of Environment

Draft Business Plan for

2018/19 – 2020/21

EXTRACT FOR ENVIRONMENT & PUBLIC PROTECTION SCRUTINY



'Life is for living, let's start, live and age well in a healthy,
safe and prosperous environment'



Customers First – we put the needs of our citizens at the heart of everything that we do

Listening – we listen to learn, understand and improve now and in the future

Excellence – we constantly strive for excellence, delivering the highest quality possible every time by being creative, adopting innovative ways of working and taking measured risks

Integrity – we act with integrity and do the right things at all times

Taking Responsibility – we all take personal ownership and accountability for our actions

Contents

	<i>Page</i>
<i>Purpose Foreword and Introduction</i>	
1 <i>Departmental Overview</i>	5
2 <i>Strategic Context</i>	13
3 <i>Review and Evaluation</i>	16
4 <i>Departmental Priorities / Risks</i>	25
5 <i>Resources</i>	30
6 <i>Key Departmental Measures</i>	34
7 <i>Appendices</i>	36

The purpose of this plan

This departmental business plan has been produced to give staff, customers, and elected members and partners a guide to the services provided by the department. It translates strategic objectives, to service objectives, to individual staff targets. It provides an open and transparent way of showing what is to be achieved and how we plan to do this.

It shows how resources will be used to achieve objectives and the service implications of budgetary increases or reductions. It shows what we get for what we spend and if we are making the most of what we have. The plan also aims to demonstrate and provide assurance on service standards so that the service can be held to account.

This plan will be supported by more detailed *Divisional Plans* and *Team Plans*.

Foreword

By Councillor(s)

We have great pleasure in introducing the new Department for Environment Summary Business Plan for 2018/19. We are satisfied that this Business Plan provides a comprehensive overview of the Departmental performance over the past year. It also provides the Department's aims and objectives for 2018/19.



Cllr. Hazel Evans

Executive Board Member - Environment

Sign off



Cllr. David Jenkins

Executive Board Member – Resources

Sign off



Cllr. Mair Stephens

Executive Board Member - Human Resources, Efficiencies and Collaboration

Sign off



Cllr. Philip Hughes

Executive Board Member - Public Protection

Sign off



Cllr. Linda Evans

Executive Board Member - Housing

Sign off

1. Departmental Overview

Introduction by Director

To be updated with 2018/19 Data

I am pleased with the progress that has been made in the delivery of service throughout the Environment Department in 2016/17. This has been against a background of organisational change and significant resource challenges.

The Environment Department has been through a period of significant change in the last twelve months. Significantly the structure has been realigned to reflect the services delivered. This has involved the disaggregation of the former Streetscene services and the amalgamation of colleagues from the Corporate Property Division with Property Maintenance. The Department is now structured with four divisions, Highways and Transport, Planning, Property, and Waste and Environmental Services, all supported by the Business Planning and Performance team.

During 2017/18 the new Departmental Structure will be consolidated. A new Head of Service has already been appointed to the Waste and Environmental Services, completing the Departmental management team. Each Division is now considering the staff resource and skills required to deliver the challenging agenda for the Department over the next financial year.

Performance against key indicators has been good overall, reflecting the prioritisation of resources against areas of significant importance identified in the Corporate Strategy, and by service users and members of the public.

Key Performance

- *The percentage of municipal wastes sent to landfill is off target. Result (15.95%) Q2 against a target (10%). Carmarthenshire's ranking is 12th out of 22 authorities in 2016/17.*
- *The percentage of municipal waste collected by local authorities and prepared for reuse and/or recycled, including source segregated bio wastes that are composted or treated biologically in another way is on target. Result (66.23%) Q2 against a target (64.00%). Carmarthenshire's Ranking is 5th out of 22 authorities in 2016/17.*
- *The Cleanliness Indicator is on target. Result (78.2%) Q2 against a target of (67%).*
- *The percentage of highways inspected of a high or acceptable standard of cleanliness is on target. Result (99.0%) Q2 against a target of (92%). Carmarthenshire's ranking is 6th out of 22 authorities in 2016/17.*
- *In 2015-16 we conducted a customer satisfaction survey aimed at assessing the views of people that had received a planning application decision during the year. The survey is undertaken by all LPAs annually at the same time, asking the same questions. This joined up approach allows comparisons to be drawn across LPA areas. The overall satisfaction with how the LPA handled their application was 66% Carmarthenshire compared to a Wales average of 61%.*
- *The satisfaction ratings received by the Homes Team have been very encouraging, approximately 50% of new tenants completed satisfaction surveys within the Financial Year. A remarkable 85% of tenants marked the overall service as 10 out of 10 (or Excellent). 99% of tenants rated the service as good to excellent.*

Key Achievements

I am delighted to report some examples of the key achievements in the last year.

Carmarthenshire has been the lead authority on an effective collaboration to secure a Joint Procurement Framework for Building Design and Construction services. This collaboration ensures best value for all the partner authorities and streamlines the process of procurement leading to wider efficiencies. Similarly, Carmarthenshire is supporting neighbouring authorities with the delivery of Minerals Planning services. Our planning service provides specialist expertise and capacity to other authorities on this area of planning which can have significant impacts on an area in both the long and the short term.

The success of the Property Design team in the delivery of new and improved schools as part of the Modernising Education Programme has been widely recognised. In particular Burry Port School has demonstrated how the well-being of pupils and staff can be enhanced by use of an innovative design, utilising local materials, and taking a whole life cost approach to sustainability, particularly energy usage. This approach has been recognised regionally and nationally, winning numerous awards and commendations.

Well-being is a key criteria in developing Highway and Transportation services. The successful achievement of grant funding to continue the provision of the Bwcabus service, a community transport service ensures that we can address isolation and access to health care, employment and education contributing to the well-being of individuals and communities. **Regional Framework.**

Grant funding has also enabled us to continue with our investment programme for new road infrastructure throughout the county, to provide for the long term needs of new housing provision, whilst implementing an invest-to-saver scheme to convert street lighting to LED ensures the continuation of street lighting into the future. **Active Travel**

Fleet investment emissions

Redesigning bus network to support MEP

Collaboration

The successful introduction of new waste rounds has required substantial and meaningful engagement with service users. The implementation of the new rounds, introduced to deliver efficiencies and cost savings, in addition to improving our recycling performance, has required an extensive programme of communication for around 65,000 households.

The Local Development Plan is our statutory plan considering the long term impact and needs for development in Carmarthenshire, supporting regeneration and protecting our environment. The first Annual Monitoring Report, submitted to Welsh Government October 2016, concludes that we currently have the correct strategies in place to address long term needs and pressures in terms of housing and employment, whilst mitigating impacts and enhancing biodiversity and the natural environment.

Future Challenges and Initiatives

There are a number of significant and exciting issues to be addressed as we move into 2017/18.

Among the highway infrastructure schemes to be delivered as part of the Local Transport Plan is the Towy Valley Path. This multi-use path will open up exciting opportunities to grow tourism and leisure businesses in the Towy Valley as well as enhancing accessibility and improving health outcomes by providing safe

facilities for children and adults to be more active. The first section is already under construction and further grant funding bids are being prepared for future stages.

The extensive Modernising Education Programme is programmed to spend £86.7 million in Carmarthenshire by 2019. To continue successful delivery of this ambitious programme the team will be expanded to provide additional capacity and flexibility as well as development opportunities for staff.

Following on from the formation of the new Departmental structure, there is now an opportunity to further align services. A key area of focus will be the amalgamation of Grounds Maintenance and Street Cleansing Services, providing the opportunity to avoid duplication and improve efficiency in customer response and service delivery.

New initiatives in 2017/18 include the introduction of a new Green Waste collection service. This service, whilst discretionary, is widely used and appreciated by residents. The involvement of Environment Scrutiny in developing a service proposal that will meet the needs of customers and be affordable and sustainable for the Authority has been key.

In terms of performance, focus will be placed on our enforcement activity around waste and environmental cleanliness. Collaboration with community groups and organisations is key to our success in raising awareness and education. Currently our performance against *The percentage of reported fly tipping incidents cleared within 5 working days* is off target. Consideration of resource allocation will be taken to improve our performance in this area, focusing on education and prevention while ensuring that we continue to successfully prosecute individuals and businesses as appropriate.

Not only will we be delivering new schemes and initiatives, but we will be taking opportunities to build on the successes of our existing collaborative working arrangements. Two examples where future collaborative working will be explored are a joint procurement framework for playground equipment and options to extend the provision of planning services beyond Minerals Planning to other areas of planning work.

The past successes of the Department are a result of the hard work, skills and expertise of all the staff. Staff have shown their commitment to providing an excellent customer service whilst delivering efficiency savings. This is reflected in the high levels of customer satisfaction for the Department, and stands the team in good place to deliver against the challenges of the next year.

Department Structure

Departmental Senior Management Structure

**Director of Environment
Ruth Mullen**



**Head of
Highways & Transport
Stephen Pilliner**



**Head of
Property
Jonathan Fearn**



**Head of
Planning
Llinos Quelch**



**Head of
Waste & Environmental
Ainsley Williams**



**Business
Support
Development
&
Performance**

Departmental Overview

The vision for Carmarthenshire..... 'A Carmarthenshire that enables people to live healthy and fulfilled lives by working together to build strong, bilingual and sustainable communities'

(Source: Integrated Community Strategy – 2011/16)

The Environment Department has **four Divisions** providing front line services to the people of Carmarthenshire and a business support unit that assist and provide support to the four divisions in delivering their services:



The **Transportation & Highways Division** helps facilitate the safe movement of goods and people through the development of transport policy, transport strategy, transportation delivery and infrastructure enhancements. The Division business units consist of Strategic Planning & Infrastructure, Passenger Transport, Traffic Management, Parking & Road Safety, Fleet Services, Engineering Design, Highways Services, Network Services, Public Rights of Way, The Division also delivers a number of essential services that enable the wider population, people living in Carmarthenshire communities and the City Region to access and receive services every day.

- ▶▶ Our **Strategic Planning and Infrastructure Unit** is responsible for the development of the Local Transport Plan and wider transport policy in conjunction with neighbouring Authorities in South West Wales. It is responsible for planning our investment and strategic interventions for the development of the highway network within Carmarthenshire.
- ▶▶ **Passenger Transport Business Unit** develops and supports the movement of nearly 5 million passenger journeys on the school/college transport, public transport and community transport network every year.
- ▶▶ Our **Traffic Management, Road Safety and Parking Business Unit** investigates and strives to prevent road accidents by utilising a mix of engineering education and enforcement interventions across Carmarthenshire.
- ▶▶ **Fleet Services Business Unit** supplies and manages our fleet of 504 vehicles and 396 items of plant to the Council's front line services. The unit manages fleet risk, ensuring compliance and provides support to enable the front line services to function.
- ▶▶ Our **Engineering Design Unit** is responsible for the design and delivery of infrastructure Projects.
- ▶▶ **The Highways Business Unit** maintains the Carmarthenshire highway network, bridges and other highway structures.
- ▶▶ **The Countryside Access Team** has responsibility for the Definitive Map and Statement of Public Rights of Way in Carmarthenshire which is the conclusive legal record. Public Rights of Way include footpaths, bridleways, restricted byways and byways open to all traffic.



The **Property Division** is responsible for the management of the Council's existing and future property portfolios. This involves using our own resources or working with partners to provide property management, facilities management, asset management planning, building maintenance and property design and construction expertise for the Council.

- ▶▶ The **Property Design** Team is responsible for major capital investment projects including: the 21st Century Schools Programme; physical regeneration projects; The Carmarthenshire Homes Standard and Housing Area Renewal schemes; care home and leisure improvements and new projects; and developing new affordable homes. The Division also manages and delivers regional construction-related frameworks on behalf of adjoining Authorities and other public bodies.
- ▶▶ The **Property Maintenance** Team is responsible for the repair, maintenance and improvement of the majority of the Council's facilities and provides expert advice on the Council's property related health and safety responsibilities recommending good practice and developing policy and procedure to ensure that it complies with legislative requirements. Through our New Homes Team we manage the refurbishment and letting of the Council's homes. We employ a large team of operatives to deliver

direct property maintenance as well as working with a range of contractors to deliver the maintenance needs of the Council's buildings

- ▶▶ The **Strategic Asset Management** Team is responsible for asset management planning of the Council property portfolios and for collaborative discussions on property management. The Team manages corporate energy issues by identifying and securing energy efficiency programmes in the Council's non-domestic buildings, plus identifying and securing opportunities for renewable energy technologies for housing and non-housing properties. The Team is responsible for directly managing the Council's 400 industrial units, the commercial estate, rural estates, livestock markets and administrative buildings. We manage easements, wayleaves and other property negotiations and update the Council's property records and asset valuations. We employ a large group of facilities staff covering cleaning and caretaking functions.
-



The **Waste & Environmental Services Division** is

responsible for delivering front line strategic and operational services that ensure the local environment quality within our communities is maintained and enhanced through delivery of the following principal services:

- ▶▶ **Waste management** - collection, recycling and disposal of the County's municipal waste in order to meet Welsh Government's targets as set out in their Towards Zero Waste strategy. This involves producing strategies and operational plans to deliver kerbside and community based waste collection and recycling services. An important aspect of this service includes the delivery of effective communication campaigns to provide engagement with our public in relation to our recycling schemes, initiatives and facilities.
- ▶▶ **Environmental enforcement** – enforcement and education in relation to environmental blight problems, including non-compliance with waste recycling schemes, litter enforcement, dog fouling, fly-tipping, abandoned vehicles, illegal waste carriers and commercial waste disposal matters.
- ▶▶ **Street cleansing** – provision of services to meet the Council's obligations as a litter authority under the Environmental Protection Act 1990. The service covers provision of street bins, removal of litter, removal and disposal of fly-tipped materials, sweeping and cleansing of our streets, working with local communities to resolve issues that affect them in terms of local environment blight.
- ▶▶ **Grounds maintenance** – provision of direct operational grounds and soft landscape maintenance services relating to public open spaces, parks, playgrounds, housing estates and schools where contracted to do so. Provision of commercial maintenance services to internal clients and partners.
- ▶▶ **Municipal Services** – management and operation of the Council's public convenience stock and the management of activities relating to burials at Ammanford Cemetery.
- ▶▶ **Flood and coastal defence** – undertaking lead flood authority activity as part of the Council's obligations under the Flood and Water Management Act 2010, including the production and review of flood management plans. Management and maintenance of the Council's flood defence assets, undertaking responsibilities and obligations under the Land Drainage Act 1991. Providing expert drainage advice on planning applications, including sustainable urban drainage system assessments, including setting up guidance and maintenance arrangements for drainage system adoptions as appropriate. Management and execution of our coastal defence responsibilities in accordance with the principles and guidance set out in our Shoreline Management Plan.

The services provided are highly visible and feature prominently in the priorities of the residents of Carmarthenshire. The services have a significant impact on the way residents, visitors, businesses and other stakeholders perceive the Council as a whole. The Division is a significant contributor to Carmarthenshire's environmental and global responsibility agenda.



Planning Division – Planning is a positive, proactive process which is essential in order to guide and facilitate development, regeneration and improvement which provide the fabric for an inclusive, culturally diverse, safe and healthy society. It aims to ensure that development and use of land in urban and rural areas takes into account the public interest and that it sustains and enhances the natural and built environment.

- ▶▶ The Division is responsible for planning applications, enforcement regarding land use activities, listed buildings permissions, works to protected trees and hedgerows, minerals and waste activities and for maintaining Carmarthenshire's Common Land Register. It also administers adherence to Building Regulations within the County – striving to ensure that buildings are safe and fit for purpose. The Division also has the statutory responsibility for ensuring that the County has an up to date, effective and relevant development plan – and therefore the Carmarthenshire Local Development Plan was adopted in December 2014. These various functions are provided through the following business units: Development Management and Built Heritage, Forward Planning, Minerals & Waste Planning, Rural Conservation & Building Control.
 - ▶▶ All of these functions the Division undertake whilst recognising the importance of sustaining and enhancing the natural and built environment. The Division therefore has a key role in helping the Authority meet the requirements of the Environment (Wales) Act 2016 and Historic Environment (Wales) Act 2016.
 - ▶▶ The Planning (Wales) Act 2015 has resulted in a number of legislative changes for planning throughout Wales and reasserts the primacy of planning as an effective tool in delivering economic aspirations, in a proactive way that also seeks to protect other diverse and material interests, including that of taking the Welsh language into account in plan making and decision making generally. As such the planning system is one of the most powerful tools available to any Local Authority to achieve community objectives, which cover every aspect of peoples' lives. The Service has a key role to play in helping local communities to adapt to the effects of new development. To this end the use of Section 106 Agreements help towards meeting affordable housing and other infrastructure and locally specific requirements arising from a development as well as where necessary being used to safeguard habitats and species of both national and European importance.
-



Business Support Development and Performance Section

provides a range of timely, effective and efficient support services to all divisions of the Environment Department, in accordance with Corporate standards and the principles of continuous improvement.

- ▶▶ The main purpose of the Division is to support and advise all sections of the Department by providing a variety of financial, systems administration, management information, administrative, democratic and business support, Health & Safety, Learning & Development and performance management services.
 - ▶▶ The provision of support services to all sections enables them to efficiently fulfil their duties and discharge their responsibilities and functions on behalf of the Council Learning & Development, Operational Training Performance Management and Business Support function.
 - ▶▶ The Division also provides the lead and a coordinating role on a range of corporate initiatives. In order to fulfil this central supporting role the Division is structured into several clearly defined areas, each with distinct and individual aims and objectives.
 - ▶▶ The Division is also responsible for ensuring that the Authority complies with its statutory duty under Civil Contingency Act 2004 by working with all Departments within the Authority and other responders such as the Emergency Services, Health bodies and Utilities to ensure that we provide a unified approach to Civil Contingencies.
-

2. Strategic Context

2.1 National Well-being Goals

For the first time in Wales, the Well-being of Future Generations (Wales) Act 2015, provides a shared vision for all public bodies to work towards. See [Appendix 1](#) for an ABC guide to the Act.

2.2 The Council's Well-being Objectives **(The Council's Well-being Objectives)**

As a public body subject to the Act, we were required to publish Well-being Objectives that maximised our contribution to the National Goals by the 31st March 2017.

The Council's Well-being Objectives are:-

Well- Being Objective	This Department...	
	Leads On:	Significantly Supports:
Start Well		
1. Help to give every child the best start in life and improve their early life experiences		
2. Help children live healthy lifestyles		
3. Continue to improve learner attainment for all		
4. Reduce the number of young adults that are Not in Education, Employment or Training		
Live Well		
5. Tackle poverty by doing all we can to prevent it, helping people into work and improving the lives of those living in poverty		
6. Creating more jobs and growth throughout the county		✓
7. Increase the availability of rented and affordable homes		✓
8. Help people live healthy lives (tackling risky behaviour and obesity)		✓
9. Supporting good connections with friends, family and safer communities		✓
Age Well		
10. Support the growing numbers of older people to maintain dignity and independence in their later years		
11. A Council wide approach to supporting Ageing Well in Carmarthenshire		✓
In a Healthy and Safe Environment		
12. Looking after the environment now and for the future	✓	
13. Improving the highway and transport infrastructure and connectivity	✓	
14. Promoting Welsh Language and Culture		
In addition a Corporate Objective		
15. Governance and Use of Resources (See more in Appendix 4)		✓

2.3 The Departments contribution to the Council's Well-being Objectives:-

The department's lead and significant supporting roles are shown on the list above

The department will further strengthen the action plans behind these Well-being Objectives during 2018/19 by:- (refer to Section 4 Action Plans)

See Appendix 2 To see how Divisions 'join-up' to contribute to each Well-being Objective.

2.4 5 Ways of Working

To comply with the Well-being of Future Generations Act we must demonstrate the following 5 ways of working:

1. Long Term
2. Prevention
3. Integration
4. Collaboration
5. Involvement

2.5 The County of Carmarthenshire's Well-being Plan – To be published by May 2018

The Well-being of Future Generations Act puts a well-being duty on specified public bodies across Carmarthenshire to act jointly and establish a statutory **Public Services Board** (PSB). The Carmarthenshire PSB was established in May 2016 and is tasked with improving the economic, social, environmental and cultural well-being of Carmarthenshire. It must do so by undertaking an assessment of well-being in the County and then preparing a county Well-being Plan to outline its local objectives

- The assessment looks at well-being in Carmarthenshire through different life stages. The key findings can be found at www.thecarmarthenshirewewant.wales
- The PSB must publish a Well-being plan which sets out its local objectives to improving the economic, social, environmental and cultural well-being of the County and the steps it proposes to take to meet them. The first Carmarthenshire Well-being Plan will be published May 2018

The Well-being Objectives of the Carmarthenshire PSB are not intended to address the core services and provision of the individual partners, rather they are to enhance and add value through collective action. The statutory partners of the PSB (Council, Health Board, Fire & Rescue Service and Natural Resources Wales) each have to publish their own Well-being Objectives. See Carmarthenshire County Council's above.

Carmarthenshire PSB's draft Well-being Objectives are:-

- **Healthy Habits:** people have a good quality of life, and make healthy choices about their lives and environment
- **Early Intervention:** to make sure that people have the right help at the right time; as and when they need it
- **Strong Connections:** strongly connected people, places and organisations that are able to adapt to change
- **Prosperous People and Places:** to maximise opportunities for people and places in both urban and rural parts of our county

2.6 Carmarthenshire's Corporate Strategy 2015-20

- In September 2015 the Council published its Corporate Strategy and outlined its key areas of focus across seven outcome areas.
- This Strategy will need to be Consolidated with the Well-being Objectives and emerging Forward Work Plan for 2018/19
- The outcomes and focus of the strategy is attached in **Appendix 3**


2.7 Service Specific Strategies/ Acts and guidance for the Department.

- The Well-being of Future Generations (Wales) Act 2015
- Welsh Language Standards under s 44 Welsh Language (Wales) measure 2011
- Freedom of Information Act 2000 (FOIA)
- Data Protection Act 1998
- Equalities Act 2010
- The Employment Act 2008 and Employee Acts
- Health & Safety at Work Act 1974 and subsequent respective legislation
- Highways Act 1980
- Road Traffic Act 1991
- Traffic Management Act 2004
- Flood and Water Management Act 2010
- New Roads and Street Works Act 1991
- Land Drainage Act 1991
- Local Authorities' Cemeteries Order 1977
- Environmental Protection Act 1990
- Clean Neighbourhood Act & Environment Act 2005
- Anti-Social Behaviour (Crime and Policing) Act 2014
- Police & Crime Act 2009
- One Wales Connecting the Nation, The Wales Transport Strategy
- The National Transport Plan
- All Wales Road Safety Framework 2013
- Swansea Bay City Region Economic Regeneration Strategy 2013 -2030
- EU revised Waste Framework Directive 2008/98/EC
- Waste (England and Wales) (Amended) Regulations 2012.
- Towards Zero Waste (WG's overarching waste strategy document).
- Carmarthenshire County Council Corporate Strategy 2015 – 2020
- Ageing Well in Wales Plan
- Strategic Regeneration Plan for Carmarthenshire
- Carmarthenshire's Vision for Sustainable Services for Older People for the Next Decade
- The Local Transport Plan
- Regional Bus Network Strategy
- Integrated Parking Strategy
- Walking and Cycling Strategy
- National Parking Standards
- Fleet Strategy & Fleet Road Risk Strategy
- Local Development Plan
- The Social Services and Well-being Act (2014)
- The Learner Travel (Wales) Measure
- The Active Travel Act
- Divisional Business Plans
- Planning (Wales) Act 2015, including various secondary legislation published post-January 2016
- Planning Policy Wales
- All Technical Advice Notes (TANs) and various circulars
- Historic Environment Act 2015
- Environment (Wales) Act 2016
- Air Quality Management Areas (AQMAs)
- The Civil Enforcement of Road Traffic Contravention (General Provisions)(Wales) Regulation 2013
- Countryside Rights of Way Act 2000
- Wildlife And Countryside Act 1981
- Digital Transformation Strategy
- Asset Management Plan

3. Review and Evaluation

3.1 Departmental Self-Assessment on the 5 ways of working of the Well-being of Future Generations Act

To comply with the Act we must demonstrate the following 5 ways of working (WOW):-

WOW 	Long Term - Looking at the long term so that we do not compromise the ability of future generations to meet their own needs
How good are we at this? Strong Partial Weak	
<p>Self-Assessment:</p> <ul style="list-style-type: none"> ▶▶ Our present Corporate Strategy is set for 2015-20 and we will be looking to revise this Strategy following the elections in May 2017. ▶▶ The Swansea Bay Regeneration Strategy is set for a 2013-30 timespan & Swansea Bay City Region City Deal 2016-35. ▶▶ Our current Local Development Plan sets out our long-term approach to land use planning until 2021 - and impacts the direction of growth opportunities beyond that period. ▶▶ The Property Design and Maintenance Sections are currently undergoing a re-alignment of the team which will encourage efficient working processes whilst at the same time develop an improved succession planning regime. ▶▶ We are working with local and regional shared apprentice schemes and also developing our own graduate and apprenticeship programmes to encourage training and employment for the next generation of construction professionals. 	
<p>For 18/19 we will:</p> <ul style="list-style-type: none"> • Continue to review our waste treatment strategy options and recycling infrastructure needs to ensure that we can continue to meet our statutory recycling targets and landfill diversion targets from April 2018. • Deliver new long term arrangements that will provide a solution to the long term treatment, recycling and disposal of our waste. Working with the contractor to maximise recycling and environmental performance. • Continue to monitor the effectiveness of the LDP and to take forward the considerations of the Review Report (subject to democratic process and approval) in considering and progressing the preparation of any Revised LDP which needs to be in place by the end of 2021. 	

<p>WOW</p> <p style="text-align: center;">2</p>	<p>Prevention - Understanding the root causes of the issues to prevent them reoccurring</p>
<p>How good are we at this? Strong Partial Weak</p>	
<p>Self-Assessment:</p> <p>Road Safety</p> <p>▶▶ We have implemented a Road Safety Strategy to improve road safety and prevent future accidents.</p> <p>▶▶ The key actions outlined within the Road Safety Strategy relate to Education, Engineering and Enforcement. The following specific activities are being delivered.</p> <p>1. <i>Education:</i></p> <ul style="list-style-type: none"> ○ Participant Education programmes for older drivers have been delivered through 6 x 1day course ○ 36 people have completed Young drivers and 63 pupils complete National Standards Cycle. ○ 51 participants completed Motorcyclists Dragon Rider & Biker down courses Road Safety Officers are working in conjunction with the Roads Policing Unit and Rescue Service to deliver the older and younger driver programme. ○ The Road Safety kerbcraft Coordinators are delivering the young persons’ kerbside safety training to 250 children The Road safety Officers are developing a new young persons’ road safety initiative and delivering an equestrian users road safety initiative in association with Coleg Sir Gar. Multi Agency Speed Awareness initiative have been delivered at 9 Schools. <p>2. <i>Engineering:</i></p> <ul style="list-style-type: none"> ○ Two route treatments projects are being delivered in 2016/ 17, Church Street and Station Road, Llanelli. Design work is ongoing and consultation with stakeholders. <p>3. <i>Enforcement:</i></p> <ul style="list-style-type: none"> ○ Joint enforcement activities have been conducted with our partners Dyfed Powys Police, Go Safe, NWWFS at the follow location: Bigyn, Llanelli, Crosshands (twice),Ysgol Y Ddwylan, Newcastle Emlyn, Llangunnor,Ysgol Cae`r Felin, Pencader Dafen, Llanelli, Pembrey, Drefach. <p>Property</p> <p>▶▶ We have undertaken a review of property maintenance with a view to moving to a more planned, rather than reactive, service. Coupled with the already embedded asset management process and improved service asset management plans, this should ensure that future maintenance is more cost effective and takes better account of future, rather than just immediate requirements.</p> <p>▶▶ The re-alignment process within the Property design Team will aim to reduce the continued loss of well trained and developed staff to external companies and organisations , thus retaining their services through incentives such as succession planning opportunities that will enhance and support the Authority’s future property related projects aspirations in future years.</p>	
<p>For 18/19 we will:</p> <ul style="list-style-type: none"> ● Undertake an end to end lean systems review of the Council’s Property Design function and related processes for initiating, designing and completing property related projects with the Scheme sponsoring Departments in order to clarify and develop a better understanding of roles and responsibilities of all parties within the current process including design, internal services and external consultants whilst at the same time promoting the use of feasibility studies within the early stages of the project design and development process ● Assessing the barriers that the public have in accessing services offered by the council and ensuring that we can prevent these barriers in future to maximise our recycling and environmental performance. ● Assess the root causes of fly tipping within Carmarthenshire through undertaking public surveys at “hot spot” locations to better understand the issues so that we can work to prevent fly tipping in future 	

WOW 3	Integration - Taking an integrated approach so that we look at all well-being goals and objectives of other services and partners
How good are we at this? Strong Partial Weak	
<p>Self-Assessment:</p> <ul style="list-style-type: none"> ▶▶ Independently Wales Audit Office concluded that :- <i>“The improved outcomes that the Council wants to achieve in conjunction with partners are clearly expressed and understood by staff and stakeholders. A well aligned hierarchy of plans and strategies effectively cascades these outcomes from the Local Service Board’s (LSB)* Integrated Community Strategy (ICS) through a range of corporate and service strategies down to business plans and objectives for staff. “</i> WAO Annual Improvement Plan March 201 ▶▶ Our monitoring and in due course review of the Local Development Plan goals and objective will take into account the goals and objectives of other services and partners in so far as they have land use requirements. <p>*Local Service Board is now called the Public Services Board.</p>	
<p>For 18/19 we will:</p> <ul style="list-style-type: none"> • Continue to monitor the implementation of the LDP and will as part of the Review Report and Revision process (which will be subject to democratic process and approval) ensure integration with the ICS and the Carmarthenshire Local Well-being Plan. 	

WOW 4	Collaboration - Working with others in a collaborative way to find shared sustainable solutions
How good are we at this? Strong Partial Weak	
<p>Self-Assessment:</p> <ul style="list-style-type: none"> ▶▶ The Well-being of Future Generations (Wales) Act 2015 establishes a statutory board, known as a Public Services Board (PSB), in each local authority area in Wales. ▶▶ In its January 2016 Corporate Assessment of the Council, the Wales Audit Office concluded:- <i>“The Council has a long, well-established and robust approach to partnership working that is improving outcomes for its citizens. The partnership with Hywel Dda University Health Board (H DUHB) is particularly strong, collaboration has become ‘mainstreamed’ into the working relationship between the two organisations with a number of joint posts in place.”</i> ▶▶ The Council is leading on several collaborative workstreams for the Public Services Board, including Property and Transport, in conjunction with a range of public sector partners ▶▶ The Estates Collaboration workstream is reviewing property and estate practices across PSB partners and will identify efficiencies or align ways of working for the benefit of Carmarthenshire residents and service users. This will include identifying opportunities to use assets collaboratively to deliver multiple services from fewer buildings, to deliver Innovative Community Assets, as identified in the PSB’s draft Well-being Plan. ▶▶ We work with the community, Ceredigion and Pembrokeshire county councils to help sustain the delivery of the Bwcabus integrated transport services & Key strategic Services. ▶▶ We provide joint administration for the Bus Service Support Grant for the South West Wales Integrated Transport Consortium. ▶▶ Our Planning Minerals and Waste section provide a minerals and waste planning services to 7 other Local Authorities. ▶▶ We are working with a range of community groups and Community and Town Councils to facilitate local management of a range of assets to ensure they meet the needs of local communities and are sustainable in the longer term. 	

- ▶▶ Our Forward Planning Team and Planning Officers are working in partnership with stakeholders to facilitate the delivery of land allocations included in the local development plan.
- ▶▶ Collaboration remains key in taking forward future revisions to the Local Development Plan and in developing other land use plans and strategies both at county and regional level.
- ▶▶ Continue to work with community groups and external bodies to address local environmental blight.
- ▶▶ The Property Design Team leads and administers the South West Wales Regional Frameworks for both contractors and Property related professional services.

For 18/19 we will:

- Explore the potential partnership with local community third sector companies to improve the performance of the council bulky waste and re-use service.
- Continue to work with partner agencies and community groups to tackle fly tipping and environmental blight within the County.
- Keep under review existing Service Level Agreements with regards minerals and waste and further pursue additional SLAs
- Engage with landowners/developers to understand delivery/non-delivery issues in relation to land allocations – use this evidence to inform any future versions of the LDP
- Ensure effective ongoing collaboration with regards to planning policy across the region and beyond utilising long established cross border structures and examining opportunities for future joint and collaborative working.
- The Department will continue to work with various other services to deliver multi-disciplinary solutions to various issues. For example, the Department will be represented on the multi-disciplinary enforcement group and also the empty properties group.

WOW	5	Involvement: Involving a diversity of population in decisions that affect them
How good are we at this? Strong Partial Weak		
<p>Self-Assessment:</p> <ul style="list-style-type: none"> ▶▶ Our budget consultation work has been identified as best practice in Wales and we are building on this. We will be further developing the Council’s consultation and engagement approaches during 2018 ▶▶ Our Well-being Assessment consultation had over 2,500 responses for Carmarthenshire residents. ▶▶ The Local Development Plan (LDP) sets out the spatial vision for the future of Carmarthenshire (excluding that area within the Brecon Beacons national Park) and a framework for the distribution and delivery of growth and development. ▶▶ The LDP Plan has a direct effect on the lives of every resident of the County as well as major implications on investment programmes, other plans and strategies, communities and landowners alike. Community engagement continues to be a key element in producing and implementation of this plan. ▶▶ We have delivered a programme of member briefings and engagement opportunities to enhance the knowledge of council waste provision and receive feedback and recommendations for future improvement. 		
<p>For 18/19 we will:</p> <ul style="list-style-type: none"> • Undertake a public satisfaction survey to assess the public opinion of current services. Also assess the appetite for future service change to deliver enhanced recycling performance for Carmarthenshire. • We will continue to monitor the implementation of the LDP and will as part of the Review Report and Revision process (subject to democratic process approval) ensure the a wide involvement regarding any revisions to the LDP. 		

Departmental Overview:

The Citizens' Panel Survey 2014 and the 50+ forum identified *transportation, highway, recycling and refuse* related services as being of importance to the community. They were included in the top ten of service priorities for the community. Carmarthenshire residents noted their top ten Council service priorities as follows:

1. Refuse collection
2. Services and facilities for ill and disabled people
3. Services and facilities for older people
4. Road maintenance
5. Bus services
6. Primary and secondary education
7. Pavement maintenance
8. Public conveniences
9. Recycling facilities
10. Environmental health and trading standards

Current Strengths

- We deliver **6** out of the **10** Council Service Priorities
- **82%** (Q2) of Well Being Objectives are on target
- **56%** (Q2) of HPP appraisals have been completed
- **23.9%** (Q2) reduction on Staff Travel Mileage
- **15%** (Q2) reduction on Staff Travel Costs

Headlines

- Award winning New Schools buildings.
- Carmarthen West, Ammanford Highway Infrastructure Schemes, Active Travel Schemes and Road Safety Route Treatments.
- Grant funding secured for Safe Routes in the Community.
- Waste Recycling – Bring Sites and round rationalisation.
- New Fleet Vehicles – Gritters and Refuse – more fuel efficient – Fleet Rationalisation.
- Highways – Five Highways Regions and improvements in the condition of our A and B Class highways.
- Enforcement on Dog fouling and Dog control orders.
- Linc/ Bwcabus – providing an integrated rural public transport network, Improve accessibility to services, improve rural network frequency, flexibility & integration, promote sustainable travel, reduce inequalities and Support National & Regional policies.
- Recycling Targets.
- Walking & Cycling Schemes
- RTPI Wales Planning Award for the Caeau Mynydd Mawr Local Development Plan policy and SPG.

3.2 Review and Evaluation for each Division of the Environment Department

Current Strengths

Highways & Transport Division

Transportation and Highways play a key role in sustaining our communities. Our Transportation and Highway related services support the safe movement of goods and people. Enabling access to raw commodities and markets as well as providing opportunities for people to gain access to employment, education, health, leisure and social activities. In facilitating the safe movement of goods and people, we work with a range of key stakeholders to deliver the priorities set out in the Local Service Board and the County Council vision for Carmarthenshire..... ***'A Carmarthenshire that enables people to live healthy and fulfilled lives by working together to build strong, bilingual and sustainable communities'***

(Source: Integrated Community Strategy – 2011/16)

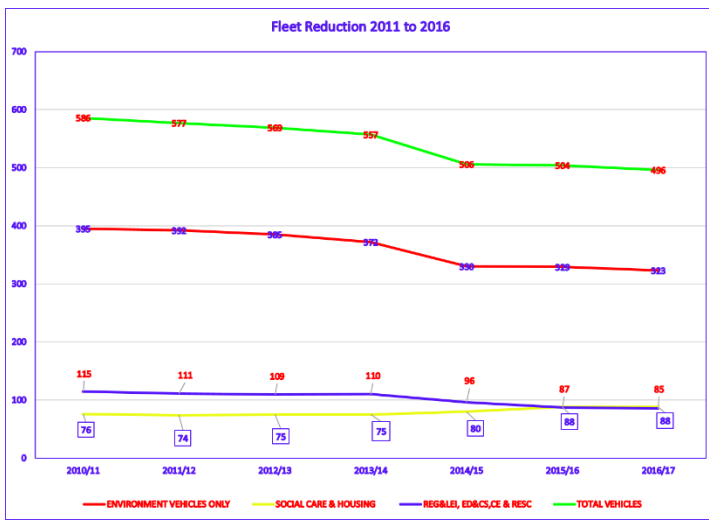
Active Travel

Reducing speeding and number of road traffic accidents

- We have revised and implemented a model to prioritise traffic management measures.
- We have implemented the latest state of the art mapping and accident software to improve our use of accident data.
- We have implemented the Carmarthenshire Road Safety Plan 2016-2020.
- We continue to work with the Mid and West Wales Fire Service to implement a range of training courses for young people and motorcyclists. We are also actively working with partners to engage motorcyclist to encourage take up of the training.
- Our work with older drivers has been shared through the Wales Government All Wales Road Safety Group and with Road Safety Wales.
- Comprehensive analysis of Road Traffic Accidents has been undertaken and will inform our interventions as we move forward.

Developing resilient and sustainable communities

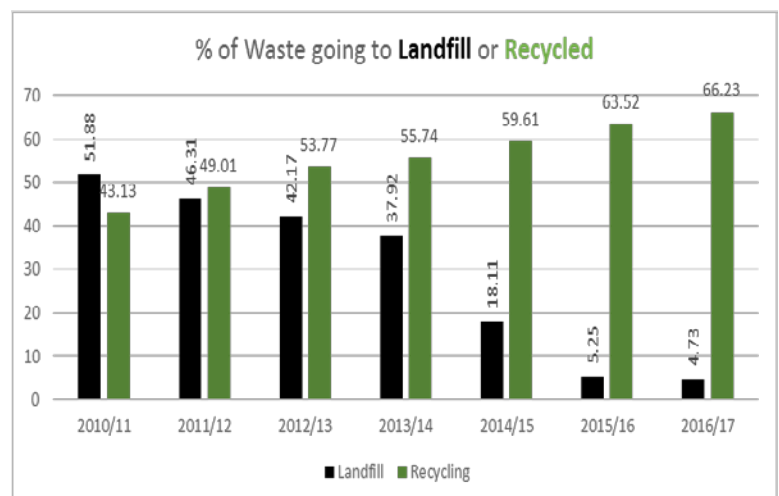
- We have developed plans for our ambitious Towy Valley Path. Planning consent has been secured for the Western Phase between Abergwili and Nantgaredig with progress continuing to be made with negotiations to acquire land required for the scheme. The Eastern Phase between Nantgaredig and Ffairfach is at the Design development and ecological surveys stage.
- We have also continued to work with the Hywel Dda University Health Board to look at ways in which Community Transport services could assist with pressures on non-emergency health transport. We worked with the Doctors' surgeries in the Llandysul area to link surgery appointments with journeys on the Bwcabus service. The Bwcabus service has secured continuation grant funding and is now part of the LINC project, which is the 5th area for this scheme.



- We have reduced the overall number of vehicles in our fleet by working smarter.
- We have invested over xx million over 3 years in our refuse, highways and social care fleet to improve efficiency and reduce emissions.

Waste & Environmental Services Division

- ▶▶ The new collection fleet and rounds have been operational and a programme of route refining has taken place to ensure the efficient bedding in of the new routines.
- ▶▶ Education and awareness work - Our Recycling Advice team have visited almost 5000 properties to provide information on the changes associated with the new refuse collection rounds and provide general advice on recycling.
- ▶▶ The delivery of a new Garden Waste collection scheme has been delivered with near 2,600 customers signed up with 561t of green waste being collected at the kerbside contributing 1.22% to the Councils overall recycling rate.
- ▶▶ Following the unexpected closure of Llangadog HWRC the Council are undertaking a review of provision in the area in the meanwhile the service has provided 8 waste amnesties with a further 3 organised for residents in rural locations to access waste disposal and recycling services with an average recycling rate of 64% so far.
- ▶▶ A collaborative approach to tackling the problem of Fly-tipping and environmental crime and blight within the County has been adopted. Utilising the Fly Mapper application combined with front line teams on the ground knowledge a newly formed Local Environment Quality Action Group is working to identify and prioritise areas within the County for action and resource deployment.
- ▶▶ We currently meet our statutory 2019/20 landfill allowance targets.
- ▶▶ Our overall recycling performance (PAM/030) is on target @ performance of 66.28% (Q2) vs 64% target. The next national statutory target will be to achieve 64% by the end of 2019/20.



- ▶▶ We continued to use Public Space Protection Order to allow us to tackle dog related problems in public spaces in the County. The PSPO allows us to deal with dog fouling issues, dealing with unruly dog

behaviour by requesting that dogs are placed on leads and banning dogs from enclosed children's play areas.

- ▶ Installation of a new children's play area in Parc Howard, Llanelli.

In general terms, the above achievements have links to the following Well Being of Future Generations Goals as follows:

- A globally responsible Wales.
- A resilient Wales.
- A Wales of cohesive communities.
- A healthier Wales.

Business Support Development and Performance

- ▶ The section led the Authority's Mobile Working TIC project, supporting four pilots across the Authority. Support was also provided on a departmental basis for the Property Review, Income and Charging and Procurement TIC projects. We have continued to support the use and development of Information@Work software with bespoke training sessions and testing of version updates before going live. The section has continued to provide departmental support with all corporate initiatives such as the People strategy, Investors in People, safeguarding, communication and extensive support on asset transfers. We have led the Department's contribution to the Agile Working agenda and led the development of a pilot scheme in this area. We have continued with the roll out of mobile working in all areas across the Department, in line with the corporate TIC project.
- ▶ The section represented the Department on the Council's Risk Management Group throughout the year and maintained the department's Risk Register. We have continued to develop and support the updating of the Internet and Intranet. A new look internet has now been completed, with further work on the Intranet, in line with the corporate IT timetable for roll-out, to update and respond to changes within the Department. We have provided performance information for the Director and third tier managers quarterly. The performance data focuses on people data on HPPs, travel mileage, sickness; and communication with the public on complaints, calls to the authority and DSUs. The information helps the department to be more informed, to make decisions on efficiencies and understand what residents want.

Areas for Improvement

(Including any regulatory findings and addressing the 5 ways of working)

Departmental

- ▶ As a department we should further progress the use of mobile/agile working system based on improved connectivity and increased electronic ways of working, and provide staff affected with the necessary hardware/software to achieve this.

Highways & Transport Division

- ▶ Development of network hierarchy for whole of highway network.
- ▶ Road traffic injuries happen every day on Welsh roads. Any death or serious injury on our roads should be avoidable. Nobody should assume that such incidents are an inevitable consequence of road transport. All members of society have a contribution to make to reduce the likelihood of road traffic collisions. Each collision can potentially have tragic consequences for those involved and their families.

- ▶▶ We along with the Welsh Government are committed to improving road safety and reducing the number of people killed and seriously injured on our road and the Wales Road Safety Framework along with our own Road Safety Strategy will guide us to deliver. We will use the computer software we have invested in to improve the quality of management information that we will use to target education, engineering or enforcement interventions. - Need something more specific to demonstrate what we are doing.
- ▶▶ Continuing pressures on funding for local bus services will inevitable see slippage in the percentage of adults aged 60+ who hold a Concessionary Travel Pass, adversely affecting our targets of 79%. Ongoing uncertainty over the level of Welsh Government reimbursement for journeys is also a potential challenge for the future.
- ▶▶ Highway (carriageway and footway) maintenance/backlog of £54 million. This sum has been calculated on the basis of restoring the highway network of carriageway and footway to an optimum condition thereby addressing all highway pavement defects. Clearly low levels of funding will not address the long term aspirations of improving the serviceability, availability and safety of the network. To date the service has met the challenge of delivering services in line with budget reductions without a noticeable decrease in standards. However, it is widely acknowledged that the proposed PBBs for the next 3 years (i.e. years 2 to 3) for the highways service will inevitably affect service standards and that any further cuts are not sustainable in the long term. In order to achieve the savings we will need to plan for a reduction in service standards on a network hierarchy basis. Resources will be increasingly be allocated based on needs assessment and network priority.
- ▶▶ In response to continued and significant reductions in revenue funding combined with increasing energy charges and carbon emission taxes, the highway lighting service will implement further cost saving measures that will enhance operating efficiency and satisfy the financial challenges, while mitigating the impact upon statutory obligations and key agendas such as safety in the community and road safety.

Waste & Environmental Division

- ▶▶ We need to continue with Recycling Participation Surveys (door to door) to continue by Community Recycling Team, with a view to increasing participation in the various recycling schemes. Outcomes to be incorporated into future waste services delivery.
- ▶▶ We will aim to improve the number of fly tipping incidents cleared within 5 working days, as our comparative outturn result against the 22 unitary authorities declined from 3rd in 2014/15 to 20th in 2016/17. The decline was down to resources being diverted to other frontline services.

4. Departmental Priorities

Highways & Transport Division – Stephen Pilliner

Ref #	Key Actions and Measures	By When	By Who	WbO Ref
1	<p>We will continue to invest in strategic transport infrastructure links to support economic development.</p> <p>a. Continuing with the construction of the Carmarthen West Link Road.</p> <p>b. We will continue the development of Phase 2 of the Cross Hands Economic Link Road and secure planning permission for the scheme in 2016/17</p> <p>c. Commencing work on improving the highway infrastructure at Ammanford to improve traffic flow and reduce congestion.</p> <p>We will begin construction of the Towy Valley Path and continue to develop the full scheme.</p>	31/03/2019	Stephen Pilliner	WBO13
2	We will update Highways Asset Management Plan to provide a strategy for managing and maintaining the county's highways infrastructure.	31/03/2019	Stephen Pilliner	WBO13
3	We will develop, maintain and deliver a 3 year capital maintenance programme of Highway Maintenance on a prioritised basis to ensure the most effective use of limited funding.	31/03/2019	Stephen Pilliner	WBO13
4	Develop, maintain and deliver a 3 year capital maintenance programme of highway bridge strengthening and replacement schemes. Prioritising delivery of schemes with the resources available	31/03/2019	Steve Pilliner	WBO13
5	We will Improve the notification of our planned and reactive highway maintenance works to facilitate better coordination and communication with the public, businesses and tourists.	31/03/2019	Steve Pilliner	
6	We will review our Highways defect reporting and repair system to ensure the system is efficient and effective.	31/03/2019	Steve Pilliner	
7	We will review and align the highway network databases to consolidate our highway records and create a consistent and accurate register of all public highways.	31/03/2019	Steve Pilliner	
8	Continue to implement the Invest to Save LED dimmable lantern project across the county street lighting infrastructure.	31/03/2019	Steve Pilliner	WBO13
9	We will complete our investment into vehicle replacements during the year. The value of investment will be £447k at the end of 2018/19 in accordance with our strategic fleet replacement programme.	31/03/2019	Steve Pilliner	WBO13
10	We will continue to manage the "Trawscymru" Carmarthen - Aberystwyth service on behalf of the Welsh Government and aim to secure funding to allow the continued provision of the service in 2018/19.	31/03/2019	Steve Pilliner	WBO13
11	We will work with the community, Ceredigion and Pembrokeshire county councils to help sustain the delivery of the LINC/ Bwcabus integrated transport services & Key strategic Services.	31/03/2019	Steve Pilliner	WBO13

Ref #	Key Actions and Measures	By When	By Who	WbO Ref
12	We will review the provision of the “Country Cars” scheme with partner organisations and to look at opportunities to share resources with non-emergency health transport.	31/03/2019	Steve Pilliner	WBO13
13	We will continue to support the delivery of the Modernising Education Programme – redesigning networks to facilitate the movement of pupils as set out in our home to school transport policy.	31/03/2019	Steve Pilliner	WBO13
14	We will continue to review the Authority’s home to school and college transport policy and to manage demand to ensure maximum efficiency.	31/03/2019	Steve Pilliner	WBO13
15	We will continue to review the availability of safe walking routes to school and conclude a mapping project to provide greater clarity to applicants.	31/03/2019	Steve Pilliner	
16	We will review and implement the Carmarthenshire road safety strategy to help us meet the national 2020 causality reduction targets & continue to deliver the actions outlined in the Road Safety Strategy	31/03/2019	Steve Pilliner	WBO13
17	We will obtain powers of undertake the enforcement of moving traffic offences by seeking approval from Welsh Government.	31/03/2019	Steve Pilliner	
18	Develop a joint working strategy between the Countryside Access Unit and the Countryside Operations/Ranger Unit to ensure an effective working partnership.	31/03/2019	Steve Pilliner	

Key Performance Measures		18/19	By Who	WbO Ref
19	<i>PAM/020</i> - Percentage of Principal (A) roads that are in overall poor condition (For Action 3) <i>(2016/17 Result – 4.3%; 2017/18 Target – 4.3%)</i>	4.3%	Steve Pilliner	WBO13
20	<i>PAM/021</i> - Percentage of Non-principal/classified (B) roads that are in overall poor condition (For Action 3) <i>(2016/17 Result – 4.3%; 2017/18 Target – 4.3%)</i>	4.3%	Steve Pilliner	WBO13
21	<i>THS/012</i> - Percentage of our principal (A) roads, non-principal/classified (B) roads and non-principal/classified (C) that are in overall poor condition (For Action 3) <i>(2016/17 Result – 9.2%; 2017/18 Target – 10.3%)</i>	11%	Steve Pilliner	WBO13
22	5.3.3.4 - Number of bridges strengthened to meet European Standards. For Action 4 <i>(2016/17 Result – 49; 2017/18 Target – 53)</i>	TBC	Steve Pilliner	
23	<i>THS/009</i> - The average number of calendar days taken to repair all street lamp failures during the year. Programme delivered on target and within budget (For Action 8) <i>(2016/17 Result – 4.26 days; 2017/18 Target – 4.00 days)</i>	TBC	Steve Pilliner	
24	We will reduce the size of our operational vehicle fleet by 1% over the year (For Action 9)	TBC	Steve Pilliner	
25	The number of passenger journeys undertaken on the subsidised network during the year (For Action 10)	TBC	Steve Pilliner	
26	We will ensure the home to school transport network is redesigned to facilitate travel to the LEA designated or nearest school in accordance with the Home to School Transport Policy. (For Action 13)	TBC	Steve Pilliner	
27	Mainstream school transport average cost per pupil per day (For Action 14)	TBC	Steve Pilliner	

Key Performance Measures		18/19	By Who	WbO Ref
28	Number of school transport routes assessed and mapped. (For Action 15)	TBC	Steve Pilliner	
29	Reduction in the number of people killed and seriously injured on the roads to meet the 40% reduction by 2020 (5.5.2.21). (For Action 16) (2016/17 Result – 93; 2017/18 Target – 87)	81	Steve Pilliner	WBO13
30	Reduction in the number of motorcyclists killed and seriously injured on roads to meet the 25% reduction by 2020 (5.5.2.22). (For Action 16) (2016/17 Result – 17; 2017/18 Target – 16)	15	Steve Pilliner	WBO13
31	Reduction in the number of young people (aged 16-24) killed and seriously injured on roads (5.5.2.23). (For Action 16) (2016/17 Result – 23; 2017/18 Target – 26)	23	Steve Pilliner	WBO13

WbO = Wellbeing Objective reference

Risks

Departmental/ Divisional

1. Employee Age Profile across the Division
2. Availability of Skilled Staff.
3. Public Transport - Reducing budget to support subsidised services.
4. Traffic Management, Parking and Road safety - Increasing traffic volumes, Car Park income levels.
5. Fleet Services - Fuel supply chain risks
6. Swansea Bay City region development – impact on connectivity
7. The Council's vehicle fleet covers in excess of 6.2 million miles per annum across a diverse range of activities and employees.
8. Failure to meet the requirement of the 'o' licence
9. Reducing level of transport funding available.
10. Uncertainty over the future arrangements following the dissolution of SWWITCH and the move to Swansea Bay City Region makes for an uncertain policy and funding environment, and we need to ensure that Carmarthenshire's interest are well represented.
11. Availability of market to supply service needs in school transport sector. MEP will increase demand and therefore further dilute the market supply.
12. Failure to undertake route assessment for all schools as required by Wales Learner Travel Measure.
13. Our Highway (carriageway and footway) maintenance backlog of £54 million has been calculated on the basis of restoring the highway network to an optimum condition thereby addressing all highway pavement defects. No further LGBl capital funding is available and only £750k county capital is available next year with a further £600k over the next 4 years. It is clear that this level of funding will not address the long term aspirations of improving the serviceability, availability and safety of the network.
14. Bridge stock - we will need to continue to closely monitor the condition of our structurally sub-standard/ weak bridges to safeguard public safety. Rehabilitation and strengthening works will be very limited given the financial outlook and we will therefore have to continue to operate interim traffic management measures to control and manage these structures for a much longer period than ever anticipated under the current codes of practice and national bridge management standards. In effect, the service will become reactive as opposed to planned.
15. Further work on an "invest to save" option regarding installing dimmable LED lighting will be undertaken. Therefore, any reduction in revenue would jeopardise maintenance standards, which has the potential to result in more lamps being out of operation for longer across the county which could be sited as a contributory factor in any associated Road Traffic collisions and also increase the risk of electrical faults going undetected resulting in unsafe electrical installations.

(Please enter the risk reference , #, to the mitigating action above)

Waste & Environmental Division – Ainsley Williams

Ref #	Key Actions and Measures	By When	By Who	WbO Ref
1	Continue to review our waste treatment strategy options and recycling infrastructure needs to ensure that we can continue to meet our statutory recycling targets and landfill diversion targets from April 2018.	31/3/2019	Ainsley Williams	
2	Continue to work with CWM Environmental to review our waste treatment/disposal arrangements in the immediate term by securing appropriate arrangements for treating and disposing of our waste.	31/3/2019	Ainsley Williams	
3	Continue to target local environment quality issues, including dog fouling, fly-tipping and general litter blight. Review effectiveness of Public Space Protection Order.	31/3/2019	Ainsley Williams	
4	Finalise Flood Risk Management Plans as part of the strategy for identifying, managing and mitigating flood risk within our communities.	31/3/2019	Ainsley Williams	
5	Provide technical advice and support to Town Councils, Community Council's and Sporting Organisations in relation to Asset Transfer.	31/3/2019	Ainsley Williams	
6	Explore potential additional sources of income for the service: <ul style="list-style-type: none"> Assess and review the potential to expand the kerbside green waste Review the potential to offer a trade waste recycling service 	31/3/2019	Ainsley Williams	
7	Continue to review existing household recycling participation rates to maximise landfill diversion and increase recycling. Undertake a programme of door-stepping to advise and encourage householders to participate in our recycling schemes.	31/3/2019	Ainsley Williams	
8	Explore the potential partnership with local community third sector companies to improve the performance of the council bulky waste and re-use service.	31/3/2019	Ainsley Williams	
9	Undertake a public satisfaction survey to assess the public opinion of current services. Also assess the appetite for future service change to deliver enhanced recycling performance for Carmarthenshire.	31/3/2019	Ainsley Williams	

Key Performance Measure		18/19	By Who	WbO Ref
10	PAM/031- % of municipal wastes sent to landfill (2016/17 Result – 4.73%; 2017/18 Target – 10%)	15%	Ainsley Williams	WBO12
11	PAM/30 - % of municipal waste collected by local authorities & prepared for reuse &/or recycled, including source segregated bio-wastes that are composted or treated biologically in another way (2016/17 Result – 66.23%; 2017/18 Target – 64%)	64%	Ainsley Williams	WBO12
12	WMT/010i - % of local authority collected municipal waste Prepared for reuse (2016/17 Result – 0.37%; 2017/18 Target – 0.50%)	TBC	Ainsley Williams	
13	WMT010ii - % of local authority collected municipal waste recycled Target (2016/17 Result – 48.69%; 2017/18 Target – 45%)	TBC	Ainsley Williams	
14	WMT010iii - % of municipal waste collected as source segregated bio-wastes & composted or treated biologically in another way (2016/17 Result – 17.18%; 2017/18 Target – 18.50%)	TBC	Ainsley Williams	
15	WMT/012 - % of municipal waste used to recover heat & power (New Measure: 2017/18 Target – 30%)	TBC	Ainsley Williams	

Corporate Risk

Corporate Risk CR20130037 - Failure to meet Welsh Government & European Landfill Directive Targets:

Waste Management (collection and disposal) - there are significant risks associated with a failure to meet Welsh Government and European Landfill Directive targets in terms of financial penalties against the Authority (potentially totalling £400/tonne variance from the set targets) and of course reputational risk. This equates to around a total of £320k per percentage point if both targets are missed.

Departmental/Divisional Risks:

1. Reduction in the Environmental Sustainability Development grant that supports our suite of recycling services.
2. Waste Recycling and Treatment provision - It is critical that the Authority ensures that resources are in place to develop, procure and implement facilities and arrangements for the treatment and disposal of our municipal waste, including the provision of appropriate infrastructure.
3. Insufficient take up of new kerbside green waste collection service, thereby exposing the service to greater financial pressures.
4. Potential pressure to switch to a kerbside segregation method of collection resulting in greater costs and potentially a reduction in participation in our recycling schemes.
5. Increase in demand for waste service – it is anticipated that that over the next 5 years a further 5000-6000 additional homes could be built which in practical terms equates to additional vehicles and crews.
6. Further development of the Local Flood Risk Management Strategy and Local Flood Risk Management Plans, which may require additional funding.
7. Obligations to approve and adopt sustainable urban drainage systems (SUDS) in future that will result in greater call for professional staff to deal with these requirements.
8. Exposure of our coastline to winter storms which may necessitate reactive remedial works at short notice to protect authority owned assets.
9. Local environment quality issue (LEQ)s – future service provision for some communities will need to be on a reactive basis. Potential dissatisfaction amongst residents and perception that LEQ is deteriorating.

(Please enter the risk reference , #, to the mitigating action above)

5. Resources

Budget Summary

Proposed budget savings: to be confirmed following the budget consultation process.

Savings and Efficiencies

Proposed budget savings: to be confirmed following the budget consultation process.

Workforce Planning

[Workforce Planning Toolkit](#) and [Divisional Profiles](#) to help complete this section

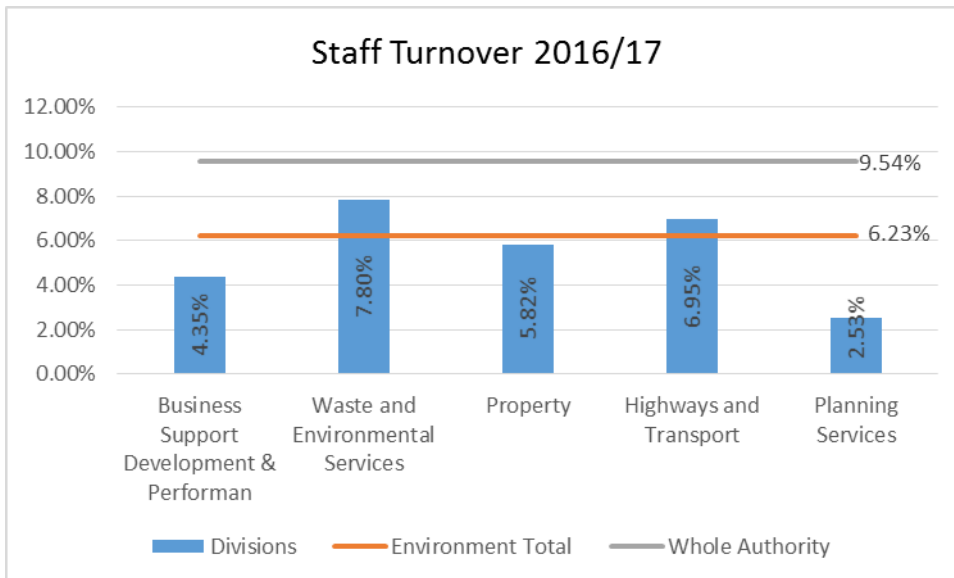
The Corporate Strategy (2015 -2020) and the People Strategy (2014 – 2019) define the Council’s drive for a flexible organisational structure that will invariably affect the shape of the workforce and alter the skill requirements across the Council. Effective leadership needs to demonstrate the 6 key leadership behaviours in order to engage our workforce to deliver high standards of service. Our People Strategy describes our intentions as we progress towards a period of increasing change, including Local Government re-organisation, and sets out the vision for our staff:

“A workforce that is innovative, skilled, motivated, well informed, high performing, proud to work for Carmarthenshire County Council and committed to delivering high quality services to the public”

The current financial pressures are likely to increase, driving the need to plan and use our resources to maximise impact.

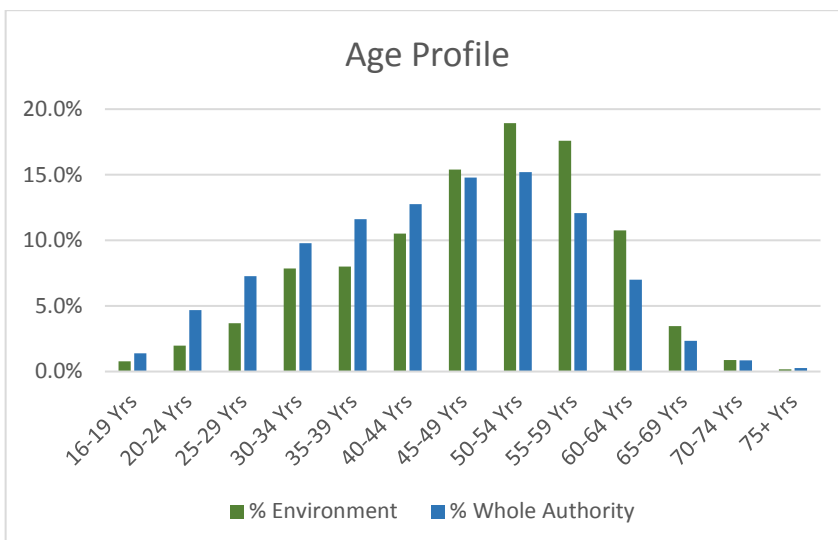
Each of the divisions are looking at their structures and staffing in preparation for succession planning and determining future workforce requirements.

What is the Turnover of our Workforce?



What is the Diversity profile?

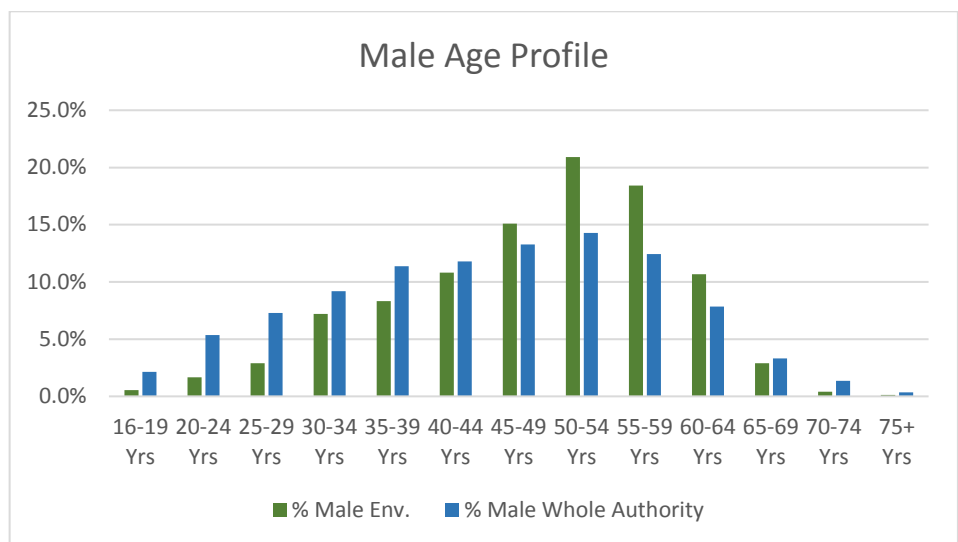
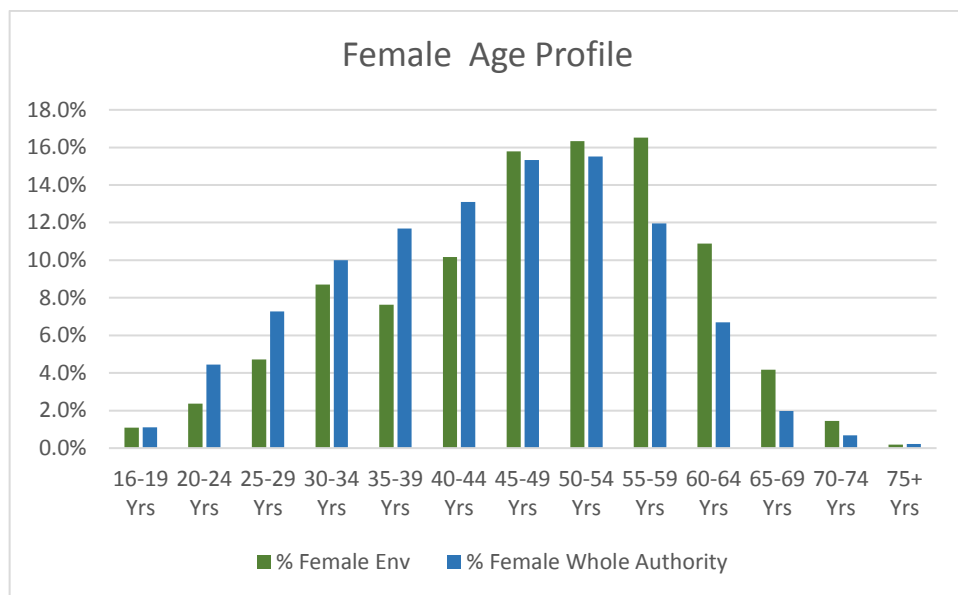
Year 2016/17



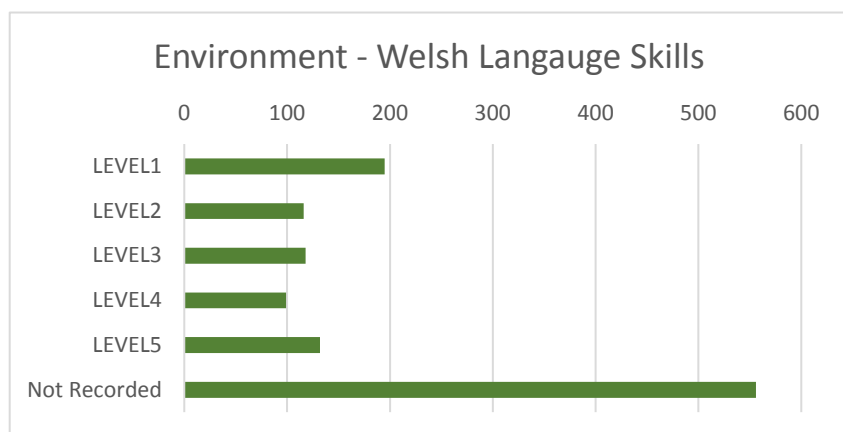
The Environment Workforce has a gender split of 57% Male / 43% Female compared to the Whole Authority split of 26.5% Male/ 73.5% Female. The Whole Authority figures include the schools workforce.

67.2% of the Environment Workforce are over 45+ years compared to the Whole Authority Workforce figure of 52.5% who are over 45+ years.

Year 2016/17



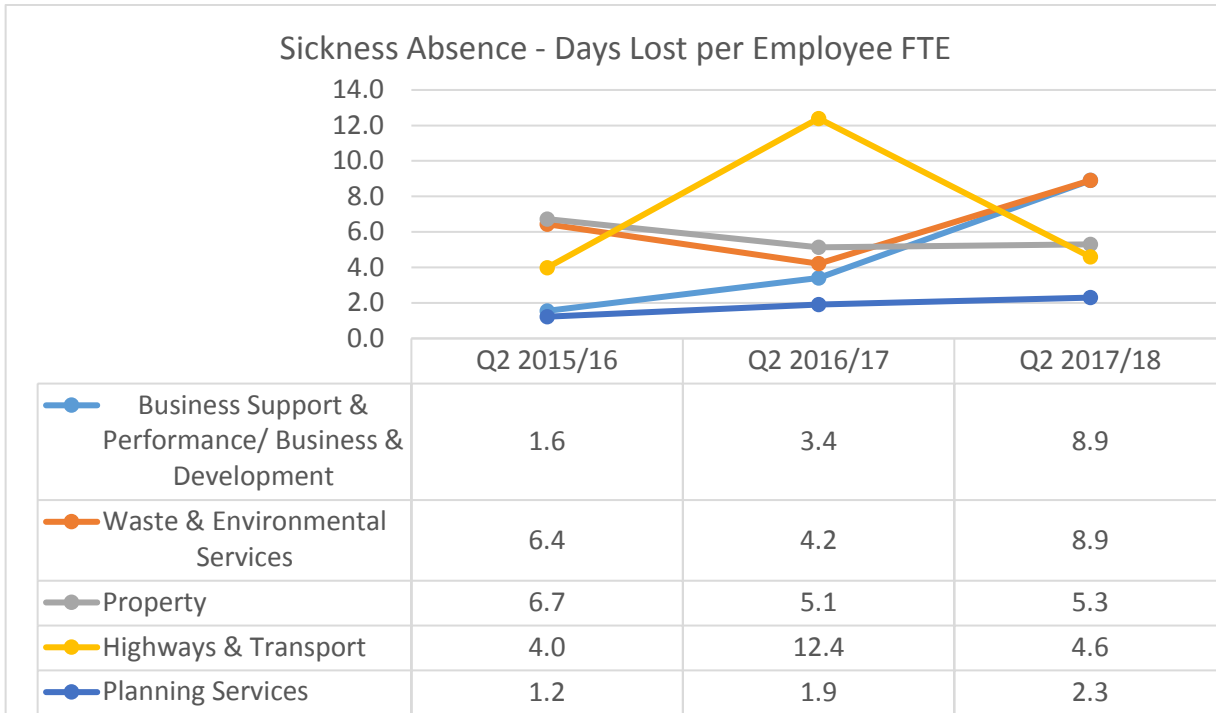
Welsh Language Skills



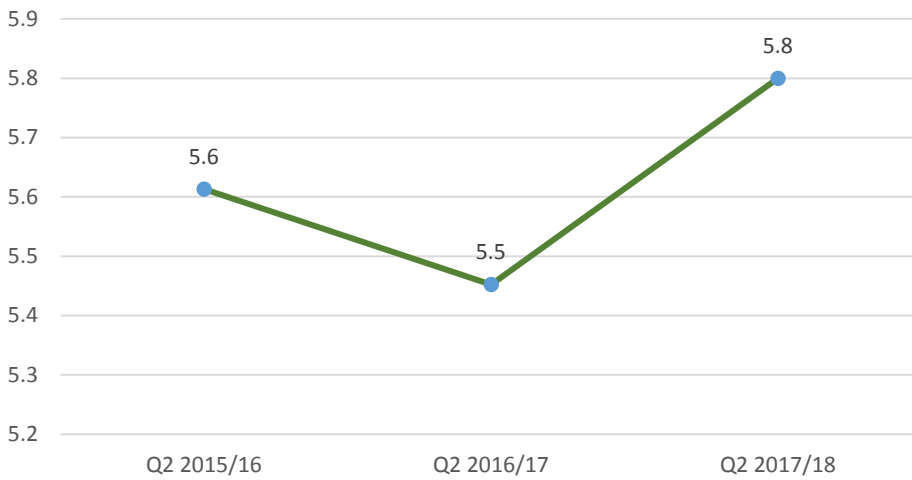
* Our non-office based staff are still completing Welsh Language questionnaires.

Sickness Absence

The mean average FTE days lost per employee FTE for the Environment Department is **5.8** days. The joint highest average sickness is **8.9** days per employee FTE is in the Waste & Environmental Division and Business Support.



Environment



6. Key Departmental Measures by Division

Environment Departmental Measures

Definition / Measure Reference (abbreviated definition is fine)	2015/16	2016/17					2017/18		2018/19	Cost Measure (£)
		Our Result	Our Result	All Wales Comparative data			Target set	Result (when available)	Target set (at EOY)	
	Quartile * to ****			Welsh Median	Welsh Best Quartile					
Environment Department										
1	Departmental Number of (FTE) days lost due to sickness absence - CHR/002	9.36 days	10.1 days	N/A	N/A	N/A	11.2 days	5.8 (Q2) Target 4.6 (Q2)	TBC days	
Highways & Transport Division										
2	THS/007 - % of adults aged 60+ who hold a concessionary travel pass	80.6%	81.4%	**	85.5%	92.4%	79%	79% (Q2)	79%	
3	PAM/020 - % of Condition of Principal (A) roads that are in overall poor condition	4.6%	4.3%	*	3.3%	2.5%	4.3%	Annual	4.3%	
4	PAM/021 - % of Non-principal/classified (B) roads that are in overall poor condition	4.0%	3.5%	***	4.2%	3.9%	4.3%	Annual	4.3%	
5	PAM/022 - % of Non-principal/classified (C) roads that are in overall poor condition	13.7%	11.6%	*	8.8%	6.8%	13%	Annual	14%	
6	THS/012 - % of principal (A) roads, non-principal/classified (B) roads and non-principal/classified (C) roads that are in overall poor condition	10.7%	9.2%	*	6.7%	5.3%	10.3%	Annual	11%	
7	5.5.2.21 - Number of people killed and seriously injured on the roads to meet the 40% reduction by 2020	99	93	N/A	N/A	N/A	87	Annual	81	
8	5.5.2.22 - Number of motorcyclists killed and seriously injured on roads to meet the 25% by 2020	24	17	N/A	N/A	N/A	16	Annual	15	

Definition / Measure Reference (abbreviated definition is fine)		2015/16	2016/17				2017/18		2018/19	Cost Measure (£)
			All Wales Comparative data				Target set	Result (when available)	Target set (at EOY)	
		Our Result	Our Result	Quartile * to ****	Welsh Median	Welsh Best Quartile				
9	5.5.2.23 - Number of young people (aged 16-24) killed and seriously injured on roads to meet the 40% reduction by 2020	21	23	N/A	N/A	N/A	26	Annual	23	
10	5.3.3.4 - Number of bridges strengthened to meet European Standards	47	49	N/A	N/A	N/A	53	Annual	TBC	

Waste & Environmental Services Division

19	STS/005a - The Cleanliness Indicator	73.3%	72.4%	N/A	N/A	N/A	67%	73.2%	67%
20	PAM/010 - % of highways inspected of a high or acceptable standard of cleanliness	99.2%	98.9%	****	96.7%	98.1%	92%	99.0% (Q2)	92%
21	PAM/011 - % of reported fly tipping incidents cleared within 5 working days	98.70%	87.24%	*	96.68%	97.88%	95.00%	96.75% (Q2)	95%
22	STS/007 - % of reported fly tipping incidents which lead to enforcement activity	87.82%	95.27%	N/A	N/A	N/A	67.00%	74.16% (Q1)	70%
23	PAM/030 - % of municipal waste collected by local authorities and prepared for reuse and/or recycled, including source segregated biowastes that are composted or treated biologically in another way	59.61%	66.23%	****	64.89%	65.72%	64%	66.28%	64%
24	PAM/031 - % of municipal wastes sent to landfill	18.11%	4.73%	**	4.54%	2.37%	10.00%	15.95%	15.00%

Well-being of Future Generations Act 2015

This is a new Act introduced by the Welsh Government, which will change aspects of how we work. The general purpose of the Act is to ensure that the governance arrangements of public bodies for improving the well-being of Wales take the needs of future generations into account. The Act is designed to improve the economic, social and environmental well-being of Wales in accordance with sustainable development principles.

A. The Sustainable Development Principle of the Act

The new law states that we must carry out sustainable development, improving the economic, social, environmental and cultural well-being of Wales. **The sustainable development principle is**

‘... the public body 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.’

B. The Five Ways of Working required by the Act

To show that we have applied the sustainable development principle we must demonstrate the following 5 ways of working:-

1. Looking to the long term so that we do not compromise the ability of future generations to meet their own needs;
2. Taking an integrated approach so that public bodies look at all the well-being goals in deciding on their priorities;
3. Involving a diversity of the population in the decisions that affect them;
4. Working with others in a collaborative way to find shared sustainable solutions;
5. Understanding the root causes of issues to prevent them from occurring.

C. The Seven Well-being Goals of the Act

There are **7 well-being goals** in the Act. Together they provide a shared vision for public bodies to work towards. We must work towards achieving all of them.

Well-being Goals



As a public body subject to the Act we had to publish Well-being Objectives by the 31st March 2017.

Carmarthenshire County Councils Well-being Objectives

Key for the following table [🔗Link to the Corporate Map of WbO and HOS](#)

1=Lead role – Key contributions identified in the Action Plan in this business plan

2= Significant Support - Significant contributing Actions identified in this plan

3- Some contributing Actions

[🔗Link to Spreadsheet- with all Well being Objectives and action plans – filtered by Department and Division](#)

Council Well-being Objective		Highways & Transport Division	Property Division	Waste & Environmental Division	Planning Division	
		Stephen Pilliner	Jonathan Fearn	Ainsley Williams	Llinos Quelch	
Start Well	1	Help to give every child the best start in life and improve their early life experiences.	3	3		
	2	Help children live healthy lifestyles	3		3	3
	3	Continue to Improve learner attainment for all	3	3		
	4	Reduce the number of young adults that are Not in Education, Employment or Training		3		
	5	Tackle poverty by doing all we can to prevent it, help people into work and improve the lives of those living in poverty	3	3		
Live Well	6	Create more jobs and growth throughout the county	3	3	3	3
	7	Increase the availability of rented and affordable homes		2	3	3
	8	Help people live healthy lives (tackling risky behaviour & obesity)	3		3	3
	9	Support good connections with friends, family and safer communities	2			
Age Well	10	Support the growing numbers of older people to maintain dignity and independence in their later years	3	3		
	11	A Council-wide approach to support Ageing Well in the county	2	3	2	2
In a Healthy & Safe Environment	12	Look after the environment now and for the future	3		2	1
	13	Improve the highway and transport infrastructure and connectivity	1			
	14	Promote Welsh Language and Culture	3		3	3
	15	Governance and Use of Resources	2	2	2	2

Corporate Strategy 2015-2020

Key for the following table

1=Lead role – Key contributions identified in the Action Plan in this business plan

2= Significant Support - Significant contributing Actions identified in this plan

3- Some contributing Actions

Ref	Corporate Strategic Expected Outcomes and Strategic Focus	Highways & Transport	Property Division	Waste & Environmental	Planning Division
		Steve Pilliner	Jonathan Fearn	Ainsley Williams	Llinos Quelch
Making Better Use of Resources					
1	Managing and making best use of the Council's property and assets with a focus on rationalising office accommodation and sharing with other partners as well as facilitating community ownership of assets for community benefit		1	2	
2	Providing services as efficiently as possible, ensuring value for money and supporting staff in order to reduce sickness absence rates	2	2	2	2
3	Investigating and developing new ways of working and providing services	2	2	2	2
4	Working in collaboration with other organisations to identify areas for shared services and economies of scale to reduce running costs	2	2	2	2
5	Reviewing management and 'back office' costs in order where possible to safeguard 'front line' services.	2	2	2	2
	Improved public satisfaction levels with the services provided by the Council	2	2	2	2
	Reduction in organisational 'running costs'	2	2	2	2
	Increased on line activity to address public queries and transactions	2	2	2	2
Building a Better Council					
6	Promoting local democracy and transparency by further developing approaches to engaging and communicating with our residents and stakeholders including the increased use of digital technologies	2	2	2	2
7	Ensuring the Council's governance arrangements and constitution are fit for purpose for future requirements in line with the findings and recommendations of the 2014 WLGA 'Peer Review'	2	2	2	2
8	Managing and supporting our workforce to provide better outcomes for our residents through appropriate recruitment, retention and development of our staff.	2	2	2	2
9	Developing an integrated workforce plan that supports the Council's strategic objectives.	2	2	2	2
10	Increasing collaboration with our partners and communities in order support the delivery of services	2	3	2	
11	Responding to the need to reform local government and ensuring Carmarthenshire is well positioned in any future arrangements.	2	2	2	2
12	Strengthening the position of the Welsh language in Carmarthenshire by implementing the recommendations of the 'Welsh Language in Carmarthenshire's report (March 2014)	3	3	3	3
	Increasing public communication, consultation and engagement	2	2	2	2
	Improved staff satisfaction levels	2	2	2	2
	Reduced staff sickness absence levels	2	2	2	2
People in Carmarthenshire are healthier					
13	Ensuring further integration of community focused Council support services with health services	2	2	2	
14	Enhancing the range of community options to support older people to remain independent in their later years	2	2	2	3

Ref	Corporate Strategic Expected Outcomes and Strategic Focus	Highways & Transport	Property Division	Waste & Environmental	Planning Division
		Steve Pilliner	Jonathan Fearn	Ainsley Williams	Llinos Quelch
15	Supporting disadvantaged children and families to build their resilience with early intervention through targeted intervention programmes such as Flying Start, Families First and Communities First and embedding this practice within our core services		3		
16	Increasing the availability of rented and affordable homes to support the needs of local people by building new homes, bringing empty homes back into use and ensuring an allocation of affordable homes on new developments		2		3
17	Mitigating the local impacts of welfare reform by supporting effected residents through the changes				
18	Supporting residents suffering from fuel poverty and introducing renewable energy technology to our tenants homes in order to save them money on energy costs		2		
19	Getting more Carmarthenshire people more (physically and creatively) active, more often in order to improve the health and well-being of our residents.	3			3
	Reduction in referrals to adult and children's social services				
	Increased availability of rented and affordable homes		2		3
	Increased use of leisure facilities		3	3	
People in Carmarthenshire fulfil their learning potential					
20	Ensuring continuous improvement in education outcomes for all children and young people across all learning phases				
21	Successfully introducing and translating the new national curriculum and qualifications into an inspiring and engaging local curriculum				
22	Developing a self-improving school system across the County making every school a good and improving school				
23	Continuing to improve school attendance				
24	Ensuring a range of youth support services to foster the engagement of young people in education, work and community life				
25	Continuing to improve the condition, suitability and resource efficiency of our schools network through the Modernising Education Plan by investing a further £170m in the improvement of school premises through the 21 st Century School Programme	3	2		
26	Further developing the 'Un Sir Gâr - Yr Hwb' service approach by simplifying access to learning and employment support services for young people and working age people.				
27	Further developing Welsh medium and bilingual education provision within the County in accordance with the Welsh in Education Strategic Plan				
	Improved educational attainment				
	Improved school attendance rates				
	Reduced number of young people Not in Education, Employment or Training				
	Improved condition of schools		2		
People who live, work and visit Carmarthenshire are safe and feel safer					
28	Protecting and safeguarding children and adults from harm				
29	Supporting children, young people and families at times when they are facing challenging circumstances and enabling them to build their resilience to cope in the future				
30	Being good corporate parents to children and young people who come into the care of the Authority				
31	Reducing speeding and road traffic accidents	2			
32	Reducing anti-social behaviour by working in partnership with other agencies and communities to tackle local problems			3	
33	Reducing drug and alcohol misuse within the county				

Ref	Corporate Strategic Expected Outcomes and Strategic Focus	Highways & Transport	Property Division	Waste & Environmental	Planning Division
		Steve Pilliner	Jonathan Fearn	Ainsley Williams	Llinos Quelch
	Appropriate support provided to children, young people and families as required				
	Reduction in road casualties	2			
	Reduction in total recorded crime			3	
	Reduction in anti-social behaviour	2		3	
Carmarthenshire's communities and environment are sustainable					
34	Enhancing and utilising our rich natural environment whilst at the same time adapting to future needs as a result of climate change		3	3	1
35	Supporting resilience with our rural and urban communities	3	3		2
36	Taking further steps to reduce waste and increasing recycling working towards achieving the national target of 70% recycling by 2024/25 (from 59% in Carmarthenshire in 2014)			1	
37	Improving digital inclusion within the county but ensuring access to IT equipment, developing digital literacy and supporting connectivity for our communities				
	Increased rates of recycling			1	
	Improved digital access				
	Improved transport links	1			
	Increased use of renewable energy		1		2
Carmarthenshire has a stronger and more prosperous economy					
38	Creating jobs and growth throughout the County	3	3	3	3
39	Developing training and learning opportunities for local people				
40	Improving the highway infrastructure and communication network to support further economic development and connectivity	1			
41	Ensuring long-term economic and social benefits for Carmarthenshire through the Swansea Bay City Region and future European and external funding avenues	3	3		3
	Increased employment	3	3	3	3
	Reduction in working age population in receipt of out of work benefits				
	Increased economic activity and productivity	2			