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THURSDAY, 6 APRIL 2023

TO: ALL MEMBERS OF THE PLACE, SUSTAINABILITY & CLIMATE CHANGE SCRUTINY COMMITTEE

I HEREBY SUMMON YOU TO ATTEND A MEETING OF THE **PLACE, SUSTAINABILITY & CLIMATE CHANGE SCRUTINY COMMITTEE** WHICH WILL BE HELD IN THE **CHAMBER, COUNTY HALL, CARMARTHEN, SA31 1JP AND REMOTELY AT 10.00 AM ON FRIDAY, 14TH APRIL, 2023** FOR THE TRANSACTION OF THE BUSINESS OUTLINED ON THE ATTACHED AGENDA

Wendy Walters

CHIEF EXECUTIVE

Democratic Officer:	Janine Owen
Telephone (direct line):	01267 224030
E-Mail:	JanineOwen@carmarthenshire.gov.uk

This is a multi-location meeting. Members can attend in person at the venue detailed above or remotely via the Zoom link which is provided separately.

The meeting can be viewed on the Authority's website via the following link:- <https://carmarthenshire.public-i.tv/core/portal/home>

Wendy Walters Prif Weithredwr, *Chief Executive*,
Neuadd y Sir, Caerfyrddin. SA31 1JP
County Hall, Carmarthen. SA31 1JP

**PLACE, SUSTAINABILITY & CLIMATE CHANGE SCRUTINY
COMMITTEE
13 Members**

PLAID CYMRU GROUP - 6 Members

Cllr. Karen Davies (Vice-Chair)
Cllr. Arwel Davies (Committee Member)
Cllr. Colin Evans (Committee Member)
Cllr. Neil Lewis (Committee Member)
Cllr. Dorian Phillips (Committee Member)
Cllr. Gareth Thomas (Committee Member)

LABOUR GROUP - 5 Members

Cllr. John James (Chair)
Cllr. Peter Cooper (Committee Member)
Cllr. Nysia Evans (Committee Member)
Cllr. Tina Higgins (Committee Member)
Cllr. Gary Jones (Committee Member)

INDEPENDENT GROUP - 2 Members

Cllr. Sue Allen (Committee Member)
Vacancy

AGENDA

1. APOLOGIES FOR ABSENCE
2. DECLARATIONS OF PERSONAL INTEREST INCLUDING ANY PARTY WHIPS ISSUED IN RELATION TO ANY AGENDA ITEM.
3. PUBLIC QUESTIONS (NONE RECEIVED)
4. REVENUE & CAPITAL BUDGET MONITORING REPORT 2022/23 5 - 28
5. ROUNDABOUT SPONSORSHIP SCHEME 29 - 34
6. CARMARTHENSHIRE COUNTY COUNCIL - CORPORATE STRATEGY 2022-27 35 - 72
7. DRAFT DIVISIONAL DELIVERY PLANS 2023-24 73 - 152
8. DRAFT DIVISIONAL DELIVERY PLAN 2023-24 FOR HOUSING & PUBLIC PROTECTION 153 - 172
9. EXPLANATION FOR NON-SUBMISSION OF SCRUTINY REPORTS 173 - 178
10. FORTHCOMING ITEMS 179 - 186
11. TO SIGN AS A CORRECT RECORD THE MINUTES OF THE MEETING OF THE COMMITTEE HELD ON THE 24TH FEBRUARY 2023 187 - 190

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PLACE, SUSTAINABILITY & CLIMATE CHANGE SCRUTINY COMMITTEE

14th APRIL 2023

REVENUE & CAPITAL BUDGET MONITORING REPORT 2022/23

THE SCRUTINY COMMITTEE IS ASKED TO:

To receive the budget monitoring reports for the Place & Infrastructure and Public Protection Services and considers the budgetary position.

Reasons:

To provide Scrutiny with an update on the latest budgetary position, as at 31st December 2022 in respect of 2022/23.

CABINET MEMBER PORTFOLIO HOLDERS:

- Cllr. Aled Vaughan Owen (Climate Change, Decarbonisation and Sustainability)
- Cllr. Edward Thomas (Transport, Waste and Infrastructure Services)
- Cllr. Alun Lenny (Resources)

Directorate: Corporate Services	Designation:	Tel No. / E-Mail Address:
Name of Service Director: Chris Moore	Director of Corporate Services	01267 224120 CMoore@carmarthenshire.gov.uk
Report Author: Chris Moore		

EXECUTIVE SUMMARY

PLACE, SUSTAINABILITY & CLIMATE CHANGE SCRUTINY COMMITTEE

14th APRIL 2023

REVENUE & CAPITAL BUDGET MONITORING REPORT 2022/23

The Financial monitoring Report is presented as follows:

Revenue Budgets

Appendix A

Summary position for the Place, Sustainability & Climate Change Scrutiny Committee. Services within the Place & Infrastructure & Public Protection remit are forecasting a £593k overspend.

Appendix B

Report on main variances on agreed budgets.

Appendix C

Detail variances for information purposes only.

Capital Budgets

Appendix D

Details the main variances on capital schemes, which shows a forecasted net spend of £15,263k compared with a working net budget of £19,105k giving a -£3,842k variance.

Appendix E

Details all place & infrastructure, fleet and property capital projects.

Appendix F

Details all projects, countywide and across all portfolios, which relate to decarbonisation and climate change mitigation measures. The projects which overlap the remits of other scrutiny committees will have been reported to those committees also. This appendix is provided for information to give committee members an overview of decarbonisation projects being undertaken across the authority.

Savings Report

Appendix G

The savings monitoring report.

DETAILED REPORT ATTACHED?

YES – A list of the main variances is attached to this report

IMPLICATIONS

I confirm that other than those implications which have been agreed with the appropriate Directors / Heads of Service and are referred to in detail below, there are no other implications associated with this report.

Signed: Chris Moore Director of Corporate Services

Policy, Crime & Disorder and Equalities	Legal	Finance	ICT	Risk Management Issues	Staffing Implications	Physical Assets
NONE	NONE	YES	NONE	NONE	NONE	YES

3. Finance

Revenue – Overall, the Place & Infrastructure and Public Protection services are projecting to be over the approved budget by £593k.

Capital – The capital programme shows a variance of -£3,842k against the 2022/23 approved budget.

Savings Report - The expectation is that at year end £694k of Managerial savings against a target of £824k are forecast to be delivered. £20k of Policy savings against a target of £20k put forward for 2022/23 are forecast to be delivered.

7. Physical Assets

The expenditure on the capital programme will result in the addition of new assets or enhancement to existing assets on the authority's asset register.

CABINET MEMBER PORTFOLIO HOLDERS AWARE?

YES

**Section 100D Local Government Act, 1972 – Access to Information
List of Background Papers used in the preparation of this report:**

THESE ARE DETAILED BELOW:

Title of Document	File Ref No. / Locations that the papers are available for public inspection
2022/23 Budget	Corporate Services Department, County Hall, Carmarthen
2022-27 Capital Programme	Online via corporate website – Minutes of County Council Meeting 2 nd March 2022

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Place, Sustainability & Climate Change Scrutiny Committee
Budget Monitoring as at 31st December 2022 - Summary

Division	Working Budget				Forecasted				Dec 2022 Forecasted Variance for Year £'000	Oct 2022 Forecasted Variance for Year £'000
	Expenditure £'000	Income £'000	Net non- controllable £'000	Net £'000	Expenditure £'000	Income £'000	Net non- controllable £'000	Net £'000		
Service Development & Improvement	4,331	-3,878	492	944	4,595	-3,922	492	1,164	220	36
Waste & Environmental Services	28,964	-4,796	1,399	25,568	29,469	-5,053	1,399	25,816	247	85
Highways & Transportation	56,878	-33,134	10,132	33,875	58,358	-34,411	10,132	34,079	204	280
Property	46,813	-45,838	899	1,874	46,671	-45,821	899	1,750	-124	-125
Public Protection	3,506	-1,384	532	2,655	3,506	-1,337	532	2,701	47	93
GRAND TOTAL	140,492	-89,030	13,454	64,917	142,599	-90,543	13,454	65,510	593	368

Place, Sustainability & Climate Change Scrutiny Committee
Budget Monitoring as at 31st December 2022 - Main Variances

Division	Working Budget		Forecasted		Dec 2022 Forecasted Variance for Year £'000	Notes	Oct 2022 Forecasted Variance for Year £'000
	Expenditure £'000	Income £'000	Expenditure £'000	Income £'000			
Service Development & Improvement							
Facilities Management - Building Cleaning	4,311	-3,783	4,578	-3,858	192	£170k additional pressure on wages due to actual pay award being more than budget. £22k due to high level of agency as a result of staff sickness	3
Departmental - Core	103	0	114	0	12	£22k - recruitment costs for Director post; less £10k saving on pay costs due to officer not at top of grade and reduction in hours.	32
Other Variances					16		1
Waste & Environmental Services							
Waste & Environmental Services Unit	-12	0	-80	-0	-69	Interim staffing complement, recruitment will be reviewed in the fourth quarter	-66
SAB - Sustainable Drainage approval Body Unit	132	-134	132	-65	69	Anticipated income not materialised - Dependent on number of submissions and market buoyancy of development projects	47
Environmental Enforcement	589	-19	543	-22	-49	Underspend relates to vacated post. Future needs are being assessed.	-37
Waste Services	18,836	-1,257	19,141	-1,372	189	£180k additional pressure on wages due to actual pay award being more than budget.	-0
Green Waste Collection	574	-446	614	-591	-106	Increased customer base	-45
Waste Services - COVID19 related	0	0	199	0	199	Sickness absence related agency cover and driver support services	199
Other Variances					13		-13
Highways & Transportation							
Departmental - Transport	43	0	-5	0	-48	Vacant post, management review underway	-0
Departmental Pooled Vehicles	0	0	17	0	17	Under-utilisation of pool vehicles	17
Transport Strategic Planning	419	0	446	0	27	Staff costs incurred on grant project - funding subject to review of levelling up project management allocation	16
School Transport	12,570	-946	13,061	-1,186	251	Total estimated additional cost of fuel prices and tender prices is £376k - £200k of which has been funded corporately; £75k estimated additional staff costs, £51k of which is the difference between the actual pay award and the budget for Passenger Assistants.	280
Traffic Management	579	-189	925	-617	-82	Net increase in Traffic Regulation orders income	-54
Car Parks	2,113	-3,348	1,879	-2,883	231	Parking income not achieving income targets due to reduced footfall in town centres.	217
Nant y Ci Park & Ride	85	-34	117	-54	13	Reduced demand on the service	12
Road Safety	248	-5	155	-0	-88	Vacant post filled in January, reduced hours for another post and an estimated £74k officers time recharged to grants	-85
School Crossing Patrols	160	0	126	0	-34	Several posts have become vacant and will not be refilled	-33
Highway Lighting	2,608	-1,221	2,148	-812	-50	Vacant Assistant public lighting engineer post estimated to be filled by March 2023	-28
Public Rights Of Way	1,043	-75	969	-56	-55	Savings on pay due to reduced hours; vacancies during the first and second quarters	-67
Other Variances					22		5

Place, Sustainability & Climate Change Scrutiny Committee
Budget Monitoring as at 31st December 2022 - Main Variances

Division	Working Budget		Forecasted		Dec 2022 Forecasted Variance for Year £'000	Notes	Oct 2022 Forecasted Variance for Year £'000
	Expenditure £'000	Income £'000	Expenditure £'000	Income £'000			
Property							
Property Division Business Unit	140	0	0	0	-140	Vacant HOS post, review on-going	-140
Property Maintenance Operational	34,800	-35,749	35,400	-36,540	-190	Estimated sub-contractor costs based on 80% of works programme, this may vary as the year progresses	-136
Schools Handyvan Service	253	-249	304	-249	51	More work being identified within schools which require to be undertaken	57
Pumping Stations	55	0	98	0	44	Additional cost due to further testing at Llandovery pumping station	49
Design Services CHS Works	4,232	-4,437	3,362	-3,558	10	Slippage on Retrofit 2.1 scheme	-6
Property Design - Business Unit	2,970	-3,338	3,312	-3,580	100	Purchasing of equipment to facilitate hybrid working and return to the office. Increased non chargeable time due to increased absence as a result of sickness, maternity and paternity leave.	50
Other Variances					2		-0
Public Protection							
Noise Control	227	0	178	-0	-49	Under on salaries	-54
Animal Welfare	87	-87	90	-41	49	Under achievement of income, mainly due to reduction in licensed dog breeders	47
Dog Wardens	105	-30	123	-26	22	Increase in abandoned dogs & not reclaimed	16
Public Health Services Management	54	-115	74	-115	20	Over on salaries	38
Trading Standards Services Management	94	-40	32	0	-22	Staff Vacancy £58k offset by income not achieved £40k	-14
Safeguarding, Licensing & Financial Investigation	96	0	44	0	-52	Under on salaries & Supplies & Services	-32
Fair Trading	231	-68	191	-4	23	Under achievement of income	58
Other Variances					55		35
Grand Total					593		368

Place, Sustainability & Climate Change Scrutiny Committee
Budget Monitoring as at 31st December 2022 - Detail Variances

Division	Working Budget				Forecasted				Dec 2022 Forecasted Variance for Year £'000	Notes	Oct 2022 Forecasted Variance for Year £'000
	Expenditure £'000	Income £'000	Net non- controllable £'000	Net £'000	Expenditure £'000	Income £'000	Net non- controllable £'000	Net £'000			
Service Development & Improvement											
Facilities Management - Building Cleaning	4,311	-3,783	359	887	4,578	-3,858	359	1,079	192	£170k additional pressure on wages due to actual pay award being more than budget. £22k due to high level of agency as a result of staff sickness	3
Business Support	-124	-35	159	-0	-116	-35	159	8	8		-8
Operational Training	40	-59	19	-0	10	-22	19	8	8		9
Departmental - Core	103	0	-45	57	114	0	-45	69	12	£22k - recruitment costs for Director post; less £10k saving on pay costs due to officer not at top of grade and reduction in hours.	32
Rechargeable Works	0	0	0	0	7	-7	0	0	0		0
Service Development & Improvement	4,331	-3,878	492	944	4,595	-3,922	492	1,164	220		36
Waste & Environmental Services											
Waste & Environmental Services Unit	-12	0	12	0	-80	-0	12	-69	-69	Interim staffing complement, recruitment will be reviewed in the fourth quarter	-66
Emergency Planning	79	0	12	92	79	0	12	92	0		-8
Flood Defence & Land Drainage	611	-0	50	661	612	-1	50	661	-0		-0
WG-Flood & Coastal Erosion Risk Management Revenue Grant	225	-225	0	0	200	-200	0	0	0		0
SAB - Sustainable Drainage approval Body L	132	-134	0	-2	132	-65	0	67	69	Anticipated income not materialised - Dependent on number of submissions and market buoyancy of development projects	47
Reservoirs	62	0	0	62	62	0	0	62	0		0
Environmental Enforcement	589	-19	77	647	543	-22	77	598	-49	Underspend relates to vacated post. Future needs are being assessed.	-37
Ammanford Cemetery	26	-8	0	18	28	-9	0	19	1		-1
Child Burial & Cremation Grant Scheme	0	0	0	0	37	-37	0	0	0		0
Public Conveniences	216	-6	58	268	222	-6	58	273	6		-9
Cleansing Service	2,807	-133	101	2,775	2,837	-162	101	2,776	0		0
Waste Services	18,836	-1,257	835	18,415	19,141	-1,372	835	18,604	189	£180k additional pressure on wages due to actual pay award being more than budget.	-0
Absorbent Hygiene Products (Collection)	655	0	7	662	655	0	7	662	-0		-0
Green Waste Collection	574	-446	1	130	614	-591	1	24	-106	Increased customer base	-45
Waste Services - COVID19 related	0	0	0	0	199	0	0	199	199	Sickness absence related agency cover and driver support services	199
Grounds Maintenance Service and urban parks	3,840	-2,568	243	1,514	3,860	-2,588	243	1,514	-0		0
Closed Landfill Sites	265	0	2	267	271	0	2	274	6		4
Coastal Protection	58	0	1	59	58	0	1	59	0		0
Waste & Environmental Services Total	28,964	-4,796	1,399	25,568	29,469	-5,053	1,399	25,816	247		85
Highways & Transportation											
Departmental - Transport	43	0	-43	0	-5	0	-43	-48	-48	Vacant post, management review underway	-0
Departmental Pooled Vehicles	0	0	6	6	17	0	6	23	17	Under-utilisation of pool vehicles	17
Seq 278 HT Agreements	0	0	0	0	62	-62	0	-0	-0		-0
CCD Design	1,265	-1,869	124	-480	1,232	-1,838	124	-482	-2		-7
Transport Strategic Planning	419	0	55	474	446	0	55	501	27	Staff costs incurred on grant project - funding subject to review of levelling up project management allocation	16
Stopping-up Orders	0	-8	0	-8	1	0	0	1	9		6
Transport Revenue Grants - Other	0	0	0	0	50	-50	0	-0	-0		-0
Fleet Management	8,031	-9,426	1,504	108	8,382	-9,778	1,504	108	0		0
Passenger Transport	5,332	-3,379	249	2,202	5,460	-3,507	249	2,202	-0		0

Place, Sustainability & Climate Change Scrutiny Committee
Budget Monitoring as at 31st December 2022 - Detail Variances

Division	Working Budget				Forecasted				Dec 2022	Notes	Oct 2022
	Expenditure £'000	Income £'000	Net non- controllable £'000	Net £'000	Expenditure £'000	Income £'000	Net non- controllable £'000	Net £'000	Forecasted Variance for Year £'000		Forecasted Variance for Year £'000
School Transport	12,570	-946	137	11,760	13,061	-1,186	137	12,012	251	Total estimated additional cost of fuel prices and tender prices is £376k - £200k of which has been funded corporately; £75k estimated additional staff costs, £51k of which is the difference between the actual pay award and the budget for Passenger Assistants.	280
Traffic Management	579	-189	84	475	925	-617	84	393	-82	Net increase in Traffic Regulation orders income	-54
Car Parks	2,113	-3,348	129	-1,106	1,879	-2,883	129	-875	231	Parking income not achieving income targets due to reduced footfall in town centres.	217
Nant y Ci Park & Ride	85	-34	1	51	117	-54	1	64	13	Reduced demand on the service	12
Electric Cars Charging Points - running costs	0	0	0	0	1	-3	0	-2	-2		-1
Storm damage	0	0	0	0	2	0	0	2	2		2
Road Safety Revenue Grant	113	-110	0	4	114	-110	0	4	0		0
Road Safety	248	-5	37	280	155	-0	37	192	-88	Vacant post filled in January, reduced hours for another post and an estimated £74k officers time recharged to grants	-85
School Crossing Patrols	160	0	3	163	126	0	3	129	-34	Several posts have become vacant and will not be refilled	-33
Bridge Maintenance	787	0	21	807	794	0	21	814	7		4
Remedial Earthworks	340	0	2	342	385	-45	2	342	0		0
Street Works and Highway Adoptions	454	-396	34	93	531	-477	34	89	-4		-0
Technical Surveys	510	0	33	544	520	0	33	553	9		-0
Highway Maintenance	12,373	-4,327	813	8,859	14,456	-6,411	813	8,859	0		0
Capital Charges	0	0	6,640	6,640	0	0	6,640	6,640	-0		-0
Western Area Works Partnership	7,095	-7,091	106	110	5,861	-5,857	106	110	-0		-0
Highway Lighting	2,608	-1,221	85	1,472	2,148	-812	85	1,422	-50	Vacant Assistant public lighting engineer post estimated to be filled by March 2023	-28
Public Rights Of Way	1,043	-75	113	1,081	969	-56	113	1,026	-55	Savings on pay due to reduced hours; vacancies during the first and second quarters	-67
GT Link II	708	-707	0	1	666	-666	0	1	0		0
Highways & Transportation Total	56,878	-33,134	10,132	33,875	58,358	-34,411	10,132	34,079	204		280
Property											
Property Division Business Unit	140	0	22	162	0	0	22	22	-140	Vacant HOS post, review on-going	-140
Property Maintenance Business Unit	1,259	-1,554	138	-157	1,019	-1,315	138	-157	-0		0
Property Maintenance Operational	34,800	-35,749	466	-484	35,400	-36,540	466	-674	-190	Estimated sub-contractor costs based on 80% of works programme, this may vary as the year progresses	-136
Temporary Mortuaries - COVID-19	0	0	0	0	2	0	0	2	2		-0
Property Maintenance - Notional Allocation	2,596	0	13	2,608	2,596	0	13	2,608	-0		0
Schools Handyvan Service	253	-249	0	4	304	-249	0	54	51	More work being identified within schools which require to be undertaken	57
Mechanical and Electrical Schools & other LEA SLA	510	-510	0	-0	413	-413	0	-0	-0		-0
Pumping Stations	55	0	0	55	98	0	0	98	44	Additional cost due to further testing at Llandoverly pumping station	49
Design Services CHS Works	4,232	-4,437	56	-149	3,362	-3,558	56	-140	10	Slippage on Retrofit 2.1 scheme	-6
Property Design - Business Unit	2,970	-3,338	204	-164	3,312	-3,580	204	-64	100	Purchasing of equipment to facilitate hybrid working and return to the office. Increased non chargeable time due to increased absence as a result of sickness, maternity and paternity leave.	50
Design & Professional Services Frameworks	0	0	0	0	166	-166	0	0	0		0
Property Total	46,813	-45,838	899	1,874	46,671	-45,821	899	1,750	-124		-125

Place, Sustainability & Climate Change Scrutiny Committee
Budget Monitoring as at 31st December 2022 - Detail Variances

Division	Working Budget				Forecasted				Dec 2022 Forecasted Variance for Year £'000	Notes	Oct 2022 Forecasted Variance for Year £'000
	Expenditure £'000	Income £'000	Net non- controllable £'000	Net £'000	Expenditure £'000	Income £'000	Net non- controllable £'000	Net £'000			
Public Protection											
PP Management support	95	-9	69	156	93	-14	69	148	-8		-3
PP Business Support unit	160	0	5	165	142	0	5	147	-18		-26
Public Health	300	-15	45	330	330	-28	45	347	17	Over on salaries and fly tipping costs	29
Noise Control	227	0	12	239	178	-0	12	190	-49	Under on salaries	-54
Air Pollution	134	-37	6	103	109	-20	6	95	-8		-0
Other Pollution	30	0	2	32	43	0	2	45	13		-0
Water - Drinking Quality	49	-4	3	47	56	-0	3	59	11		8
Stray Horses	6	0	0	6	6	0	0	6	0		0
Animal Welfare	87	-87	6	6	90	-41	6	56	49	Under achievement of income, mainly due to reduction in licensed dog breeders	47
Diseases Of Animals	53	-40	2	16	57	-30	2	29	13		2
Dog Wardens	105	-30	55	130	123	-26	55	152	22	Increase in abandoned dogs & not reclaimed	16
Animal Safety	168	0	12	180	169	0	12	181	1		-16
Public Health Services Management	54	-115	101	41	74	-115	101	60	20	Over on salaries	38
Licensing	373	-345	94	123	390	-351	94	133	11		-15
Food Safety & Communicable Diseases	524	-38	24	509	576	-80	24	520	11		9
Occupational Health	142	-2	7	148	145	-4	7	148	0		-4
Trading Standards Services Management	94	-40	51	105	32	0	51	84	-22	Staff Vacancy £58k offset by income not achieved £40k	-14
Metrology	131	-15	6	122	129	-4	6	130	8		1
Safeguarding, Licensing & Financial Investigation	96	0	5	101	44	0	5	49	-52	Under on salaries & Supplies & Services	-32
Civil Law	248	-2	14	260	257	-2	14	269	8		2
Fair Trading	231	-68	6	169	191	-4	6	192	23	Under achievement of income	58
Safety	73	-10	3	66	64	-6	3	61	-5		0
Financial Investigator	124	-527	3	-400	208	-611	3	-400	0	This is an assumption that court process for outstanding cases will be part delivered during 22-23. there is a significant risk that some cases will be carried forward to 23-24	48
Public Protection Total	3,506	-1,384	532	2,655	3,506	-1,337	532	2,701	47		93
TOTAL FOR PLACE, SUSTAINABILITY AND CLIMATE CHANGE	140,492	-89,030	13,454	64,917	142,599	-90,543	13,454	65,510	593		368

Capital Programme 2022/23								
Capital Budget Monitoring - Report for December 2022 - Main Variances								
	Working Budget			Forecasted				
DEPARTMENT/SCHEMES	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000	Variance for Year £'000	Comment
PLACE AND INFRASTRUCTURE	29,981	-10,876	19,105	26,273	-11,010	15,263	-3,842	
Coastal Protection & Flood Defence Works	1,630	-1,379	251	879	-771	108	-143	Slipped to 2023/24.
Fleet Replacement	2,173	0	2,173	629	0	629	-1,544	Slipped to 2023/24.
Bridge Strengthening & Replacement	1,026	0	1,026	1,026	0	1,026	0	
Road Safety Improvement Schemes	545	0	545	117	0	117	-428	Retained for future roads programme - Slip to 2023/24.
Highways Infrastructure	4,550	0	4,550	4,470	0	4,470	-80	
Integrated Waste Strategy	1,558	0	1,558	1,009	0	1,009	-549	Waste Strategy will be delivered in future years.
Cross Hands ELR	1,105	0	1,105	1,836	0	1,836	731	Funding to be identified
Towy Valley Path	756	0	756	587	0	587	-169	Delays with land acquisition.
Other Infrastructure Projects	12,353	-9,497	2,856	12,315	-10,239	2,076	-780	The main variances include: £93k against Murray Street Car Park which is needed for future works, -£90k Trebeddrod Reservoir, -£366k Junctions - retained for future roads programme, -£62k Ammanford Infrastructure - slipped to 2023/24, £-£200k walking and Cycling, £31k Public Transport Infrastructure.
Property	4,285	0	4,285	3,405	0	3,405	-880	Slippage against the capital maintenance programme - slip to 2023/24.
TOTAL	29,981	-10,876	19,105	26,273	-11,010	15,263	-3,842	

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Place and Infrastructure

Capital Budget Monitoring - Scrutiny Report For December 2022

Scheme	Target Date for Completion	Working Budget			Forecasted		
		Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000
Countryside Recreation & Access	Mar'22	174	-80	94	174	-80	94
Byways Programme		16	0	16	16	0	16
Rights of Way Improvements Programme		78	0	78	78	0	78
AIG - Access Improvement Grant		80	-80	0	80	-80	0
Coastal Protection & Flood Defence Works	Mar'22	1,630	-1,379	251	879	-771	108
Coastal Defence		0	0	0	0	0	0
Flood Defence Works		345	-345	0	345	-345	0
Post Storm Repairs		38	0	38	38	0	38
Small Scale Works Grant 2020/21 (Flood Defence)		593	-504	89	378	-321	57
Burry Port Coastal Projection - Prelim Works		49	0	49	13	0	13
FCERM Capital Grant 2022/23 - Kidwelly		60	-60	0	60	-60	0
FCERM Capital Grant 2022/23 - Penyfan		45	-45	0	45	-45	0
Flood Risk Management - Quarry Ffynnant Works		500	-425	75	0	0	0
Fleet Replacement	Ongoing	2,173	0	2,173	629	0	629
Fleet Replacement		2,173	0	2,173	629	0	629
Technical	Ongoing	181	0	181	88	0	88
Murray Street Car Park, Llanelli - Exp		181	0	181	88	0	88
Bridge Strengthening & Replacement	Ongoing	1,026	0	1,026	1,026	0	1,026
Bridge Strengthening & Replacement		1,026	0	1,026	1,026	0	1,026
Road Safety Improvement Schemes	Ongoing	545	0	545	117	0	117
Road Safety Improvement Schemes		545	0	545	117	0	117
Highways Infrastructure	Ongoing	4,550	0	4,550	4,470	0	4,470
Major Structural Highway Improvements		4,300	0	4,300	4,220	0	4,220
Highways Drainage		250	0	250	250	0	250

Variance for Year £'000	Comment
0	
0	
0	
0	
-143	Slip to 2023/24.
0	
0	
0	
-32	
-36	Slip to 2023/24.
0	
0	
-75	Slip to 2023/24.
-1,544	Slip to 2023/24
-1,544	
-93	
-93	Slip to 2023/24 for future works.
0	
0	
-428	Slip to 2023/24 for future schemes.
-428	
-80	Slip to 2023/24.
-80	
0	

Place and Infrastructure

Capital Budget Monitoring - Scrutiny Report For December 2022

Scheme	Target Date for Completion	Working Budget			Forecasted		
		Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000
Integrated Waste Strategy	Ongoing	1,558	0	1,558	1,009	0	1,009
Penycoed Landfill Culvert	Complete	6		6	6		6
Absorbent Hygiene Product (AHP) Collection		145	0	145	0	0	0
Circular Economy Grant - Repair Workshop and Re-use Shop Llanelli		205	0	205	0	0	0
Circular Economy Grant - Bulky Waste Collection Vehicles		38	0	38	38	0	38
WEEE Scoping Study (for re-processing facility based at the Nantycaws)		64	0	64	64	0	64
Wernddu Transfer Station, Ammanford		100	0	100	132	0	132
Refuse and Recycling Strategic Infrastructure Transformation		1,000	0	1,000	769	0	769
Road Safety Projects		1,225	-1,077	148	899	-751	148
Road Safety Capital Grant 2020/21 & 2021/22		148	0	148	486	-338	148
20mph Core Allocation 2022/23	Mar'23	797	-797	0	391	-391	0
Road Safety Capital Grant 2022/23	Mar'23	280	-280	0	22	-22	0
Trebeddrod Reservoir, Furnace, Llanelli	Mar '23	1,300	0	1,300	1,210	0	1,210
Trebeddrod Reservoir, Furnace, Llanelli (UPRN 780600)		1,300	0	1,300	1,210	0	1,210
Junction Improvements	Ongoing	366	0	366	0	0	0
A4138 Hendy Link Road		225	0	225	0	0	0
Highway Junction Improvements / Signal Upgrades		141	0	141	0	0	0
Ammanford Highway Infrastructure	Ongoing	62	0	62	0	0	0
Ammanford Economic Regeneration Highway Infrastructure		62	0	62	0	0	0

Variance for Year £'000	Comment
-549	
0	Scheme complete, covered by revenue contribution.
-145	Slip to 2023/24. Programme Development ongoing.
-205	Lease on temporary accommodation due to end April 2023. Costs for new facility to be incurred 2023-24
0	
0	
32	Funded from a Dept Revenue.
-231	Slip to 2023/24. Programme Development ongoing.
0	
0	
0	
-90	Slip to 2023/24.
-90	
-366	Slip to 2023/24.
-225	
-141	
-62	Slip to 2023/24.
-62	Corporate decision required given WG roads review.

Place and Infrastructure

Capital Budget Monitoring - Scrutiny Report For December 2022

Scheme	Target Date for Completion	Working Budget			Forecasted		
		Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000
Walking & Cycling	Mar'23	201	-1	200	1	-1	0
Active Travel Projects - Carmarthenshire Walking and Cycling Linkages (Carmarthenshire urban connections)		200	0	200	0	0	0
Carmarthen Masterplan		1	-1	0	1	-1	0
Cross Hands ELR	Ongoing	1,105	0	1,105	1,836	0	1,836
Cross Hands Economic Link Road Phase 2		1,105	0	1,105	1,836	0	1,836
Public Transport Infrastructure	Ongoing	913	-905	8	1,121	-1,082	39
Llanelli Rail Station		8	0	8	0	0	0
Strategic Public Transport Corridors (LTNF)		0	0	0	0	39	39
LTF - Bus Infrastructure Enhancements		600	-600	0	816	-816	0
St Clears Station Interchange	Ongoing	305	-305	0	305	-305	0
Towy Valley Path	Ongoing	756	0	756	587	0	587
Towy Valley Path - Abergwili to Nantgaredig (West)		0	0	0	0	0	0
Towy Valley Path - Nantgaredig to Ffairfach (East)		0	0	0	0	0	0
Towy Valley Path - W4A		0	0	0	113	0	113
Towy Valley Path - Carparking Provision		0	0	0	0	0	0
Towy Valley Path - Levelling Up Dinerfwr		756	0	756	474	0	474
Carmarthen Western Link Road	Complete	16	0	16	16	0	16
Carmarthen Western Link Road		16	0	16	16	0	16
SRIC - Safe Routes in Communities		664	-664	0	664	-664	0
SRIC (2022/23) Swiss Valley & Felinfoel	Mar '23	498	-498	0	498	-498	0
SRIC (2022/23) Peniel	Mar '23	166	-166	0	166	-166	0

Variance for Year £'000	Comment
-200	Slip to 2023/24.
-200	
0	
731	
731	Funding to be identified
31	
-8	Slip to 2023/24.
39	To be covered by underspends on other budgets.
0	
0	
-169	Budget Slipped to 2023/24.
0	
0	
0	
0	
0	Part 1 Claims funded by S106 income c/fwd
0	
0	
0	

Place and Infrastructure

Capital Budget Monitoring - Scrutiny Report For December 2022

		Working Budget			Forecasted		
Scheme	Target Date for Completion	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000
Electric Vehicle Infrastructure		4,182	-3,787	395	4,860	-4,465	395
Electric Vehicle Charging Infrastructure	Mar '23	390	0	390	390	0	390
ULEVTF - Ultra Low Emission Vehicle Transformation Fund		5	0	5	5	0	5
ULEVTF - TrawsCymru T1 Aberystwyth to Carmarthen Zero Emission Bus Scheme.	Complete	3,759	-3,759	0	4,437	-4,437	0
OZEV Grant - Onstreet Residential Chargepoint Scheme (ORCS) 2022/23	Mar '23	28	-28	0	28	-28	0
RRF - Resilient Roads Fund		286	-200	86	694	-610	84
RRF - Resilient Roads in Severe Weather		286	-200	86	694	-610	84
M4 J48/A4138 Improvement Scheme at Hendy	Complete	0	0	0	173	-171	2
M4 J48/A4138 Improvement Scheme at Hendy		0	0	0	173	-171	2
Active Travel Fund Core	Mar'23	662	-662	0	381	-381	0
Core ATF allocation		662	-662	0	381	-381	0
Active Travel Fund Delivery Projects	Mar'22	1,868	-1,868	0	1,868	-1,868	0
Llanelli Masterplan		1,868	-1,868	0	1,868	-1,868	0
Local Places for Nature	Complete	253	-253	0	116	-116	0
Dyfed Powys Police (Local Places for Nature 2022/23) (REFCUS)	Mar '23	46	-46	0	0	0	0
University of Trinity Saint David (Local Places for Nature 2022/23) (REFCUS)	Mar '23	69	-69	0	0	0	0
MCP Landscaping to help Pollinators	Mar '23	33	-33	0	31	-31	0
Tregib Woodland and Path	Mar '23	67	-67	0	47	-47	0
Kidwelly Quay	Mar '23	38	-38	0	38	-38	0
S108 Projects		0	0	0	50	-50	0
S108 Project		0	0	0	50	-50	0
NET BUDGET		25,696	-10,876	14,820	22,868	-11,010	11,858

Variance for Year £'000	Comment
0	
0	
0	
0	
0	
0	
-2	
-2	
2	
2	
0	
0	
0	
0	
0	
0	
0	Delivered by Third Party - Slip to 2023/24.
0	Delivered by Third Party - Slip to 2023/24.
0	
0	
0	
0	
-2,962	

Place and Infrastructure - Property

Capital Budget Monitoring - Scrutiny Report For December 2022

		Working Budget			Forecasted		
Scheme	Target Date for Completion	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000
Capital maintenance	Ongoing	2,920	0	2,920	2,079	0	2,079
Capital maintenance		2,920	0	2,920	2,079	0	2,079
Main Administrative Buildings Works		560	0	560	521	0	521
County Hall Works	Ongoing	520	0	520	460	0	460
Ty Elwyn Works	Ongoing	37	0	37	37	0	37
County Hall Revetment Works	Complete	0	0	0	21	0	21
Llanelli Town Hall - Stone Ramp Access	Complete	3	0	3	3	0	3
Changing Places	Mar'23	56	0	56	56	0	56
Changing Places Facility		56	0	56	56	0	56
ReFit Cymru	Mar'23	249	0	249	249	0	249
ReFit Cymru		249	0	249	249	0	249
Decarbonisation Projects	Ongoing	500	0	500	500	0	500
Decarbonisation of Estates Programme		500	0	500	500	0	500
NET BUDGET		4,285	0	4,285	3,405	0	3,405

Variance for Year £'000	Comment
-841	Slip to 2023/24.
-841	
-39	Programme to be reprofiled.
-60	Slip to 2023/24
0	Slip to 2023/24
21	
0	
0	
0	
0	
0	
0	
0	
0	
0	
-880	

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County Wide Decarbonisation Projects and Climate Change Response Measures							
Capital Budget Monitoring - Scrutiny Report For December 2022							
		Working Budget			Forecasted		
Scheme	Target Date for Completion	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000
HRA							
Retrofit and Decarbonisation	Ongoing	1,101	0	1,101	796	0	1,245
Retrofit and Decarbonisation	Ongoing	1,101	0	1,101	796	0	1,245
Place and Infrastructure							
Coastal Protection & Flood Defence Works	Mar'22	1,630	-1,379	251	879	-771	108
Coastal Defence		0	0	0	0	0	0
Flood Defence Works		345	-345	0	345	-345	0
Post Storm Repairs		38	0	38	38	0	38
Small Scale Works Grant 2020/21 (Flood Defence)		593	-504	89	378	-321	57
Burry Port Coastal Projection - Prelim Works		49	0	49	13	0	13
FCERM Capital Grant 2022/23 - Kidwelly		60	-60	0	60	-60	0
FCERM Capital Grant 2022/23 - Penylan		45	-45	0	45	-45	0
Flood Risk Management - Quarry Ffynnant Works		500	-425	75	0	0	0
Integrated Waste Strategy	Ongoing	1,307	0	1,307	871	0	871
Circular Economy Grant - Repair Workshop and Re-use Shop Llanelli		205	0	205	0	0	0
Circular Economy Grant - Bulky Waste Collection Vehicles		38	0	38	38	0	38
WEEE Scoping Study (for re-processing facility based at the Nantycaws)		64	0	64	64	0	64
Refuse and Recycling Strategic Infrastructure Transformation		1,000	0	1,000	769	0	769
Electric Vehicle Infrastructure		4,154	-3,759	395	4,832	-4,437	395
Electric Vehicle Charging Infrastructure	Mar '23	390	0	390	390	0	390
ULEVTF - Ultra Low Emission Vehicle Transformation Fund		5	0	5	5	0	5
ULEVTF - TrawsCymru T1 Aberystwyth to Carmarthen Zero Emission Bus Scheme.	Complete	3,759	-3,759	0	4,437	-4,437	0
RRF - Resilient Roads Fund		286	-200	86	694	-610	84
RRF - Resilient Roads in Severe Weather		286	-200	86	694	-610	84

Variance for Year £'000	Comment
144	Delays because of additional costs because of inflationary pressures.
144	
-143	Slip to 2023/24.
0	
0	
0	
-32	
-36	Slip to 2023/24.
0	
0	
-75	Slip to 2023/24.
-436	
-205	Lease on temporary accommodation due to end April 2023. Costs for new facility to be incurred 2023/24
0	
0	
-231	Slip to 2023/24. Programme Development ongoing.
0	
0	
0	
0	
-2	
-2	

County Wide Decarbonisation Projects and Climate Change Response Measures							
Capital Budget Monitoring - Scrutiny Report For December 2022							
		Working Budget			Forecasted		
Scheme	Target Date for Completion	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000
Place and Infrastructure - Property							
ReFit Cymru	Mar'23	249	0	249	249	0	249
ReFit Cymru		249	0	249	249	0	249
Decarbonisation Projects							
Decarbonisation of Estates Programme	Ongoing	500	0	500	500	0	500
		500	0	500	500	0	500
Regeneration							
Business Support for Renewable Energy Initiatives	Ongoing	100	0	100	26	0	26
Business Support for Renewable Energy Initiatives		100	0	100	26	0	26
NET BUDGET		9,327	-5,338	2,888	8,847	-5,818	2,233

Variance for Year £'000	Comment
0	
0	
0	
0	
0	
-74	Slip to 2023/24.
-74	Eight grant approvals awarded to date. The second-stage approvals slower than anticipated due to supply chain constraints.
-655	

2022/23 Savings Monitoring Report
Place, Sustainability & Climate Change Scrutiny Committee
14th April 2023

1 Summary position as at : 31st December 2022 £130 k variance from delivery target

	2022/23 Savings monitoring		
	2022/23	2022/23	2022/23
	Target	Delivered	Variance
	£'000	£'000	£'000
Communities	149	149	0
Place & Infrastructure	695	565	130
	844	714	130

2 Analysis of delivery against target for managerial and policy decisions:

Managerial £130 k Off delivery target
Policy £0 k ahead of target

	MANAGERIAL			POLICY		
	2022/23	2022/23	2022/23	2022/23	2022/23	2022/23
	Target	Delivered	Variance	Target	Delivered	Variance
	£'000	£'000	£'000	£'000	£'000	£'000
Communities	149	149	0	0	0	0
Place & Infrastructure	675	545	130	20	20	0
	824	694	130	20	20	0

3 Appendix G (i) : Savings proposals not on target

Appendix G (ii) : Savings proposals on target (for information)

DEPARTMENT	2021/22 Budget	FACT FILE	2022/23 Proposed	2022/23 Delivered	2022/23 Variance	EFFICIENCY DESCRIPTION	REASON FOR VARIANCE
	£'000		£'000	£'000	£'000		

Managerial - Off Target

Place & Infrastructure

Highways & Transport

Parking Services	(£1,066)	The County Council provides off street car parking facilities in towns and villages to support the expeditious movement of traffic to enable town centres to function. Parking supports these wider transport policy objectives and enables the authority to maintain highway and public transport services. There are 57 car parks across the county.	125	0	125	Parking services charges increases effective January 2021. Additional income added to budget on a phased approach basis, recognising the impact of COVID on reduced usage. This saving does not require any further increase.	Parking services showing a £231k overspend on December budget monitoring report due to reduced footfall in town centres. Actual price increases were implemented on the 1st of January 2021.
Road Safety	184	The Road Safety Unit is responsible for delivery of road safety initiatives to meet road casualty reduction targets. The unit has responsibility for road safety education, training and publicity, the School crossing patrol service, national driver improvement schemes and road safety outside schools.	5	0	5	Road Safety Innovation - the service will develop income streams and sponsorship.	Report prepared for consideration and approval, due diligence was required to ensure risks were evaluated and mitigation measures in place to safeguard the authority.
Total Highways & Transport division			130	0	130		

Place & Infrastructure Total

130 0 130

Policy - Off Target

NOTHING TO REPORT

DEPARTMENT	2021/22 Budget	FACT FILE	2022/23 Proposed	2022/23 Delivered	2022/23 Variance	EFFICIENCY DESCRIPTION
	£'000		£'000	£'000	£'000	

Managerial - On Target

Communities

Homes & Safer Communities

Print		Reduction in print budgets following better ways of working	8	8	0	Based on 50% reduction of 2021/22 budgets
Travel		Reduction in travel budgets following better ways of working	21	21	0	Based on 50% reduction of 2021/22 budgets
Public Protection & Housing		The service provides business support for Homes & Safer Communities.	50	50	0	Reduction in business support through implementation of new systems and agile working
Public Protection & Housing		The service provides business support for Homes & Safer Communities.	70	70	0	Modernisation of business processes
Total Homes & Safer Communities			149	149	0	

Communities Total

149 149 0

Place & Infrastructure

Highways & Transport

Service reconfiguration	net divisional budget of £21M	The strategic leadership, management, development and delivery of transport and engineering services for the Authority.	20	20	0	Divisional Service Reconfiguration - subject to the financial position remaining unchanged the service will be forced to reduce the level of staffing resource.
Highways - town centre management	19	Town Centre Management Budget (Minor structural works, paved areas, bollards, street furniture) reductions will further increase risk to safety.	19	19	0	Cease the proactive maintenance work by moving to reactive repairs only in town centres. There may be opportunities for increased maintenance when grant funding could be utilised otherwise there is a possibility that town centre furniture will have to be removed.
Highways	365	Carmarthenshire has the second largest highway network in Wales (3482 Km of highway) and is more than double the Welsh average of 1578km. We have the third highest traffic volume in Wales - in 2018 the Wales average was 1.33 billion vehicle km/per year and Carmarthenshire were third at 2.06 billion (Cardiff 3.0 and RCT at 2.15 were highest).Our 3500km highway network is subject to many external influences which cause the asset to deteriorate such as weather impacts and traffic loading. There is a backlog of carriageway maintenance works in Carmarthenshire equating to £36 million, reductions will further increase risk to safety.	30	30	0	Reduce General Maintenance Budget - subject to the financial position remaining unchanged the service will be forced to further reduce the level of general maintenance work.
Public Rights of Way	443	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. There are urban and semi-urban routes in towns and villages but much of the 1,500 mile network is out in the countryside crossing fields, farmland and open country. It's a fantastic leisure and recreational resource for the people of Carmarthenshire and visitors to the County with the Wales Coast Path and numerous other walking/riding and cycling routes on offer. Enforcement and legal issues associated with the implementation of the Rights of way Improvement plan.	4	4	0	Reduce PRoW vehicles by 1
Road Safety and Traffic Management	512	The 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. With the third highest traffic volumes in Wales, managing the expeditious movement of traffic and improving road safety on the second highest length of road network in Wales, requires prudent management of a limited resource.	88	88	0	Increased income from Road Closures due to increased utility activity , this will be kept under review for future years due to its reactive nature. We don't know what level of utility works will be taking place in future years. If there's a downturn then our income will drop.
Streetworks and Adoptions	65	Co-ordination and management of all works affecting public highways in accordance with the Traffic Management Act - including utility works. Supervision of new housing estate roads in preparation for future adoption by Carmarthenshire County Council under section 38 of the Highways Act.	15	15	0	Increased Income from permitting
Highways - stopping up orders	-5	Stopping Up Orders are made when sections of the existing highway become redundant. This happens for example when a road improvement is undertaken, land within the extent of the original highway limit that has become redundant is then stopped up via a legislative process and reverts to the landowner. Where there is a formal request received from a landowner to Stop Up an area of highway land, the proposal is to charge the respective landowner the associated costs for undertaking this work.	3	3	0	Stopping Up Orders
Design	-583	The Engineering Design Unit is responsible for the design and delivery of infrastructure Projects. Projects are diverse and range from small traffic management and passenger transport schemes through to new road constructions projects such as the Cross Hands Link Road. Engineering Design provides Engineering advice corporately across all departments of the authority. It also manages the 'Gateway' function for Regional frameworks for both Engineering Design and Engineering Contractors Frameworks.	30	30	0	Income Generation
Total Highways & Transport			209	209	0	

Property

Property Design	-328	The property design, procurement and project management service, including regional design frameworks. Management and delivery of projects.	81	81	0	Additional income generation based on in-house expertise available to public sector partners and other markets as appropriate.
Property Maintenance	2,593	This division is responsible for the day-to-day and long term repairs & maintenance of the council's estates including schools, administrative buildings, depots etc.	98	98	0	Over 98% of the budget for the Property Division comprises the Revenue Maintenance Budget. Efficiencies are proposed to be met through reducing expenditure on revenue maintenance across the Council's buildings following disposal of some properties and previous capital improvements undertaken to others. We are also aiming to make savings through new procurement arrangements and seeking to in-source areas of work where it is more cost effective than using external contractors or consultants.
Total Property division			179	179	0	

DEPARTMENT	2021/22 Budget	FACT FILE	2022/23 Proposed	2022/23 Delivered	2022/23 Variance	EFFICIENCY DESCRIPTION
	£'000		£'000	£'000	£'000	
Waste & Environmental Services						
Reduction Black bag waste	6,988	Targeted campaigns to reduce waste and increase the awareness and use of all recycling schemes/initiatives. It is anticipated that this will result in the diversion of waste from the residual waste stream to the recycling waste stream, thereby realising savings due to the differential in the treatment costs as set out.	35	35	0	Anticipated savings due to differential in gate fee between blue bag and black bag treatment as a result of proposed kerbside black bag restrictions.
Bring sites - Operational	419	Bring sites are located across the County to provide recycling facilities within communities. They currently cater for glass deposits.	37	37	0	Potential to reduce the number of service vehicles due to fewer Community Bring Sites being operated. The saving will be phased over two financial years to reflect the introduction of kerbside glass collections from October 2022 with half the saving in 2022/23 and the balance in 2023/24.
Closed Landfill	257	We currently manage the ongoing aftercare at two former refuse landfill sites - Nantycaws (Phase 1) in Carmarthen and Wern Ddu in Ammanford. This includes dealing with leachate from the landfill sites and ensuring the adequacy and functionality of the infrastructure, including drainage systems.	5	5	0	Reduction in maintenance of infrastructure.
Flood defence	358	Design, construction, maintenance, repair and management of flood defence works. Investigation of causes of flooding.	20	20	0	Reduction in maintenance work and small scale repairs on flood defence assets such as trash screens and control valves.
Coastal Protection	62	Design repair and maintenance of Coastal Protection Schemes.	5	5	0	Reduction in reactive maintenance work and small scale repairs on flood defence assets such as repairs to walls, structures and outfalls.
Environmental Enforcement	549	The Environmental Enforcement section is responsible for providing enforcement activity in relation to environmental crime. This includes matters relating to dog fouling, litter, fly tipping, waste carrier offences, domestic and business waste offences, abandoned vehicles, anti-social behaviour for example graffiti, highways offences and skips and scaffolding. Enforcement is effected by means of formal notices, fixed penalty fines and prosecutions.	5	5	0	£5k reduction in promotional materials and consumables.
Review of staffing	net divisional budget of £22M	The budgets that make up the management structure of the Waste and Environmental Services staffing structure.	30	30	0	Review management structure.
Grounds maintenance - Reduced sub-contractor work	1,216	The Grounds Maintenance Section incorporates the direct responsibility of managing and maintaining parks and playgrounds, inland water areas and a large number of public open spaces within Carmarthenshire. It also maintains grounds for many other departments of the County Council such as Social Care and Housing, Cultural Services, Education and many individual schools. The Section also has numerous external clients such as Town and Community Councils and private sports clubs.	20	20	0	Reduce the reliance on sub-contractors through greater internal efficiencies.
Total Waste & Environmental Services			157	157	0	

Place & Infrastructure Total**545 545 0****Policy - On Target****Place & Infrastructure****Waste & Environmental Services**

Household Waste Recycling Centres (HWRC)	total budget for Waste is £16M	There are currently four HWRCs located across the County that serve all communities. The HWRCs are normally open 7 days a week.	20	20	0	Reduce opening days of Household Waste Recycling Centres - exact days and sites to be based on data-driven usage.
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Place & Infrastructure Total**20 20 0**

**PLACE, SUSTAINABILITY & CLIMATE CHANGE
SCRUTINY COMMITTEE**

14TH APRIL 2023

ROUNABOUT SPONSORSHIP SCHEME

Purpose:

Carmarthenshire has a thriving business community. Many businesses will be looking to maintain and develop their income in the current economic climate.

A Roundabout Sponsorship Scheme will involve businesses being able to sponsor a roundabout in the County and see their company promoted in potentially highly visible locations.

We have been committed to looking at innovative ways of helping local businesses, without incurring cost to the Council. It is envisaged that sponsorship funds will help the Council to maintain these host roundabouts to an appropriate aesthetic standard.

The purpose of this report is to seek approval to move forward with this scheme. It sets out to outline:

- How will the scheme work in practice including taking account of any potential legal issues?
- How relevant safety criteria can be established to mitigate any potential risk to road users and potentially to the Council?

THE SCRUTINY COMMITTEE IS ASKED TO:-

Review and assess the information contained in Report and provide any recommendations, comments, or advice to the Cabinet Member and / or Director prior to the report's consideration by Cabinet.

Reason

To formulate views for submission to the Cabinet / Council for consideration

CABINET MEMBER PORTFOLIO HOLDER:-

Cllr Edward Thomas Cabinet Member for Transport, Waste and Infrastructure Services

Directorate

**Name of Head of Service:
Jackie Edwards**

**Report Author:
Jonathan N Willis**

Designations:

**Business Improvement
Manager**

**Place & Infrastructure Project
Manager**

JMEdwards@Carmarthenshire.gov.uk

JNWillis@carmarthenshire.gov.uk

EXECUTIVE SUMMARY
PLACE, SUSTAINABILITY & CLIMATE CHANGE
SCRUTINY COMMITTEE
14TH APRIL 2023

ROUNABOUT SPONSORSHIP SCHEME

Introduction

Carmarthenshire has a thriving business community who will be looking to maintain and develop business in the current economic climate. The County has a strong tourism industry, excellent transport links with the rest of West and Mid Wales. Advertising on our roundabouts provide excellent opportunities for businesses to raise awareness about their services and products.

The introduction of a Roundabout Sponsorship scheme is intended to:

- Promote the range of high-quality businesses already located in the County.
- Provide an income to help the Council maintain our roundabouts.

The development of a Roundabout Sponsorship Scheme will involve businesses being able to sponsor appropriate signage on a roundabout in the County to raise the profile of their business in highly visible locations. Companies will be able to promote their company name, logo on signs which will have an agreed format.

Our Marketing and Media Team envisage the scheme will be good value for money and previous engagement with business has suggested a good take up.

How will the scheme work?

Businesses and companies will make an enquiry with our Media and Marketing Team who will provide advice on this scheme and on any other support to help them promote their business. The following will apply.

- The road should be classified (A, B, or C designation).
- Enquires and offers of sponsorship will be agreed on a first come first served basis.
- Signs will be bi-lingual in accordance with our Welsh Language Policy-
- Sign format will be within an agreed design including size, font dimensions and style.
- Images that are provocative or controversial shall not be permitted.
- Signs will not promote alcohol, religious messaging, etc
- Any change of image within the agreement period shall be agreed by officers and paid for by the sponsor.
- The signs should be produced and installed by the Authority, at the sponsors expense.
- The sponsorship will be for a period of 12 months after installation and may then be renewed by mutual consent.
- Charges will in the first year include for the design, manufacture, and installation of all sponsorship signs. A commitment to sponsor a roundabout for two years will be charged at a suitably reduced fee.

- Sponsorship fees will be reviewed periodically.

In conjunction with our Marketing and Media Team it is proposed to start promoting the scheme initially on several prominent roundabouts to reconfirm interest.

Safety Provisions

Consultants will be commissioned to prepare a safety assessment framework to determine the suitability of individual roundabouts and provide advice on sign locations, dimensions, and designs.

All potentially suitable roundabouts will be assessed by consultants to ensure that they accord with the safety assessment framework.

Signs will be ordered and installed by the Council's Highways Team. The following general safety measures will also apply:

- Specific design features would be covered in the design standard.
- Signs should be mounted on passive poles or behind any existing crash barriers.
- Signs must not obscure any existing traffic signs and must not be attached to any existing traffic signs.
- Any central feature that is not passively safe must be a minimum of 4.5m from the kerb-line. The height and structural detailed design of any such feature must consider the possibility of inadvertent collapse or failure of any component part causing risk to road users and must therefore not result in infringement onto the carriageway or pedestrian route after failure.
- Any agreement may be cancelled, and signage or features removed if required for operational purposes.

Planning

Signs will require consent in accordance with the Town and Country Planning Advertisement Control Regulations 1992. Consultation has been undertaken with our Planning Teams about the processes involved which are unlikely to delay the progression of a sponsorship enquiry.

In terms of the application process public consultation is not required. The decision will largely be based meeting highway safety requirements which will be inherent in our approach. In addition, Planning Teams will be involved in the development of the specification of the signs used to ensure they meet the necessary criteria from the onset. Decisions are delegated to officers.

A planning fee of £480 is prescribed by Welsh Government which will be covered in the initial sponsorship fee paid by businesses.

Charging Scheme

Charging for one year sign up:

Where business commits for a single year to include:

- A: Major traffic interchanges spanning several major roads forming major junctions in and out of the towns. These sites are main linking points in the County with high potential-**£2,500 per year.**
- B: Medium sized roundabouts on main linking routes throughout the County used by considerable volumes of traffic- **£2,000 per year**
- C: Local roundabouts on routes through the County passed by slower moving local traffic. Ideal for targeting residential markets. **£2,000 per year**

Charging for two years or more:

Where a business commits for a minimum of two years, the above will apply to cover upfront costs the second and future years:

- A. Major traffic interchanges spanning several major roads forming major junctions in and out of the towns. These sites are main linking points in the County with high potential-**£2000 per year.**
- B. Medium sized roundabouts on main linking routes throughout the County used by considerable volumes of traffic- **£1,500 per year.**
- C. Local roundabouts on routes through the County passed by slower moving local traffic. Ideal for targeting residential markets. **£1,500 per year.**

Conclusion

- It is clear this scheme could be a valuable source of income and can help local businesses promote local services.
- Expert legal opinion has been sought. Concern about risk and liability can be mitigated by developing an assessment framework with appropriate safety criteria.
- The approach we are taking appears to be in line with other authorities in Wales and the UK and is likely to be successful in Carmarthenshire.

Recommendation:

To consider the development of a Roundabout Sponsorship Scheme in accordance with the principles outlined in this report.

DETAILED REPORT ATTACHED ?	NO
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IMPLICATIONS

I confirm that other than those implications which have been agreed with the appropriate Directors / Heads of Service and are referred to in detail below, there are no other implications associated with this report :

Signed: **Ainsley Williams**

Director of Place & Infrastructure

Policy, Crime & Disorder and Equalities	Legal	Finance	ICT	Risk Management Issues	Staffing Implications	Physical Assets
NONE	YES	YES	NONE	YES /	NONE	YES

2. Legal

External expert legal advice has been sought which is summarised below:

- A roundabout sponsorship schemes are operated successfully throughout England and Wales.
- the council can operate such a scheme in line with its general powers contained in s.111 of the Local Government Act 1972
- the real concern is whether signs would amount to a danger, such as by obscuring visibility or distracting motorists. "to avoid this the council should ensure on a case-by-case basis that it only authorised appropriate signage in locations which do not result in any new danger to road users. to avoid liability for accidents being caused or contributed to by such signage."
- the council should take account of the approach of other local authorities:
 - size, height, shape & design of a sign.
 - extent of wording on sign.
 - materials of which sign is made.
 - signs should not be illuminated
 - mounting of a sign.
 - need to ensure visibility and traffic signs are not obscured.
 - extent of signage at a particular roundabout and in locality.
 - size of roundabout.
 - location of roundabout.
 - any existing accident records at the location of the roundabout.

In view of the information outlined above each roundabout considered will be subject to survey

and risk assessment to establish suitability and to determine what specification are needed. this concurs with the approach taken by other local authorities.

3. Finance

The Roundabout Sponsorship Scheme has been accepted as a budget saving proposal by the Highways & Transportation Service. The maintenance costs mainly involve grass cutting which on a typical roundabout is approximately £900 a year. Income derived from the scheme after costs will be reinvested in maintaining roundabouts.

The project will require commissioning consultants to prepare a safety assessment framework, provide advice on sponsorship signs and undertake an assessment of potential roundabouts suitable for sponsorship. The cost of this is estimated to be approximately £500 per roundabout which will be funded by from Department sources or from income generated from the scheme (spend to save). This will be a one-off cost.

Other costs involve planning fees (£480) which will also be one-off and sign manufacture and installation (£550).

In summary costs in the first year will be approximately £1,580. Subject to assessment there may be up to four signs on each roundabout and potentially thirty-four roundabouts are likely to be suitable.

The scheme would provide an opportunity for businesses to promote their services at high profile locations and a suitable charge for this would be made annually.

5. Risk Management Issues

The main issue is that the authority may not be able to defend a third-party claim arising either from collision with the sign/feature or an accident attributable to the presence of the sign, e.g., driver distraction.

A legal view has been obtained and risk is mitigated if the Council take reasonable steps to ensure road user safety. This will be undertaken by adopting a risk assessment approach and by ensuring safety criteria are met.

Consultants commissioned to provide advice and assessment work will have their own professional indemnity.

6. Physical Assets

Sponsorship income will help ensure the continued provision of essential highways and transport services which will include maintenance of roundabouts.

CABINET MEMBER PORTFOLIO HOLDER(S) AWARE/CONSULTED	YES
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**Section 100D Local Government Act, 1972 – Access to Information
List of Background Papers used in the preparation of this report:
THERE ARE NONE**

PLACE, SUSTAINABILITY & CLIMATE CHANGE SCRUTINY COMMITTEE

14 APRIL 2023

CARMARTHENSHIRE COUNTY COUNCIL CORPORATE STRATEGY 2022-27

Purpose:

The Corporate Strategy sets the strategic direction for the Council.

THE SCRUTINY COMMITTEE IS ASKED TO:-

Review the information contained in Strategy that was approved by Full Council on the 1 March 2023.

Reason

To review the Strategy in order to inform future performance management requirements.

CABINET MEMBER PORTFOLIO HOLDER: Cllr. Darren Price, Leader

Directorate: Chief Executive

Name of Head of Service:

Noelwyn Daniel

Report Author:

Gwyneth Ayers

Designations:

Head of ICT & Corporate Policy

Corporate Policy, Performance & Partnership Manager

Tel Nos.

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EXECUTIVE SUMMARY

PLACE, SUSTAINABILITY & CLIMATE CHANGE SCRUTINY COMMITTEE

14 APRIL 2023

CARMARTHENSHIRE COUNTY COUNCIL CORPORATE STRATEGY 2022-27

The Council's Corporate Strategy, which includes the Council's well-being objectives, sets the direction of travel and priorities for the organisation over the period of the current administration. The Strategy provides the framework for delivering on the Cabinet's vision and commitments during that period.

This new Corporate Strategy will focus on a smaller number of population-based objectives whilst identifying the thematic priorities, service priorities and core business enablers that the Council will aim to make progress on during this period. This approach has been developed following consideration of feedback from Engagement & Assurance sessions held with departmental teams during the 2021-22 business planning process, feedback from stakeholders including residents, staff, businesses and trade unions, member development session held in January 2023 as well as findings of the PSB well-being assessment.

Our new Council well-being objectives are as follows:

1. Enabling our children and young people to have the best possible start in life (**Start Well**)
2. Enabling our residents to live and age well (**Live & Age Well**)
3. Enabling our communities and environment to be healthy, safe and prosperous (**Prosperous Communities**)
4. To further modernise and develop as a resilient and efficient Council (**Our Council**).

At the heart of this approach is integration and collaboration across the Council and with our stakeholders, and our focus going forward will be on:

Developing Carmarthenshire Together: One Council; One Vision; One Voice

Within this Strategy we have identified a series of thematic and service priorities that are aligned to our well-being objectives. Detailed delivery plans (at a divisional level for the 2023-24 business planning cycle) will outline actions to be taken for each well-being objective and thematic/service priority with clear measures to monitor progress against the overall well-being objective through a corporate data suite. These delivery plans will be reviewed annually (as part of business planning cycle) and monitored quarterly as part of current performance monitoring arrangements.

DETAILED REPORT ATTACHED?

YES
Corporate Strategy 2022-27

IMPLICATIONS

I confirm that other than those implications which have been agreed with the appropriate Directors / Heads of Service and are referred to in detail below, there are no other implications associated with this report:

Signed: Noelwyn Daniel, Head of ICT & Corporate Policy

Policy, Crime & Disorder and Equalities	Legal	Finance	ICT	Risk Management Issues	Staffing Implications	Physical Assets
YES	NONE	NONE	NONE	NONE	NONE	NONE

1. Policy, Crime & Disorder and Equalities

Well-being of Future Generations (Wales) Act 2015

To comply with the Well-being of Future Generations (WbFG) Act 2015, we must (in carrying out sustainable development):

<ul style="list-style-type: none"> Set and publish well-being objectives 	Corporate Strategy will fulfil these duties
<ul style="list-style-type: none"> Take all reasonable steps to meet those objectives 	
<ul style="list-style-type: none"> Publish a statement about well-being objectives 	
<ul style="list-style-type: none"> Publish an annual report of progress 	Annual Report will fulfil this duty

Only when a public body can demonstrate it has taken into account the sustainable development principle in the setting, taking steps and meeting of its well-being objectives will it be compliant with the Act. Public bodies may take other matters into account when making their decisions, but in order to comply with the Act they must take into account the 5 ways of working (long-term; integration; involvement; collaboration; prevention).

Local Government and Elections Act (Wales) 2021

The Local Government and Elections Wales Act 2021 provides for the establishment of a new and reformed legislative framework for local government elections, democracy, governance and performance. It replaces the Local Government Measure 2009.

The Act requires that a Council must produce a self-assessment report in respect of each financial year. The report must set out its conclusions on the extent to which it met the performance requirements during that financial year, and any actions it intends to take, or has already taken, to increase the extent to which it is meeting the performance requirements

The performance requirements are the extent to which:

- we are exercising our functions effectively.
- we are using our resources economically, efficiently and effectively.
- our governance is effective for securing the above.

CABINET MEMBER PORTFOLIO HOLDER AWARE/CONSULTED		YES Cllr. Darren Price supportive of the approach and links with the Cabinet Vision Statement
Section 100D Local Government Act, 1972 – Access to Information List of Background Papers used in the preparation of this report:		
THESE ARE DETAILED BELOW		
Title of Document	File Ref No.	Locations that the papers are available for public inspection
Well-being of Future Generations Act		Cymraeg: Deddf Llesiant Cenedlaethau'r Dyfodol (Cymru) 2015: yr hanfodion [HTML] LLYW.CYMRU English: https://gov.wales/well-being-future-generations-act-essentials-html

Carmarthenshire County Council Corporate Strategy 2022-2027

Developing Carmarthenshire Together:
One Council, One Vision, One Voice



sirgar.llyw.cymru
carmarthenshire.gov.wales



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1 | Introduction by Cllr. Darren Price, Leader of Carmarthenshire County Council



Within our Cabinet Vision Statement we have set out a range of commitments that we will work towards achieving during the course of this administration until 2027.

We have set these out with a view to addressing the key challenges and development areas facing Carmarthenshire but with a longer-term view to improving the social, economic, environmental and cultural well-being of the residents and communities of Carmarthenshire.

We will ensure that we embed the sustainable development principle in all that we do by making sure that we 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.

We have set a vision statement for the Council but given the numerous externally driven pressures and challenges facing us as a population and as organisations over coming years we have to be realistic in terms of what's achievable. We will have to continually review and assess what and where we need to invest and prioritise our interventions going forward and ensure we make the best use of resources available to us.

This Corporate Strategy provides the framework for delivering on those commitments outlined in the Cabinet Vision Statement and detailed delivery plans, that will be monitored and reviewed regularly, will set out the exact actions we'll be taking as a Council to make progress against our objectives.

This Strategy and the detailed delivery plans have been developed taking into account feedback received through consultation with our residents, staff, businesses and trade unions undertaken during the Summer of 2022.

This type of stakeholder engagement and involvement is something I will ensure that the Council further develops and embeds across our service planning approaches. I will also ensure that we provide regular feedback to our stakeholders so that you know what we did as a result of your input.

Local government has faced a challenging period in having to adapt in its response to the pandemic. There are many lessons to be learnt from that experience and good practice that needs to be embedded. However, we are entering another period of uncertainty over the next few years that are set to be just as challenging. We fully appreciate the cost of living pressures facing our residents and we want to ensure that the Council is able to provide support wherever we can.

The Council itself is also facing tremendous budgetary pressures, which we have not seen the likes of before in public service, therefore, the next few years are likely to require a significant shift in the way that we provide our services. We must and will respond to this challenge again, ensuring we do all that we can to support the residents, businesses and communities of Carmarthenshire.

As a Cabinet we will take collective and individual responsibility for ensuring progress against the well-being objectives, thematic and service priorities outlined in this Corporate Strategy with the Cabinet member portfolios focusing on key areas.

We have identified the key areas of decarbonisation, climate and nature emergencies, and Welsh language as thematic priorities and, along with a focus on equality, we will ensure these key areas are embedded and progressed in all that we do.



Cllr Linda Evans

Deputy Leader and Cabinet Member for Homes



Cllr Philip Hughes

Cabinet Member for Organisation and Workforce



Cllr Alun Lenny

Cabinet Member for Resources



Cllr Ann Davies

Cabinet Member for Rural Affairs and Planning Policy



Cllr Aled Vaughan Owen

Cabinet Member for Climate Change, Decarbonisation and Sustainability



Cllr Edward Thomas

Cabinet Member for Transport, Waste and Infrastructure



Cllr Gareth John

Cabinet Member for Regeneration, Leisure, Culture and Tourism



Cllr Glynog Davies

Cabinet Member for Education and Welsh Language



Cllr Jane Tremlett

Cabinet Member for Health and Social Services

Croeso i Neuadd y Sir
Welcome to County Hall



2 | Introduction by Wendy Walters, Chief Executive of Carmarthenshire County Council



I am pleased to present this Corporate Strategy for Carmarthenshire County Council which sets out our direction of travel and priorities as an organisation.

In developing this Strategy we have taken time to reflect and refresh our approach following discussion with a range of stakeholders including councillors, officers and external partners. We have also sought feedback from residents, staff, businesses and trade unions on their views about the Council and priorities and these views have shaped our well-being objectives.

As we emerge and reflect on our experiences from the pandemic and look ahead at the extremely challenging period ahead for public services in terms of increasing demand and budgetary constraints, we have taken a fresh approach to our Corporate Strategy and well-being objectives by focusing on a smaller number of population based objectives whilst identifying our thematic priorities, service priorities and core business enablers.

Our well-being objectives are focused on:

1. Enabling our children and young people to have the best possible start in life (Start Well)
2. Enabling our residents to live and age well (Live & Age Well)
3. Enabling our communities and environment to be healthy, safe and prosperous (Prosperous Communities)
4. To further modernise and develop as a resilient and efficient Council (Our Council)

At the heart of this approach is integration and collaboration across the Council and with our stakeholders, and our focus going forward will be on:

Developing Carmarthenshire Together: One Council; One Vision; One Voice

Within this Strategy we have identified a series of thematic and service priorities that are aligned to our well-being objectives. Detailed delivery plans will outline actions to be taken for each thematic and service priority with clear measures to monitor progress against the overall well-being objective.

During the course of this Strategy, we will continuously challenge the status quo, ask questions of ourselves about how we are operating and consider best practice in Wales and beyond. We will critically self-assess our performance and seek feedback from stakeholders so that we can continue to learn and improve the way that we work.

Our staff are the driving force of the Council and their commitment and determination to do their best for the people of Carmarthenshire is never doubted and something I am tremendously proud of.

As we enter another challenging period for public services, I will ensure that the Council is in the best position possible to respond to whatever that may bring. Going forward a focus on continuous service transformation is going to be critical, and I will drive this transformation within the organisation to make sure that we can adapt, be innovative and respond with the needs of our residents at the centre of all that we do despite the challenges ahead.

3 | About Carmarthenshire

Population

Source: Census 2021

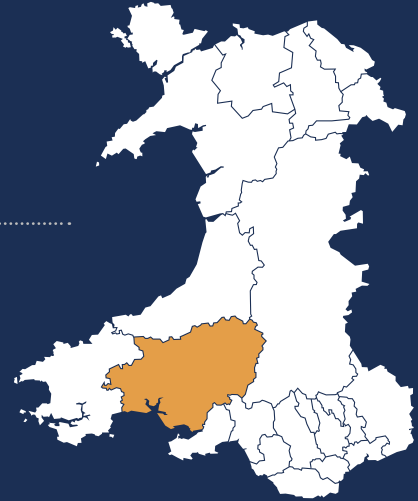
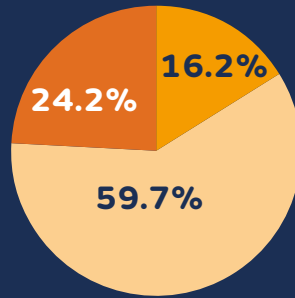
187,900 people live in Carmarthenshire

81,800 households

16.2% (30,400) aged 0-14,

59.7% (112,100) aged 15-64 and

24.2% (45,400) aged over 65

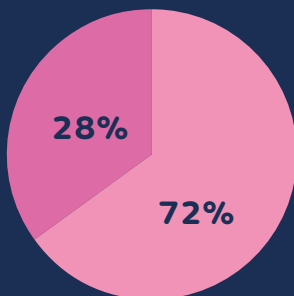


Employee jobs

Source: Census 2021

Total Employee Jobs:

64,800



Full-time: 72.0% (46,700)

Part-time: 28.0% (18,100)

Gross weekly pay for full time workers

Source: ONS Annual Survey of hours and earnings



£623.40 -

Compared to **£640** for GB.

Total Business Enterprises in Carmarthenshire

Source: ONS: Inter Departmental Business Register

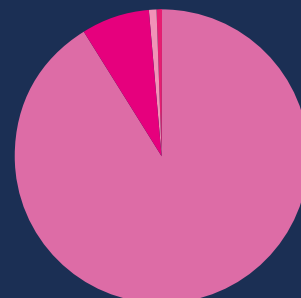
8,200

Micro [0 - 9]: 91.6% (7,515)

Small [10 to 49]: 7.2% (590)

Medium [50 to 249]: 0.9% (75)

Large [250+]: 0.2% (15)

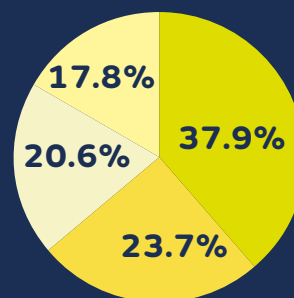


Employment by Occupation

Source: 2021 Census

31,000 / 37.9%

Managers, Directors and Senior officials, Professional Occupations, Associate Professional Occupation



19,400 / 23.7%

Administrative and Secretarial Occupations, Skilled Trades Occupations

16,900 / 20.6%

Caring, Leisure and other service occupations, Sales and Customer Service occupations



14,600 / 17.8%

Process Plant and Machine Operatives, Elementary occupations

Qualifications

Source: ONS Annual Population Survey

NVQ 4 and above: **35.3% (37,700)**

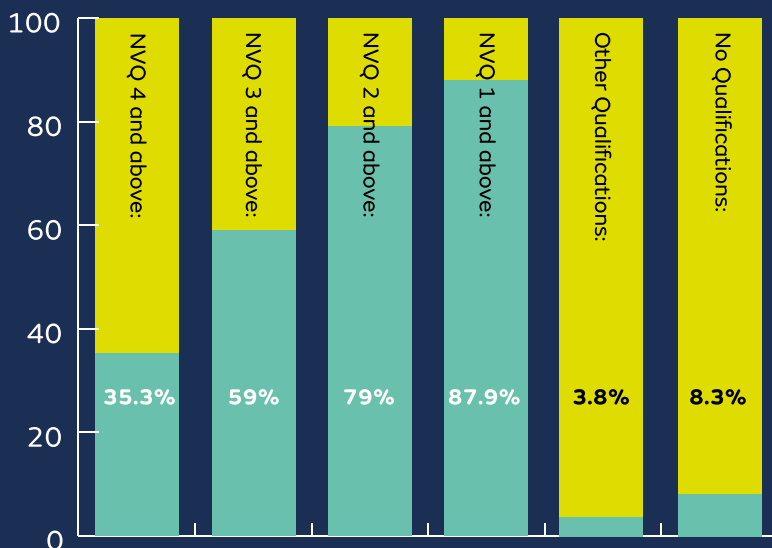
NVQ3 and above: **59% (63,000)**

NVQ2 and above: **79% (84,300)**

NVQ1 and above: **87.9% (93,900)**

Other Qualifications: **3.8% (4,000)**

No Qualifications: **8.3% (8,900)**



Welsh Language

Source: 2021 Census

39.9% of people in Carmarthenshire can speak Welsh.



4 | About the Council

Carmarthenshire County Council has just over 8,000 employees, split over five departments covering a wide range of services, with a Gross budget of £600m

Education and Children Services

- Corporate Parenting and child welfare
- Family support
- Sustainable Communities for Learning
- Learner inclusion
- Safeguarding children and young people
- Adult community learning
- Early Years childcare, play and education
- Youth support service • Fostering and adoption support services
- Support services for supporting learner behaviour
- School services – catering, music, admissions and governance
- School improvement and learner progress
- Transition arrangements and support for children and young people with complex needs
- Welsh in Education

Place and Infrastructure

- Building control
- Emergency planning
- Environmental and planning enforcement
- Flood risk management
- Highway infrastructure management
- Passenger Transport
- Planning and conservation
- Property/architectural design and maintenance
- Public rights of way
- Street cleansing, litter and grounds maintenance
- Traffic management, road safety and car parking
- Waste management and recycling
- Engineering Design
- Fleet Management

Chief Executives

- Chief Executive, Leader and Cabinet support
- Corporate communications
- Corporate policy and partnership
- Corporate strategy
- Democratic services
- Electoral and registration services
- Information technology
- Legal services
- People management and performance
- Performance management
- Regeneration and property

Corporate Services

- Accountancy and financial management
- Creditor payments
- Corporate procurement
- Internal audit
- Payroll control
- Pensions administration
- Revenues & Housing Benefits Services
- Revenue services
- Risk management
- Treasury management and pension investments

Communities

- Adult safeguarding
- Care and support
- Carmarthenshire Home standards+
- Cultural services
- Environmental protection
- Home care
- Housing repairs and maintenance
- Independent living
- Licensing
- Mental health and learning disability services
- Older people and physical disability services
- Outdoor recreation
- Public protection
- Sport and leisure

5 | About the Council - Key Statistics



75
County Councillors
representing
51
community wards



Keeping our website
updated (Over
3 million
user sessions by the
public on our website
per annum)



Taking over
250,000
calls & responding to over
25,000
electronic enquiries annually
in our contact centre



Determine an
average of
1,500
Planning Applications
a year



Responsible for the
highway network in
Carmarthenshire of
3,500 km.



Over
80,000
tonnes of municipal
waste collected
during the year



1 nursery school,
95 primary schools,
12 secondary schools,
1 special school and
1 pupil referral unit
which provide education
for over
27,000 pupils



16,000
school meals a day



Deal with over
340,000
invoices a year



We manage just over

9,000
council houses



Over **3,500**
clients supported
with a Social Care
Service



We have
20
libraries in the County
(including mobile and
community run)



We run
6
leisure centres
in the County



Our registrars on average annually record around

2,500 Deaths, 2,400 Births*
and over

500

Marriages and Civil Partnerships

* Please note that birth figures include Ceredigion and
Pembrokeshire residents who use the maternity services at
Glangwili General Hospital



Helping as many
as possible of our
8,000
businesses in the County



Work with **partners regionally** to prevent, resolve and improve delivery of services

- Public Services Board;
- Corporate Joint Committee (transport, planning, economic well-being);
- Swansea Bay City Deal;
- Regional Learning & Skills Partnership;
- Dyfed Powys Local Resilience Forum;
- Regional Safeguarding;
- Regional Partnership Board – West Wales Care Partnership;
- VAWDA-SV Regional Board;
- Area Planning Board – Substance Misuse;
- Partneriaeth – education consortium.

6 | Our Core Values:

Our values are at the heart of everything we do.

They help us to make the right decision and shape how we work together.



7 | Council Well-being Objectives

Well-being Objective 1

Enabling our children and young people to have the best possible start in life (Start Well)

Why is this important?

1. Giving every child the best start in life is crucial to reducing health inequalities across the life course. The foundations for virtually every aspect of human development – physical, intellectual and emotional – are laid in early childhood. What happens during these early years, starting in the womb, has lifelong effects on many aspects of health and well-being – from obesity, heart disease and mental health, to educational achievement and economic status. To have an impact on health inequalities we need to address the social gradient in children’s access to positive early experiences. Later interventions, although important, are considerably less effective if they have not had good early foundations. Fair Society, Healthy Lives, the Marmot Review, 2010
2. Adverse Childhood Experiences ACE’s are stressful experiences during childhood that directly harm a child (e.g. sexual or physical abuse) or effect the environment in which they live (e.g. growing up in a house with domestic violence) that can impact throughout the course of life. For every 100 adults in Wales, 47% have suffered at least one ACE and 14% have suffered 4 or more.
3. Early language acquisition is important in the development of the child. Welsh language development in the early years can encourage feelings of belonging.
4. In March 2022, there were 165 Looked After Children in Carmarthenshire, which equates to 45 per 10,000 population compared to the Welsh average of 112.
5. 31% of children are living in poverty in Carmarthenshire (in households with less than 60% of the average income before housing costs). This is just above the Welsh average of 30.6%.
6. Carmarthenshire is the 5th worst county in Wales for levels of childhood obesity. In 2018/19, almost a third of children aged 4 to 5 were overweight or obese.
7. Compulsory education is changing in Wales and a new curriculum is being introduced that aims to provide young people with the skills they will need in the future.



A recent consultation with Carmarthenshire’s residents indicates that there is overall agreement that local schools provide children and young people with a good education.

- 8. Children learn through play and develop essential skills - play sufficiency is essential.
- 9. Attendance at a quality pre-school (aged 0-3) is shown to improve outcomes for children.
- 10. Making sure young people are in Education, Employment or Training reduces the effects of poverty and the wider cost to society of support services, reliance on benefits and offending.
- 11. Young carers are more likely to achieve poorer educational outcomes – there are 1,800 young carers in Carmarthenshire.
- 12. There is a net migration over the last five years in the 16-24 range.
- 13. Key local issues identified by the Carmarthenshire Youth Forum are:
 - a. access to training and jobs with 21.3% of votes
 - b. homelessness with 20.9% of votes,
 - c. domestic violence with 17 of votes%.
- 14. Concern over mental health is a key issue raised by young people.
- 15. Young people are also concerned with bullying and cyberbullying.
- 16. Research on early years investment suggests significant returns for each £1 invested.



Outcomes we hope to achieve

- Improved availability of early years education and childcare settings across the county, particularly in rural areas; with a particular focus on providing and strengthening Welsh-medium childcare.
- Pupils with Additional Learning Needs are fully supported.
- Increased school attendance rates and access to education for vulnerable pupils.
- Deliver a rounded curriculum raising educational standards.
- Nutritious free school meals for all primary school pupils.
- Increased bilingual and Welsh medium education.
- Improved opportunities for all residents in literacy, numeracy and digital skills to upskill for employment.
- Schools for sustainable community learning that are fit for 21st Century
- Keeping children at home with their families whenever possible.
- Reducing the inequalities faced by children from disadvantaged backgrounds which may affect their later life chances.
- Families facing difficulties are supported to provide stable, safe and secure home environments for their children.
- Families from disadvantaged backgrounds are able to access health and well-being provision within their local areas.

What will we do?

As a Council we will focus on the following thematic and service priorities with separate detailed delivery plans outlining our approach to making progress against our outcomes in each of the areas.

Thematic Priority: Healthy Lives – prevention /early intervention

We will give every child the best start in life, improving their early life experiences and ensuring they live healthy lifestyles. We will protect children and young people from harm and work to ensure their emotional and physical well-being.

Service Priority: Early years

Protecting children who are experiencing, or are at risk of abuse, neglect, or other kinds of harm is our priority. Our focus is on early intervention / prevention to ensure all children can reach their full potential and be healthy, happy and safe. Helping to give every child the best start in life and improve their early life experiences is our key aim.

Service Priority: Education

We will support all Carmarthenshire learners. We will ensure that they are happy, safe, are thriving, and are fulfilling their personal, social and learning potential.

The future direction of Education Services will focus on supporting learners to become:

- Ambitious, capable learners, ready to learn throughout their lives.
- Enterprising, creative contributors, ready to provide a full part in life & work.
- Healthy and confident individuals, ready to learn fulfilling lives as valued members of society.
- Ethical, informed citizens of Wales and the world.

Well-being Objective 2

Enabling our residents to live and age well (Live & Age Well)

Why is this important?

1. Poverty and deprivation have serious detrimental effects, impacting all aspects of well-being. Over a third of our households continue to live in poverty (35.6%), a level which has increased by 0.9% over the last ten years. This translates to around 29,500 households, suggesting that almost 600 additional households have slipped below the income threshold over the last ten years.
A large proportion of respondents to a recent consultation agreed that poverty is a problem in their respective area.
2. The cost of living is rising across the UK, with more working families experiencing poverty.
3. According to the Census 2021, Carmarthenshire has an ageing population, whereby 11% of the county's population are aged over 75 (above the national average of 9.8%). This will require the NHS and the Local Authority to plan for the expected increased demand for health and social care services.
Health and Social Care was indicated to be the most important theme in terms of prioritisation for investment by Carmarthenshire's residents through a recent consultation.
4. The challenge is to prevent ill health, living healthy lives allows people to fulfil their potential, meet educational aspirations and play a full part in the economy and society of Carmarthenshire, many of the preventive services and interventions lie outside health and social care.
5. Dementia prevalence is projected to significantly increase in the next 15 years.
6. Mental ill health is something that one in four adults will experience in the course of their lifetime.
There was overall strong agreement from residents that it is important that consideration is given to supporting people's mental health and wellbeing.

7. Homelessness, and the risk of homelessness, poses significant risk to a person’s well-being, negatively impacting on emotional, mental and physical health as well as indicating poor social and economic circumstances
8. Access to good quality, affordable homes promotes improved health and well-being, meeting the individual needs of residents, building strong sustainable communities and places where people want to live. It is also good for the economy - in order to thrive, new businesses need easy access to its workforce and quality housing will help to attract this cohort.

There was overall strong agreement from residents that it is important that local people are supported to buy homes locally.

9. Good quality energy efficient affordable homes are good for the people and the environment – well insulated homes fitted with the latest innovative technologies not only serve to reduce carbon emissions but also promote affordable warmth for our residents.



Outcomes we hope to achieve

- Help and support to alleviate the effects of the ‘cost of living’ crises and poverty in the County.
- Seamless integrated services between Health and Social Care.
- Accessible, inclusive, sustainable services, which promote and facilitate learning, culture, heritage, information, well-being and leisure.
- Improved preventative services to meet the demands of an ageing population.
- A reduction and working towards an end to homelessness.
- Availability of good quality and energy efficient affordable homes in the County.
- Recognise and seek to limit the disproportionate barriers faced by marginalised groups in accessing services and support which allow them to live and age well.
- Improved opportunities for all residents in literacy, numeracy and digital skills to upskill for employment.
- People are supported to take advantage of local opportunities whether it be through starting a business, gaining qualifications or gaining meaningful employment.

What will we do?

As a Council we will focus on the following thematic and service priorities with separate detailed delivery plans outlining our approach to making progress against our outcomes in each of the areas.

Thematic Priority: Tackling Poverty

Poverty and deprivation have serious detrimental effects across all aspects of well-being. It limits the opportunities and prospects for children and young people and damages the quality of life for families and communities.

Poverty can be a barrier to full participation in society and is too often an intergenerational experience which poses a significant threat to experiencing positive well-being both now and in the future.

With the added pressures of the cost of living crisis impacting residents, businesses and organisations there is a need for a fully integrated and collaborative approach to responding and supporting in the areas that we can influence.

Service Priority: Housing

Good quality affordable homes as well as continued significant investment in existing homes promotes health and well-being, meeting the individual needs of the residents, building resilient and cohesive communities and places where people want to live. Work to existing homes and availability of new provision across our rural and urban communities across the County will be key to enabling community resilience and cohesion.



Service Priority: Social Care

Social care services across a range of client group areas are likely to see an increase in demand over coming years and with the sector facing significant pressures in terms of workforce capacity there is a need to focus attention and respond innovatively.

The further development of collaboration and integration with health will be essential in order to deliver the key principles and standards relating to prevention, system flow, proactive care and planned care, and long-term care. The long-term aim is to wherever possible help people to maintain their independence at home for as long as possible, prevent unnecessary admissions to hospital and support timely discharge home from hospital to ensure that those that need good hospital care can access it.



Well-being Objective 3

Enabling our communities and environment to be healthy, safe and prosperous (Prosperous Communities)

Why is this important?

1. Providing secure and well-paid jobs for local people is crucial as increasing employability is fundamental to tackling poverty and reducing inequalities. This has a dramatic impact on our health and ability to function in everyday society.
2. Carmarthenshire has a high economic inactivity rate. This is a significant barrier to growth for Carmarthenshire, as the economically inactive represent a significant source of labour supply which is a crucial element of a well-functioning labour market. This is also concerning given that being inactive for a long period of time can negatively impact a person's well-being, health and life-satisfaction.
3. A barrier to employment for many is a lack of qualifications or skills. This applies to those that have no qualifications at all and those that wish to re-skill or up-skill to better themselves and seek higher level or alternative employment. This is a pertinent issue for Carmarthenshire, as the county exhibits a higher-than-average number of people with no qualifications and a lower proportion than average of people with higher level qualifications.
4. Business birth rates in Carmarthenshire have seen a small decline in recent years when compared with regional and national averages. A stagnant start-up rate is a barrier to growth and suggests a lack of confidence and capacity within the economy. Evidence highlighted in recent work on the Innovation prospects for the county suggests that the potential entrepreneurial capacity of the county is amongst the highest in Wales. Therefore, whilst current businesses within the county need relevant support there is also a need to focus on creating an ecosystem which harnesses existing entrepreneurial flare and make Carmarthenshire an attractive place to start a business.
5. The county is characterised by micro and small sized enterprises which account for 97.2% of the total business demography. Whilst they are the very foundation of the county's economic and cultural ecosystem their combined annual turnover is significantly less than that generated by the county's 430 (2.8%) medium and large sized enterprises.



If we are to realise notable economic growth and increase productivity, there is a need to focus on supporting these businesses to upscale.

The local economy was highlighted as the third most important theme for prioritisation for investment by respondents to a recent consultation. This included sub-themes such as local business investment and town centre regeneration.

6. Access to services is a challenge in some instances owing to a lower population density and rurality. Large travel distances increase the time and cost for accessing services, which can hinder an individual's ability to feel connected to their communities, worsen isolation and reduce feelings of local pride and belonging. This is especially pertinent for marginalised groups.

Findings from a recent Carmarthenshire residents survey highlights that whilst there was overall agreement from respondents that they can easily access services, a large proportion disagreed.

7. Transportation & highways play a key role in supporting and sustaining our communities, it provides the vital infrastructure which connects people to one another, binds communities and enables businesses to grow and expand. A modern, successful economy is reliant upon the safe and efficient movement of people and goods and providing opportunities for people to gain access to employment, education, health, leisure and shopping. The majority of respondents either disagreed or strongly disagreed that there are good transportation links around them.
8. Areas of the county are susceptible to the negative effects of the climate emergency, especially flooding. Just over 15,000 properties (mostly residential) in the county are currently at some level of flood risk. 3,151 of these properties are at high risk. Climate change will increase the number of properties, infrastructure and key services at risk of flooding. Places which do not currently flood will become at risk of flooding and those already known to be at risk will see the level of that risk become greater.



The threats of the climate and nature emergencies were highlighted by residents as being a concern. Particular reference was made by some to the threats posed by flooding.

9. A biodiverse natural environment is good for well-being, with healthy functioning ecosystems, supporting social, economic and ecological resilience. Planning plays an integral role in order to deliver the Council's vision.
10. To reduce carbon outputs and meet Welsh Government National targets, we must deliver our Waste Management and Recycling Strategy and meet our statutory recycling targets (70% by 2025 / 100% by 2050) and wider obligations including improvements to the quality of recyclable materials or suffer financial penalties.
11. The latest Census data for 2021 indicates that Carmarthenshire is home to 72,838 Welsh speakers which translates to 39.9% of the county's total population. This figure has decreased by 5,210 since the last Census in 2011, which translates to a percentage point decrease of 4.0. This is the largest percentage point decrease of all local authorities in Wales. In 2001 and 2011, Carmarthenshire had the highest number of Welsh speakers of all local authorities in Wales, with 84,196 and 78,048 Welsh speakers respectively. These new figures mean that the county now has the second highest number of Welsh speakers of all local authorities in Wales and the fourth highest in terms of the percentage of the population that are able to speak Welsh. The county remains a key strategic stronghold for the future of the Welsh language and the social and economic benefits of bilingualism are widely recognised. Evidence gathered via the residents' survey indicates that overall respondents agreed that it is important that the Welsh language is promoted and protected.

Evidence gathered via the residents' survey indicates that overall respondents agreed that it is important that the Welsh language is promoted and protected.

12. Carmarthenshire exhibits increasing crime rates in some areas, however the county remains among the safest areas in the UK, with Carmarthenshire ranking 13th safest out of the 22 counties in Wales with a rate of 83.6 crimes per 1,000 population.

Overall, there was agreement that residents feel safe in their communities.



Outcomes we hope to achieve

- Businesses supported and employment provided.
- People are supported to take advantage of local opportunities whether it be through starting a business, gaining qualifications or gaining meaningful employment.
- Businesses are supported to take advantage of local supply chains and procurement opportunities.
- People feel empowered to lead active and healthy lives through access to fit for purpose services and provision
- On track to meet the national recycling targets.
- Continue to work towards becoming a Net Zero Carbon Local Authority by 2030.
- Look to improve the availability and affordability of early years education and childcare settings across the county, to address one of the common barriers faced by individuals looking to return to, or find employment.
- Look to improve access to services through enhanced transportation networks and infrastructure.
- Improve current and explore new developments to limit the effects of flooding and other environmental threats which affect our residents and service users.
- Sustain low crime rates whilst continuing effective partnership working to address increasing rates evident in some areas of the county.
- Increase in the number of Welsh speakers.
- Increased confidence and use of Welsh as a thriving language.

What will we do?

As a Council we will focus on the following thematic and service priorities with separate detailed delivery plans outlining our approach to making progress against our outcomes in each of the areas.

Thematic Priority: Economic Recovery and Growth

The strength of our local economy is central to our communities' wider well-being and going forward we will focus our regeneration efforts on developing our businesses, people and places. In our future plans we will enable Carmarthenshire to become more productive whilst being more equal, greener and healthier and supporting business and community resilience and growth.

Thematic Priority: Decarbonisation & Nature Emergency

The Natural Environment is a core component of sustainable development. The Council has already declared its commitment to addressing the climate and nature emergencies and will continue on its route towards becoming a Net Zero Carbon Local Authority by 2030 and addressing the issues that are driving a decline in our biodiversity and support nature recovery.

Thematic Priority: Welsh Language & Culture

Carmarthenshire is a stronghold for the Welsh language and is considered to be of high strategic importance in its future. Bilingualism is beneficial to both the economy and individuals through cognitive and social benefits. We will work towards increasing the number of Welsh speakers and supporting the regular use of the language across all aspects of our daily lives.

Engaging in cultural activity has demonstrable positive impact on starting well, living well and ageing well. We want our future generations to be immersed in a strong, intriguing, wholly unique Carmarthenshire Culture, that reflects our past and shapes our future.

Thematic Priority: Community Safety, Resilience and Cohesion

Safety and a feeling of belonging are important to personal well-being and more people now appreciate the value of kindness and being part of a community. Supporting cohesive communities and ensuring those from different backgrounds share positive relationships, feel safe in their neighbourhood, and have a sense of mutual respect and shared values is central to having active and thriving communities.

Community Resilience is also essential to enable communities to respond to, withstand, and recover from adverse situations. When communities are able to work together to support each other it builds a sense of pride and belonging which is key for social well-being.

Service Priority: Leisure & Tourism

Sport and leisure, culture and outdoor recreation are the heartbeat of our communities. These services provide a range of health and well-being activities, facilities and programmes in order to support our residents and communities to lead healthy, safe and prosperous lives.

In a similar way the promotion of our County as an attractive and commercially viable place to visit and invest in is a key economic and well-being factor.

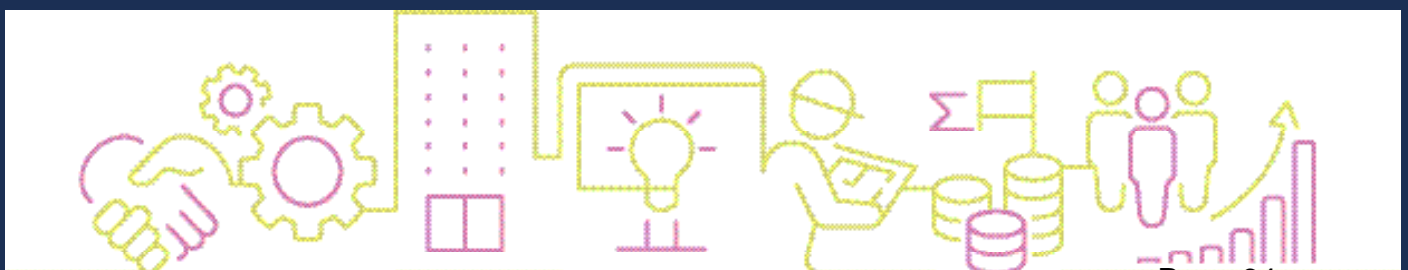
We will continue to develop these services in response to the need of our residents, businesses and visitors.

Service Priority: Waste

A circular economy keeps resources and materials in use for as long as possible and avoids all waste. Moving to a circular economy is key to the delivery of essential environmental outcomes in terms of the opportunity to reduce our carbon emissions and impact on natural resources whilst aiding nature recovery. We will ensure that we develop a new approach to waste management that embeds the circular economy principles in Carmarthenshire.

Service Priority: Highways & Transport

Our highway and transportation networks underpin the economic prosperity of Carmarthenshire, facilitating access to employment and learning opportunities, social connections, health, leisure, active travel and delivering services that touch every home every day. Connectivity and accessibility are central to facilitating economic and social well-being and we will continue to develop and enhance our local infrastructure in order to support our communities.



Well-being Objective 4

To further modernise and develop as a resilient and efficient Council (Our Council)

Why is this important?

1. In March 2020, we entered one of the most challenging periods ever faced by local government with the COVID-19 pandemic. Emerging from the crisis, there was a recognition that ‘things would never quite be the same’ and we would not be the same organisation that we had been. We therefore wanted to capture the learning from our response to the pandemic; what worked well/did not work so well, and how this could potentially change ‘what we do’ and ‘how we do’, it in the future. This is now an opportunity to re-set or go back to basics in using some core principles that underpin service delivery.

Findings from a recent staff consultation indicate that the vast majority of respondents feel proud of the way we responded as an organisation to the pandemic.

Additionally, the majority feel ready to move forward and work in a post covid world.

Mostly, staff agree that they were well led during the pandemic, however a lower proportion agreed that they feel valued for the contributions they made during this time.

2. We had to adapt our services quickly to continued delivery, which often required innovative and creative thinking, and a multi-team approach within the Council and with other public sector partners. Services demonstrated extreme resilience and as a result are now armed with more robust service continuity plans and a more mature approach to risk – having greater confidence and ambition in seeking ways of developing more purposeful services.



3. The benefits of having a more flexible, dynamic, empowered workforce will be important to support a transformation programme, to help us achieve our wider aims and objectives. The likelihood is that our staff recruitment challenges are likely to be with us for at least the medium term, and therefore there will need to be a greater focus on the development and retention of staff - priority of our Workforce Strategy.
Overall respondents to the staff consultation strongly agree that they have the right skills and equipment to do their work, however a lower proportion agrees that they are encouraged to learn and develop in their role.
4. We are able to develop a more sustainable approach to meet our future workforce needs by adopting a 'grow your own' strategy - our 'Future Workforce' programme will seek to increase graduate, apprenticeship and work experience opportunities.
5. Therefore, our Transformation Programme based on what we have learnt, will design and implement a programme of internal change and transformation that will support the Council to deliver on our vision and priorities as set out within this Corporate Strategy.



Outcome we hope to achieve

- To further modernise and develop the Council's ways of working.
- Support the development of the Council as a modern, diverse, inclusive and responsive organisation and be an 'Employer of Choice'.
- Listen to our staff through regular staff engagement and empower them to improve their own service areas.
- Ensure local and regional partnership working is efficient and effective and adds value to the work of the Council.
- Increased public engagement through engagement, participation and consultation.
- A more commercial approach to the delivery of Council services with a view to increasing the level of income generated.
- Make better use of digital technology to further transform our services into smarter, efficient service processes and to deliver a better experience for customers.
- Embrace and promote agile working, hybrid meetings and new ways of working across the organisation, by being more sustainable and creative to improve Council services.
- Deliver organisational change that supports key Net Zero Carbon targets.
- Ensuring the Council is using its resources economically, efficiently and effectively.
- Embedding the sustainable development principle in all that the Council does.

What will we do?

As a Council we will focus on the following thematic priorities with separate detailed delivery plans outlining our approach to making progress against our outcomes in each of the areas.

Thematic Priority: Organisational Transformation

Public service as a whole has been through a period like no other in responding to the pandemic and with a challenging period likely to be facing us in terms of budgetary pressure it is essential to improve our capabilities and the way that we use our resources economically, efficiently and effectively in order to provide more value and benefits to our customers and residents.

A focus on organisational transformation will further accelerate the process of modernisation across the Council and allow us to deliver high-quality, cost-effective services within the context of a challenging external environment. There will need to be an inclusive and integrated approach to transformation that makes the best use of its people, systems and processes whilst encouraging the adoption of modern working practices and speeding up of processes.



Core Business Enablers

In addition to the identified thematic and service priorities, there are a range of core business enablers that will be essential to enable us to make progress against our well-being objectives.



As part of the development of the delivery plans for the thematic and service priorities consideration will also be given to the support and function required from these core business enablers.

- Information and Communication Technology (ICT)
- Marketing & Media including customer services
- Legal
- Planning
- Finance
- Procurement
- Internal Audit
- People Management (Human Resources, Learning & Development, Occupational Health)
- Democratic Services
- Policy & Performance
- Electoral Services & Civil Registration
- Estates & Asset Management
- Risk Management
- Business Support

8 | How will we measure progress?

The Council’s Performance Management Framework sets out our approach to managing and monitoring performance against our Corporate Strategy and well-being objectives.

The specific actions and measures for how we will make progress against our Corporate Strategy and well-being objectives will be outlined within detailed delivery plans for the thematic and service priorities which will also recognise the work of the core business enablers. These delivery plans will be developed with the life cycle of this Corporate Strategy until 2027 in mind and will be reviewed and updated annually.

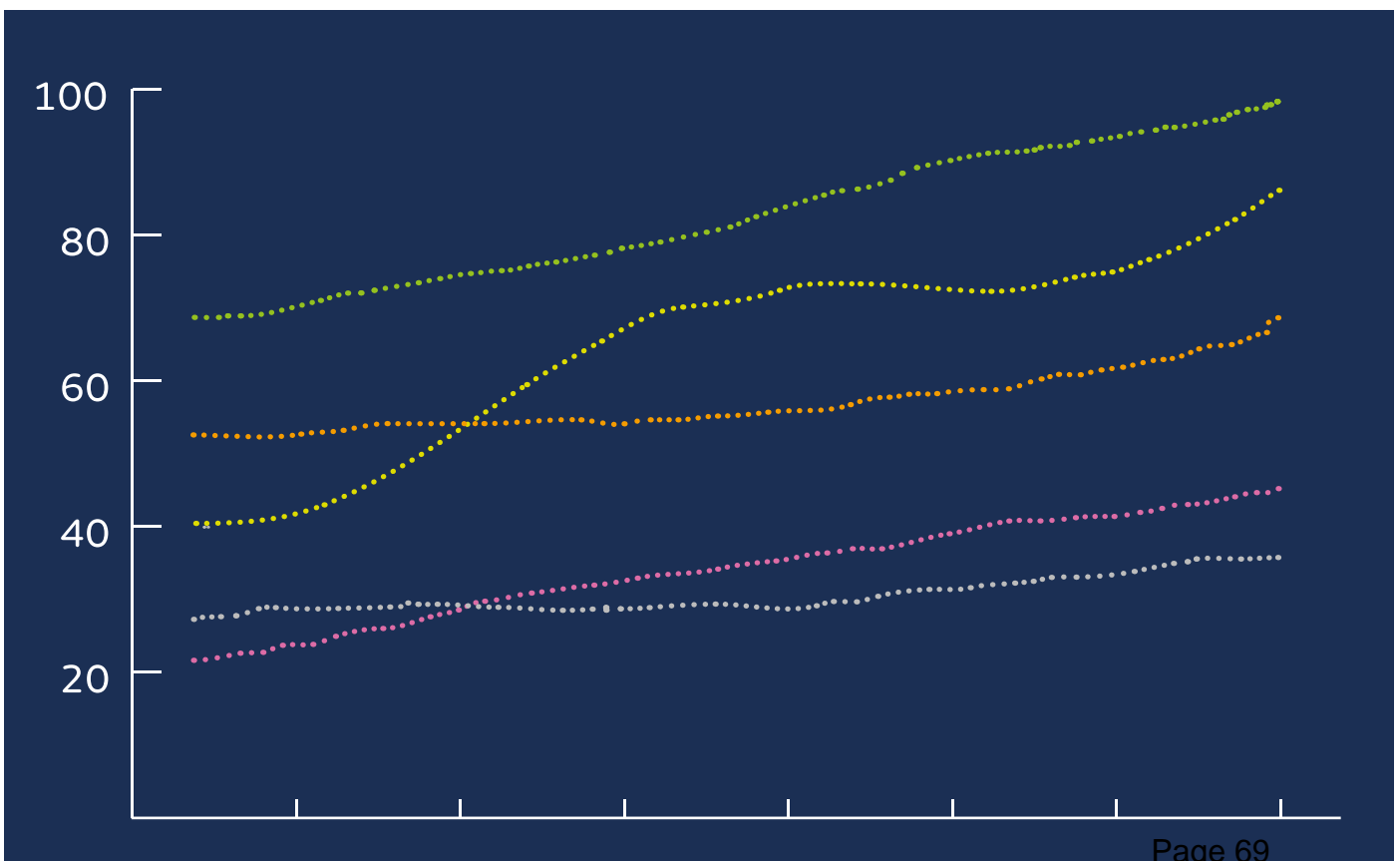
On-going performance management will be undertaken through quarterly performance monitoring reports to the Corporate Management Team, Cabinet and Scrutiny which will be aided with a corporate performance data suite.

An Annual Report on Council performance will be prepared in order to keep under review the extent to which:

- we are exercising our functions effectively;
- we are using our resources economically, efficiently and effectively;
- our governance is effective for securing this.

This will be developed through a self-assessment approach alongside effective use of data, information and intelligence in order to inform and further develop our delivery plans and ways of working.

We will also consult and engage with a range of stakeholders on our performance including residents, businesses, Council staff, organisations and trade unions in order to inform our self-assessment.



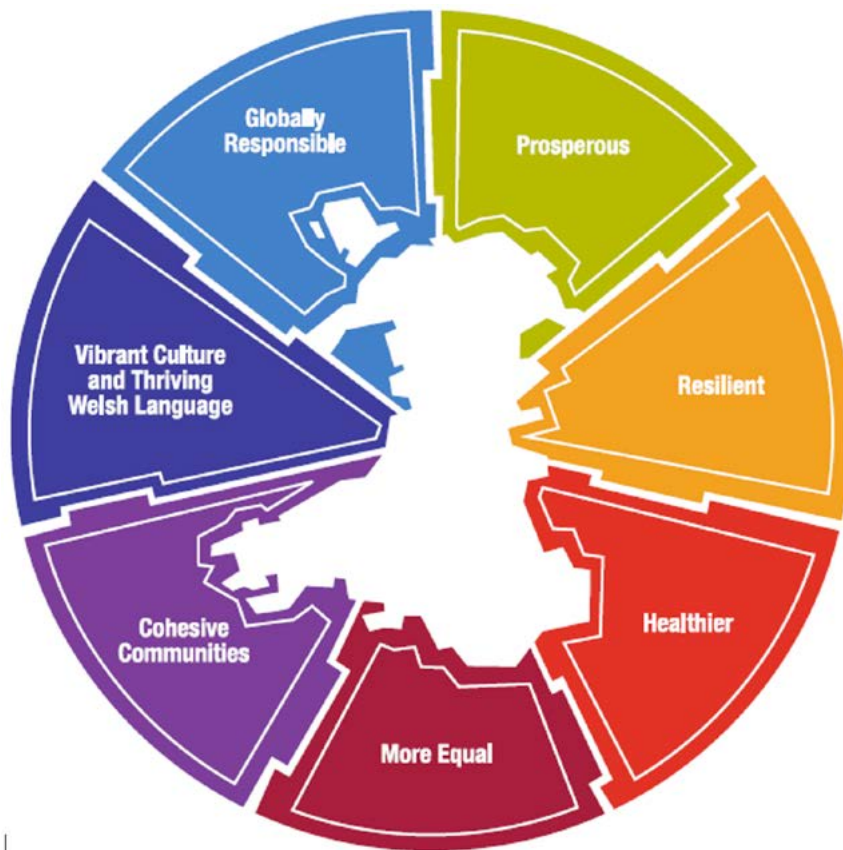
9 | Appendix 1 - Well-being of Future Generations Act (Wales) 2015

The general purpose of the Act is to ensure that the service planning and governance arrangements of public bodies focuses on improving the economic, social, environmental and cultural well-being of Wales whilst taking the needs of future generations into account, in line with the sustainable development principle.

The Act provides a shared vision for all public bodies in Wales to work towards.

The Act states that:

- a) We must carry out and embed the sustainable development principle in all that we do. The Council 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) We must set and publish Well-being Objectives for the Council that maximise our contribution to the 7 National Well-being Goals.
- c) We must demonstrate that we are giving due consideration to the 5 ways of working in all that we do. The 5 ways of working focus on long-term thinking, integration, involvement, collaboration and prevention.



10 | Appendix 2 - How our Well-being Objectives support National Well-being Goals



Well-being Objectives	7 National Well-being Goals						
	Prosperity	Resilience	Healthier	More Equal	Cohesive Communities	Vibrant Culture and Welsh Language	Global Responsibility
1. Enabling our children and young people to have the best possible start in life (Start Well)	✓	✓	✓	✓	✓	✓	✓
2. Enabling our residents to live and age well (Live & Age Well)	✓	✓	✓	✓	✓	✓	✓
3. Enabling our communities and environment to be healthy, safe and prosperous (Prosperous communities)	✓	✓	✓	✓	✓	✓	✓
4. To further modernise and develop as a resilient and efficient Council (Our Council)	✓	✓	✓	✓	✓	✓	✓

11 | Appendix 3 - Well-being Statement

We welcome our duties under the Well-being of Future Generations Act. We have already addressed much of the Act's requirements but recognise that we can do more.

1. We feel that our Well-being Objectives contribute significantly to the achievement of the National Well-being Goals. Our Well-being Objectives relate to different aspects of life's course and focuses on the areas that we can influence and shape in order to improve well-being in a systematic way.
2. These Well-being Objectives have been identified following consultation and feedback with a range of stakeholders and developed alongside a basket of different sources of information focusing on the needs of our population, performance data and regulatory feedback. In developing delivery plans to achieve these objectives we will involve all relevant stakeholders with an interest in achieving them.
3. The steps we take to achieve the Well-being Objectives (through our delivery plans) will look to ensure that the 5 ways of working (long term, preventative, integrated, collaborative and involvement) are fully embraced and embedded in the way that we deliver.
4. Each Cabinet portfolio holder/s will have defined accountability for their relevant Well-being Objectives.
5. To ensure that we deliver the steps for each Well-being Objective we will implement our Performance Management Framework. All the delivery plans will be monitored and reported on a quarterly basis to Departmental Management Teams, Corporate Management Team and Cabinet. In addition, progress will be reported to Scrutiny Committees. The Council will prepare an Annual Report on its Well-being Objectives and revise the objectives if required.
6. The content of delivery plans to achieve the Well-being Objectives will need to be adequately resourced. To achieve these objectives services will integrate and collaborate with partners and fully involve citizens in all their diversity.
7. Our Objectives are long term, but our delivery plans will include milestones that will enable monitoring and assurance of progress.
8. To ensure that our Well-being Objectives are deliverable and that the expectations of the Act are embraced we will adapt financial planning, asset management, risk assessment, performance management and scrutiny arrangements.
9. The requirements of the Local Government and Elections Act 2021 Governance and Performance requirements will also be embedded within this approach.

PLACE, SUSTAINABILITY & CLIMATE CHANGE SCRUTINY COMMITTEE

14TH APRIL 2023

DRAFT DIVISIONAL DELIVERY PLANS 2023-24		
1. Highways and Transportation Division	4. Place and Sustainability Division	
2. Waste and Environmental Division	5. Service Improvement and Transformation Division	
3. Property Design and Maintenance Division		
Purpose:		
This Divisional Delivery Plan sets the strategic actions and measures that the services within this Division will take forward in order for the Council to make progress against its Well-being Objectives, thematic priorities and service priorities.		
THE SCRUTINY COMMITTEE IS ASKED TO:-		
Review and assess the information contained in the Report and provide any recommendations, comments, or advice to the Cabinet Member and / or Director.		
Reason(s)		
To show how the division, for which this Scrutiny has a remit, supports the Corporate Strategy and Well-being Objectives		
CABINET MEMBER PORTFOLIO HOLDER		
Cllr Philip Hughes	Cabinet Member for Organisation and Workforce	
Cllr Aled Vaughan Owen	Cabinet Member for Climate Change, Decarbonisation and Sustainability	
Cllr Edward Thomas	Cabinet Member for Transport, Waste and Infrastructure Services	
Directorate	Designations:	E Mail Addresses:
Place and Infrastructure	Ainsley Williams Director of Place and Infrastructure.	AiWilliams@carmarthenshire.gov.uk
Name of Head of Service:		
Steve Pilliner	Head of Highways and Transportation	SGPilliner@carmarthenshire.gov.uk
Daniel John	Interim Head of Waste and Environmental Services	djohn@carmarthenshire.gov.uk
Jason G Jones	Property Maintenance Manager	JGJones@carmarthenshire.gov.uk
Rhodri Griffiths	Head of Place and Sustainability	RDGriffiths@carmarthenshire.gov.uk
Jackie Edwards	Business Improvement Manager	jmedwards@carmarthenshire.gov.uk
Report Author:		
Jackie Edwards	Business Improvement Manager	jmedwards@carmarthenshire.gov.uk

EXECUTIVE SUMMARY
PLACE, SUSTAINABILITY & CLIMATE CHANGE
SCRUTINY COMMITTEE

14TH APRIL 2023

DRAFT DIVISIONAL DELIVERY PLANS 2023-24

This Divisional Delivery Plan sets the strategic actions and measures that the services within this Division will take forward in order for the Council to make progress against its Well-being Objectives, thematic priorities and service priorities. Action and measures for the delivery of the Cabinet Vision Statement Commitments are also included.

The plan also notes the support required by the divisional services from the Core Business Enablers in order to make progress against their own actions or actions and measures to be delivered by those Business Enabler services in their own right.

The actions and measures will set the direction of travel and provide a framework for individual staff objectives. It provides an open and transparent way of showing staff, customers, elected members, and stakeholders what is to be achieved and how we plan to do this.

Corporate Strategy 2022-27

On the 27 January a member development session on the Corporate Strategy was held rather than taking the Strategy through the scrutiny process. Feedback from the session was considered and included in the strategy. The Corporate Strategy has subsequently been approved by full council on the 1 March.

The Corporate Strategy 2022-27, Well-being Objectives are:

1. Enabling our children and young people to have the best possible start in life (Start Well).
2. Enabling our residents to live and age well (Live and age well).
3. Enabling our communities and environment to be healthy, safe and prosperous (Prosperous Communities)
4. To further modernise and develop as a resilient and efficient Council (Our Council)

Note - The Service Delivery Plan template sets out these Well-being Objectives and the thematic priorities and service priorities within the objectives. There may be some blank spaces under some of the Corporate Strategy headings in the delivery plans as Services may not be contributing to some parts – this is OK as other Services will be better placed to contribute.

**DETAILED REPORT
ATTACHED ?**

YES Divisional Delivery Plans for:-

Appendix 1 –Highways and Transportation
Appendix 2 - Waste and Environmental Division
Appendix 3 - Property Design and Maintenance Division
Appendix 4 - Place and Sustainability Division
Appendix 5 - Service Improvement and Transformation Division

IMPLICATIONS

I confirm that other than those implications which have been agreed with the appropriate Directors / Heads of Service and are referred to in detail below, there are no other implications associated with this report :

Signed:

Steve Pilliner	Head of Highways and Transportation
Dan John	Head of Waste and Environmental Services
Rhodri Griffiths	Head of Place and Sustainability
Jason G Jones	Building Maintenance Manager
Jackie Edwards	Business Improvement Manager

Policy, Crime & Disorder and Equalities	Legal	Finance	ICT	Risk Management Issues	Staffing Implications	Physical Assets
YES	YES	YES	YES	YES	YES	YES

1. Policy, Crime & Disorder and Equalities

The content of this Delivery Plan will be monitored Quarterly throughout the year.

All Actions and Measures will be put into our Performance and Improvement Monitoring System (PIMS). This means that all information can be analysed and sorted as required by:

- Cabinet portfolio
- Cabinet Vision Statement
- Scrutiny Portfolio
- Department and Service Head or Manager
- Corporate Strategy by Well-being Objective, Thematic Priority or Service Priority

Senior management will hold dedicated quarterly Performance Monitoring meetings throughout the year to monitor progress on the Corporate Strategy and Delivery Plans using a range of information and data including performance data, risk management, finance, audit etc.

Monitoring reports on Actions and Measures will be available for each Scrutiny Committee based on their remit should they wish to consider.

2. Legal

The **Well-being Future Generations Act (2015)** requires that functions of the council should maximise their contributions to the Well-being Objectives set by the Council.

The **Local Government and Elections (Wales) Act 2021** focuses on the extent to which we are meeting our ‘*performance requirements*’. That is-

1. exercising our functions effectively.
2. using our resources economically, efficiently and effectively.
3. governance is effective for securing the above.

As noted in the Act:

Scrutiny committees are a key part of offering constructive challenge to how a council is performing and how it organises itself in the delivery of sustainable services.

3 Finance

The Well-being Future Generations Act (2015) requires that we ensure that resources are allocated adequately to achieve our Well-being Objectives.

The Local Government and Elections (Wales) Act 2021 focuses on the extent to which we are using our resources economically, efficiently, and effectively.

4. ICT

The Digital Transformation Strategy sets out the Council's strategic digital priorities and aspirations, and outlines what we plan to do to achieve our vision for a Digital Carmarthenshire

5. Risk Management Issues

Key risks are identified in the plan.

6. Staffing Implications

- See staffing figures within the plan
- In Well-being Objective 4 (Our Council) – To further modernise and develop as a resilient and efficient Council the Cross-cutting theme of Organisational Transformation is outlined.
- A Commitment to Workforce Planning is outlined in the Enablers section of the plan.

7. Physical Assets

As identified within the plans Enablers section.

**CABINET MEMBER PORTFOLIO
HOLDER(S) AWARE/CONSULTED**

YES

Section 100D Local Government Act, 1972 – Access to Information List of Background Papers used in the preparation of this report:

Title of Document	File Ref No.	Locations that the papers are available for public inspection
Cabinet Vision Statement		Cabinet Vision Statement 2022 - 2027 (July 2022) (gov.wales)
Carmarthenshire Transformation Strategy		Carmarthenshire Transformation Strategy (gov.wales)
Corporate Strategy 2022/27		https://democracy.carmarthenshire.gov.wales/documents/s69968/Report.pdf

Divisional Delivery Plan 2023-2024

Highways & Transportation



INTRODUCTION

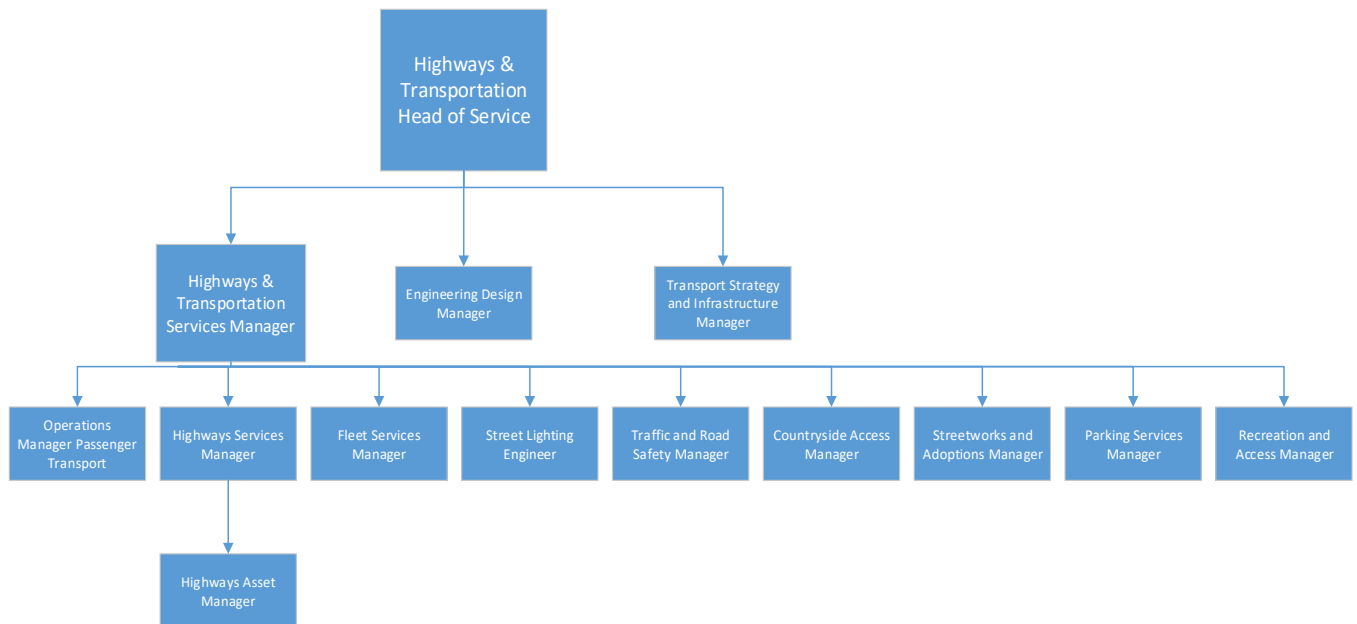
Purpose of this Plan

This Divisional Delivery Plan sets the strategic actions and measures that the services within this Division will take forward in order for the Council to make progress against its Well-being Objectives, thematic priorities and service priorities. Actions and measures for the delivery of the Cabinet Vision Statement Commitments are also included.

The plan also notes the support required by the divisional services from the Core Business Enablers in order to make progress against their own actions or actions and measures to be delivered by those Business Enabler services in their own right.

The actions and measures should set the direction of travel and translate into individual staff objectives targets. It provides an open and transparent way of showing staff, customers, elected members, and stakeholders what is to be achieved and how we plan to do this.

Divisional Overview



This Division has 450 members of staff, working within the following teams:

- Countryside Access
- Engineering Design
- Fleet Services
- Highway Maintenance
- Highways Asset Management
- Parking Services
- Passenger Transport
- Strategic Planning and Infrastructure Development
- Street Lighting
- Street Works and Highway Adoptions
- Traffic Management and Road Safety

The Division plays a key role in supporting national, regional, and corporate strategies and plans. Our highway and transportation networks underpin the economy of Carmarthenshire, facilitating access to employment and learning opportunities, social connections, active travel, decarbonisation and delivering services that touch every home every day.

Cllr. Edward Thomas is the Cabinet Member for Transport, Waste & Infrastructure Services covering the following within his portfolio:

- Active Travel and Safer Routes
- Transport Infrastructure development

- Bridges
- Countryside Access
- Fleet Management
- Highways and Transport Services
- Infrastructure Repairs and Maintenance
- Parking Services
- Passenger and Community Transport
- Public Rights of Way
- Local and Regional Transport Policy
- School Transport
- School Transport Appeals

Cllr. Aled Vaughan Owen is the Cabinet Member for Climate Change, Decarbonisation and Sustainability which will touch on all services across the directorate.

Budget:

Budget pending full council approval.

Policies, Strategies & Legislation:

The Transportation and Highways Division is both broad in its range and complex in the services it delivers. Consequently, there are several key strategies and policies in place to guide how we deliver our services and what can be expected from the service. A selection of the key strategies are highlighted below.

Highway Asset Management Plan (HAMP). The Plan sets out how the highway asset, which includes roads, bridges and structures, public lighting and traffic signs and signals is managed. The HAMP sets out our strategies and policies, it includes an annual statement report of network condition and a developing Maintenance Manual.

Llwybr Newydd: the Wales Transport Strategy 2021: The Strategy sets out the ambitions for transport for the next 20 years and Welsh Government priorities over the next 5 years. The strategy is focused on people and climate change with modal shift away from cars with more people using public transport, walking or cycling. A central theme is the need to bring services to people and reduce the need to travel with digital connectivity.

Joint Local Transport Plan for South West Wales: An integrated plan for Carmarthenshire, Neath Port Talbot, Pembrokeshire and Swansea, providing consistent strategic direction which informs future investment decisions that align with the over-arching Wales Transport Strategy.

Winter Service Plan. The Plan sets out the arrangements put in place to facilitate the safe movements of traffic on our roads through the winter season.

Electric Vehicle Charging Infrastructure Strategy. This strategy being developed will set out the County's supporting role in helping to decarbonise the transport sector ahead of the Government's ban on the sale of new petrol and diesel vehicles by 2030.

Parking Strategy. This sets out the provision of car parking in towns and villages to support the local economy and provide equitable access with safe, convenient parking and parking facilities in new developments and for coaches, cycles and motorcycles.

Cycling Strategy. The Carmarthenshire: The Cycling Hub of Wales Cycling Strategy was launched in 2018 is an ambitious plan which builds on the requirements of the Active Travel (Wales) Act 2013 with the development of cycling networks throughout the County.

We are responsible for strategies and policies within this Division and wider Department. A comprehensive list can be found on [our dedicated Intranet page](#).

There are a significant number of Legislative Acts that are pertinent to this Division and wider Department in addition to the broader legislation applicable to the whole Authority. A comprehensive list can be found on [our dedicated Intranet page](#).

Ref #	Actions & Measures	By When?	By Whom? Responsible Officer	Source Ref
1	Well-being Objective 1 - Enabling our children and young people to have the best possible start in life (Start Well)			
a	Theme: Healthy Lives – prevention /early intervention			
	Actions / Measures			
b	Service Priority - Early years			
	Actions / Measures			
c	Service Priority - Education			
	Actions / Measures			
2	Well-being Objective 2 - Enabling our residents to live and age well (Live & Age Well)			
a	Theme: Tackling Poverty			
	N/A			
b	Service Priority - Housing			
	N/A			
c	Service Priority – Social Care			
	N/A			
3	Well-being Objective 3 - Enabling our communities and environment to be healthy, safe and prosperous (Prosperous Communities)			
a(i)	Theme: Economic Recovery & Growth			
	Deliver key infrastructure schemes			
	Develop the Regional Transport Plan to inform the development of a sustainable, low carbon transport system that supports economic growth within the County	March 2024	Simon Charles	
	Develop and deliver programmes of infrastructure that supports economic growth within Carmarthenshire	March 2024	Simon Charles	
	Adapt design resources to meet the changing mix of projects arising from the National Wales Transport Strategy and decarbonisation	March 2024	Adrian Harries	
	Promote and develop regional collaboration and explore additional opportunities to undertake work for neighbouring authorities	March 2024	Adrian Harries	
a(ii)	Theme: Decarbonisation/Climate & Nature Emergency			
Strategic Planning & Infrastructure				
	The service will adapt and develop Carmarthenshire infrastructure to support the Wales Transport strategy to decarbonise transport and to assist with achieving the authority's net zero carbon targets whilst underpinning economic regeneration and social inclusion			
	To continue to bid for finances via Welsh Government to enable further roll out of public access charging points across the county in accordance with our Electric Vehicle Infrastructure strategy, with a particular focus on the strategic highway network initially, as well as looking at locations across urban and rural areas, as the number of electric vehicles increase. This will allow us to build on the success of the current suite of chargers that have been installed, including the first super-charging hub in Cross Hands.	March 2024	Simon Charles	Vision 55

Ref #	Actions & Measures	By When?	By Whom? Responsible Officer	Source Ref
	Provide & analyse utilisation data on our Electric Charging Points to identify trends and popular locations for further development of the Electric Vehicle network	March 2024	Simon Charles	
	Provide & analyse utilisation data on our Electric Bikes to identify trends and popular locations for further development of the Electric Bike network	March 2024	Simon Charles	
	We will develop and deliver the Tywi Valley Path to support the Wales Transport strategy to decarbonise transport and to assist with achieving the authority's net zero carbon targets whilst underpinning economic regeneration and social inclusion	March 2025	Simon Charles	
	We will utilise funding to implement the Active Travel Masterplans for our principal towns. We will monitor their effectiveness through quantitative (counts) and qualitative (Surveys) analysis to Improve Active Travel routes for communities	March 2025	Simon Charles	
	Develop facilities within Carmarthenshire County Council offices to support Active Travel for visitors, members, and officers. Looking at bike racks, changing rooms, shower facilities etc.	March 2024	Simon Charles	Vision 65
	De illuminate appropriate road signage to reduce carbon footprint	March 2024	Arwel Price	
	Update Fleet Replacement Programme & Strategy to transition towards Ultra Low Emission Vehicles and Depot Infrastructure. This will make a significant contribution to our efforts to decarbonise our services in order to address our local, national, and global commitment to Net Zero Carbon.			
	Review the current vehicle fleet strategy with a view to utilising the most suitable and low emissions vehicle technology (including electric or other power sources) over the coming years.	March 2024	Antonia Jones	Vision 49
	Identify resource, process and capacity for current fleet utilisation levels and information from telematics including daily average mileage, deployment, and vehicle role to enable discussions with clients on future needs of selected vehicles and to reduce the fleet	March 2024	Antonia Jones	
	Deliver replacement of ULEV operational vehicles within our fleet as appropriate.	March 2024	Antonia Jones	
	Produce new vehicle fleet strategy	March 2024	Antonia Jones	
a(iii)	Theme: Welsh Language & Culture			
	N/A			
a(iv)	Theme: Community Safety and Cohesion			
	Promote road safety training and campaigns to encourage safe active travel			
	Continue to review and assess the need for safer routes and traffic calming measures across Carmarthenshire's towns and villages as part of our road safety initiatives, whilst awaiting the outcome of the Welsh Government proposed 20mph speed limit pilot study, prior to a final decision by Welsh Government on implementing the full 20mph speed limit initiative across Wales.	March 2024	Mike Jacob	Vision 64
	Deliver the 20mph Implementation Project Plan	March 2024	Mike Jacob	
	Deliver kerb craft initiatives to 950 pupils to promote road safety training and campaigns to encourage safe active travel (subject to Welsh Government funding)	March 2024	Mike Jacob	

Ref #	Actions & Measures	By When?	By Whom? Responsible Officer	Source Ref
	Deliver cycling courses to 600 pupils to promote road safety training and campaigns to encourage safe active travel (subject to Welsh Government funding)	March 2024	Mike Jacob	
	Deliver 70 Biker-down training with partners to promote road safety training and campaigns to encourage safe active travel (subject to Welsh Government funding)	March 2024	Mike Jacob	
	Deliver 43 Dragon Rider training with partners to promote road safety training and campaigns to encourage safe active travel (subject to Welsh Government funding)	March 2024	Mike Jacob	
	Continue to develop and deliver Welsh Government funded safe routes in communities programmes across the County to encourage safe sustainable travel.	March 2024	Simon Charles	
	Continue to develop and deliver the prioritised road safety and highway infrastructure programme to ensure that investment is targeted at areas that demonstrate the greatest need	March 2024	Simon Charles	
Street Lighting				
	Visibility to enhance safety and security at night			
	Implement a programme of electric cable replacement (subject to funding)	March 2024	Arwel Price	
	Implement a programme of lighting column replacements for those columns that are beyond their design life (subject to funding)	March 2024	Arwel Price	
M	<i>The average number of calendar days taken to repair all street lamp failures during the year.</i> 2021/22 Result (9.22 days), 2022/23 – Q3 Result (5.31 days)	8 days	Arwel Price	
Parking Services				
	Improving road safety and the traffic network to ensure expeditious movement of traffic			
	Implementation of the Parking Services Enforcement Plan	March 2024	Gary Owen	
M	Number of School Keep Clear sites being enforced [number of visits per annum v total number of sites to enforce]	%	Gary Owen	
M	Utilisation of the enforcement vehicle [number of hours utilised v 37 hours working week]	%	Gary Owen	
Highway Services				
	Minimise risk to the travelling public			
	Continued development of Highways Asset Management Plan Maintenance Policies. Including Grass Cutting policy, Gully Cleaning policy and Weed Spraying policy	March 2024	Darren King	
M	<i>Carry out Annual Surveys of Ash Die Back Trees, on A & B roads to minimize risk to the travelling public [May – October only]</i>	100%	Darren King	
b	Service Priority – Leisure & Tourism			
	<i>N/A</i>			
c	Service Priority - Waste			
	<i>N/A</i>			
d	Service Priority – Highways & Transport			
Highway Services				
	Management of highway network to help mitigate risk and ensure safe passage of all highway users			
	Identify alternative source of funding following withdrawal of Welsh Government funding	March 2024	Richard Waters	

Ref #	Actions & Measures	By When?	By Whom? Responsible Officer	Source Ref
	Review and implement new weather forecast domain boundaries in partnership with forecast provider to optimise effectiveness of winter maintenance operations	March 2024	Chris Nelson	
M	<i>% of network (KM) resurfaced with allocated budget</i>	%	Chris Nelson	
M	<i>PAM/020 PAM Percentage of A roads in poor condition 2021/22 Result (3.6%), 2022/23 Result(xx%)</i>	%	Chris Nelson	
M	<i>PAM/021 PAM Percentage of B roads in poor condition 2021/22 Result (2.8%), 2022/23 Result (xx%)</i>	%	Chris Nelson	
M	<i>PAM/022 PAM Percentage of C roads in poor condition 2021/22 Result (11.7%), 2022/23 Result (xx%)</i>	%	Chris Nelson	
M	<i>% of principal (A) roads, non-principal (B) roads and non-principal (C) roads that are in overall poor condition. (THS/012)</i>	%	Chris Nelson	
Countryside Access				
	Maintain and promote the Public Rights of Way Network to support Health and Well Being			
	Implement new mobile software to better support mobile working rural areas	May 2023	Kirsten Stiles / Jason Lawday	
	Implement communication plan to recruit volunteers	Oct 2024	Kirsten Stiles / Jason Lawday	
	Utilise volunteer workforce to survey and capture comprehensive PROW network asset data through our systems	October 2025	Kirsten Stiles / Jason Lawday	
	Utilise new performance reports provided by our systems to identify trends, improvements, and demand on the team	March 2024	Kirsten Stiles / Jason Lawday	
Street Works and Adoptions				
	Lobby Welsh Government to allow us to implement a permit system to enable us to Improve compliance of the utility companies	March 2024	Cliff Cleaton	
	Introduce and deliver a programme of coring utility trenches to improve standard of reinstatement by utility works as the consequence on the fabric of the highway	March 2024	Cliff Cleaton	
Passenger Transport				
	Facilitate the movement of pupils as set out in our home to school transport policy			
	Review pupil distribution and redesign school transport network to optimise utilisation on loadings on school buses [Q3 only]	90%	Alwyn Evans	
	Provide input into the review being undertaken by Education to address increasing demand & capacity limitations on the Additional Learning Needs (ALN) network	March 2024	Alwyn Evans	
	Increase Personal Travel Budgets (PTB) utilisation for Additional Learning Needs transport provision within the school transport network to meet efficiency savings targets	March 2024	Alwyn Evans	
	Develop Community Transport Strategy to enable access to essential services from rural communities			Vision 51
	Complete Community Transport Strategy to enable access to essential services from rural communities	March 2024	Kelly Phillips	

Ref #	Actions & Measures	By When?	By Whom? Responsible Officer	Source Ref
	Implement findings of the strategic review of LINC/ Bwcabus service, to sustain the delivery of the LINC/ Bwcabus integrated transport services & Key strategic corridors	March 2024	Kelly Phillips	
	Monitor supply market for passenger transport to adapt services where required to changing supply conditions			
	Work with regional partners to look at the feasibility of setting up a publicly owned bus company and the accompanying logistical requirements to serve areas not currently served by existing companies, subject to a change in legislation to allow municipal bus companies to be set up	March 2026	Stephen Pilliner	Vision 52
Strategic Planning & Infrastructure				
	Contribute to the development the Regional Transport Plan for South West Wales that will inform transport policy and investment decisions that align with the Wales Transport Strategy	March 2024	Simon Charles	
	Work with regional partners and the Welsh Government to guide and contribute to the work of the emerging Corporate Joint (transport) Committee	March 2024	Stephen Pilliner/ Simon Charles	
	Work with partners to deliver the St Clears Railway Station interchange and active travel improvements	March 2024	Simon Charles	
	Work with regional and national partners to develop the south west Wales METRO in order provide an integrated transport system that supports carbon reduction, economic activity and social inclusion across the whole region	March 2024	Simon Charles	
	In order to fulfil our ambitions to provide a transport system that aligns with the Wales Transport Strategy, supports net zero carbon, economic regeneration and a socially inclusive society; there are a number of initiatives which require direct delivery by the Welsh Government and/or funding support for delivery by Carmarthenshire. In order to ensure we maximise these opportunities, we will continue to build upon the established strong relationships to lobby for continued investment in Carmarthenshire.			
	Deliver the cycle and pedestrian path from Carmarthen to Llandeilo which will be a huge boost to local towns and villages, and tourism throughout the county.	March 2024	Simon Charles	Vision 66
	Lobby Welsh Government to reopen the Amman Valley railway line to passengers as part of the Swansea Bay Metro	March 2024	Simon Charles	Vision 40
	Lobby Welsh Government for a feasibility study for a passenger railway and cycle route along the Gwendraeth Valley	March 2024	Simon Charles	Vision 54
	Lobby UK Government and the Welsh Government for a fair share of rail investment in west Wales Calling for a direct 1-hour fast train service from Cardiff to Carmarthen This will include the lobbying for and supporting the reopening of other lines localised service and branch lines	March 2024	Stephen Pilliner	Vision 53
	Engage with and lobby Welsh Government on their commitment to construct a bypass for Llandeilo	March 2024	Stephen Pilliner	Vision 59
	Continue to develop and deliver improvements for the A484 at Sandy Rd, Llanelli in order to support economic activity, improve local air quality, road safety and sustainable travel options	March 2024	Simon Charles	
	Continue to develop and deliver a programme of public transport infrastructure improvements to encourage modal shift and supports our net zero carbon ambitions	March 2024	Simon Charles	

Ref #	Actions & Measures	By When?	By Whom? Responsible Officer	Source Ref
Fleet Services				
	Maintain a compliant and functional fleet to meet the county's operational needs			
	Services/inspections completed for delivered light commercial vehicles (LCV) within 13 weeks	90%	Antonia Jones	
	Services/inspections completed for delivered Heavy Goods Vehicles within 6 weeks	100%	Antonia Jones	
	Manage corporate risk for transport by continuing to deliver driver assessments which enables us to reduce damage and claims for the authority			
	Review and publish Driver Handbook	March 2024	Antonia Jones	
	Identify drivers who require refresher training due to repeated near misses or accidents	March 2024	Antonia Jones	
Highways Asset Management				
	Reduce the risk of structures failing to ensure they are resilient to storm damage and minimise network disruption			
	Stage 1 and 2 Scour Assessments of structures subject to river erosion to reduce the risk of structures failing, to improve resilience to storm damage and minimise network disruption	March 2024	Chris Nelson	
	Reduce the risk of Geotechnical and highway support failures on strategic routes to prevent road network disruption			
	Deliver a prioritised programme of geotechnical assessments along key routes of network at higher risk. Identified risks to be prioritised. Summary and key risks to be highlighted in the Annual report to highlight the risk of Geotechnical and highway support failures on strategic routes and identify budget requirements to prevent road network disruption.	March 2024	Chris Nelson	
	In addition to Geotechnical assessments, ensure Highway Safety Inspections are maintained in accordance with set frequencies to reduce the risk of Geotechnical and highway support failures on strategic routes to prevent road network disruption	March 2024	Chris Nelson	
	Ensure highway bridges and structures assessed as sub-standard to safeguard the travelling public			
	Inspection and management regime of 47 sub-standard structures in accordance with technical requirements	March 2024	Chris Nelson	
	Review of structural assessments to update structural capacity ratings and interim measures (i.e. Monitoring) to ensure highway bridges and structures assessed as sub-standard are properly managed	March 2024	Chris Nelson	
	Following withdrawal of Welsh Government funding, explore all possible funding options to support a programme of improving the condition of rural roads.	March 2024	Chris Nelson	Vision 85
	Deliver a prioritised 3-year capital maintenance programme of highway bridge strengthening and replacement schemes. Prioritising delivery of schemes with the resources available to ensure highway bridges and structures assessed as sub-standard	March 2024	Chris Nelson	
	Undertake principal structural condition inspections on a prioritised schedule of targeted structures at six yearly intervals to ensure highway bridges and structures assessed as sub-standard	March 2024	Chris Nelson	
	Management of highway network to safeguard road users			
M	<i>PAM/O20 - Percentage of A roads in poor condition</i>	%	Chris Nelson	

Ref #	Actions & Measures	By When?	By Whom? Responsible Officer	Source Ref
M	PAM/021 - Percentage of B roads in poor condition	%	Chris Nelson	
M	PAM/022 - Percentage of C roads in poor condition	%	Chris Nelson	
4	Well-being Objective 4 - To further modernise and develop as a resilient and efficient Council (Our Council)			
a	Theme: Organisational Transformation			
	Implementation of new systems and working practices to improve operational efficiency			
	Identify a system to enable mobile working for the Highways operational workforce	March 2024	Darren King	
	Develop mobile working for our operational staff by identifying a job management system to minimise paper-based processes and increases mobile working processes e.g Timesheets	March 2025	Darren King	
	Support the implementation of the new job management system with fleet management system within the Fleet Unit	March 2025	Lindsey Jacob	
	Explore the possibility of implementing new system to improve the efficiency of the parking enforcement team and reduce the reliance on paper	March 2024	Gary Owen	
	Development of car parking facilities to improve customer choice and operational efficiency			
	Implementation of electronic season tickets to improve customer experience and reduce reliance on manual process	March 2024	Gary Owen	
M	<i>% of payments received electronically</i> <i>[how much increase improvement based on 22/23 figures?]</i>	%	Gary Owen	
M	<i>% payments made by Phone App</i> <i>[total tickets bought v total paid by app]</i>	%	Gary Owen	
	Across departmental working to streamline and digitise processes			
	Implement actions from workshops held to identify improvements to further digitise & streamline current working processes between the following units: Inclusion, Admissions and School Transport.	March 2024	Alwyn Evans / IT / Adele Davies (Education)	

5	Core Business Enablers: Actions & Measures	By When?	By Whom? Responsible Officer	Source Ref
a	ICT			
HA1	Support the implementation of the new job management system with fleet management system within the Fleet Unit	March 2025	Lindsey Jacob	
HA2	Implement updated Highway Management System to deliver a risk-based inspection and repair policy	October 2023	Chris Nelson	
HA3	Ensure integration success with creditors during implementation of new fleet management system and establish process for managing queries prior to payment	March 2024	Lindsey Jacob	
HA4	Explore the integration from back-office fleet management tracking system into our fuel management system which will update mileages accordingly and enable us to manage fuel expenditure.	March 2024	Lindsey Jacob / Antonia Jones	
HA5	Identify a system to enable mobile working for the Highways operational workforce	March 2024	Darren King	
b	Marketing & Media including Customer Services			
HB1	Engage with bus users for feedback on bus station improvements in Carmarthen and information provision (including real time bus displays) installed across the network [Annual]	March 2024	Kelly Thomas / David Jenkins	
HB2	Consultation support required in relation to the following schemes: Tywi Valley Path, Active Travel Masterplans, Bus Infrastructure investment, St Clears Railway Station, A484 bridge, Safe Routes in Communities as required for WelTAG and also for post scheme delivery promotion.	March 2024	Simon Charles / David Jenkins	
HB3	Share Welsh Government 20mph communications	March 2024	Mike Jacob / Caio Higginson	
HB4	Undertake review of identified processes to improve Highways & Transport customer service delivered	Mar 2024	Carly Thomas / Lindsey Jacob/ Eifion Davies	
c	Legal			
HC1	Legal support is required on Tywi Valley Path and a wide range of other schemes initiatives and matters. This can range from Land and Highways legal advice, stopping ups require significant legal input to support the collation of magistrate's packs	March 2024	Simon Charles	
HC2	Legal support to draft Traffic Regulation Orders in support of 20's, road closures and waiting restrictions.	March 2024	Mike Jacob	
HC3	Legal support for land access and purchase for Bridge Schemes	March 2024	Chris Nelson	
d	Planning			
M	<i>Supporting economic activity by providing timely and consistent response to planning consultations in relation to Highways Liaison within 21 day in order to achieve national benchmarking KPI of 80%</i>	100%	Aaron Evans	
HD1	Review and update the CCC Highways Design Guide to reflect current policy, and to ensure that development within the County is compliant, safe and sustainable	March 2024	Simon Charles/ Adrian Harries	
e	Finance			

5	Core Business Enablers: Actions & Measures	By When?	By Whom? Responsible Officer	Source Ref
	N/A			
f	Procurement			
HF1	Promote Graduate and Apprentice opportunities through regional collaboration and Frameworks and to implement training initiatives incorporated into Professional services Framework	March 2024	Adrian Harries	
HF2	Undertake a review of the performance of new civil engineering contract framework to ensure compliance	March 2024	Adrian Harries	
HF3	Contract for the collection, treatment, recovery and disposal of street sweepings and gully waste	March 2024	Darren King	
HF4	Realtime passenger information displays for bus shelters and bus stations and Bus Shelters	March 2024	Simon Charles	
HF5	Public Bus Services & School and College Transport Framework	March 2024	Alwyn Evans	
HF6	Framework for 20mph and Road Safety Schemes	Mar 2024	Mike Jacob	
HF7	Procurement for IT System and Drainage Surveys on existing DPS	Mar 2024	Chris Nelson	
g	Internal Audit			
	N/A			
h	People Management (HR, L&D, Occ Health)			
HH1	Analyse the current workforce, and then extending that analysis to identify future workforce requirements, skills and competencies which will be needed to deliver new, different, or improved services.	March 2024	Stephen Pilliner	
i	Democratic Services			
	N/A			
j	Policy & Performance			
	N/A			
k	Business Support			
HK1	Deliver operational training to the workforce to include Winter Maintenance	March 2024	Iwan Richards	
HK2	Deliver driver assessments which enables us to reduce damage and claims for the authority	March 2024	Iwan Richards	
HK3	Continue to provide admin support for the delivery of the Ash Dieback projects to minimize risk to the travelling public	March 2024	Iwan Richards	
HK4	Provide the co-ordination, administration and financial management of the Bus Services Support Grant for the Southwest Wales Region worth over £5 million per annum.	March 2024	Neal Thomas	
HK5	Co-ordinate and compile the annual benchmarking returns for Passenger Transport, Highways Development Control and Road Safety & Parking	March 2024	Neal Thomas	
HK6	Provide financial management support for a variety of schemes, from grant funded capital and revenue projects; co-ordinating and ensuring that all financial aspects such as claim submissions of the schemes are accurately completed and administered to ensure compliance with the authority's audit and financial regulations, as well as respective funding partners.	March 2024	Neal Thomas	
HK7	Improve customer experience by developing & improving current web content, online forms, and experience for our customers	March 2024	Kelly Thomas	
HK8	Implement customer satisfaction surveys for the Passenger Transport Unit in relation to bus stop improvements	March 2024	Kelly Thomas	

5	Core Business Enablers: Actions & Measures	By When?	By Whom? Responsible Officer	Source Ref
HK9	Lead on Performance Management for the division by developing data sets, ensuring performance updates are provided quarterly to DMT and Corporately, delivering performance workshops, producing the business plan annually & formulating the divisions extract for the annual report.	March 2024	Kelly Thomas	
HK10	Monitoring and managing councillor enquiries, complaints, well driven and FOIA requests providing live data analysis via a Departmental dashboard (Power Bi) and identifying trends to drive service improvement	March 2024	Kelly Thomas	
HK11	Replacing old fleet contract hire assets for new, as part of the current NPS framework Long-term along with Sell 4 Wales contract hire.	March 2024	Lindsey Jacob	
HK12	Review process for monthly internal fleet charges to streamline the current process to improve efficiency.	March 2024	Lindsey Jacob / Antonia Jones	
HK13	Review and adjust parking services support team structure to ensure level of capacity is adequate if further enforcement capacity is introduced.	March 2024	Lindsey Jacob	
l	Estates			
	N/A			
m	Elections and Civil Registration			
	N/A			

Risks

Risks are anything that can impede or enhance the achievement of strategic objectives (Our Well-being Objectives above). You must identify the following:

1. Any Risks that the service has on the **Corporate Risk Register**
2. **All Service Significant Risks** (scored 16+)
3. **All Service High Risk** (scored 10+)
4. Other risks and mitigation are on the Service Risk Register

Make sure you identify actions in the table above that address these actions and cross refer below

Risk Ref or New?	Risk score after mitigation	Identified Risk	WBO Ref # above action
Corporate Risks			
CRR190077	Significant 20	T&H - Significant operational pressures within the Fleet Services unit including a difficulty to retain or recruit skilled technicians and technical support staff, as well as vehicle supply chain pressures (hire/lease/purchase) combined with escalating parts, materials costs and fuel costs.	
CRR190068	Significant 20	T&H - Continued deterioration of the condition of highways infrastructure and assets. Failure to address maintenance backlog (£50 million), as a consequence of falling investment levels leading to high levels of demand.	
CRR190076	Significant 16	T&H - Failure to secure the full extent of home to school transport services from third party providers due to a range of economic and market specific issues including increasing fuel costs, driver and maintenance technician shortages across the industry, supply market challenges (vehicles and parts) and an increasing complexity in demand management.	
CRR190050	High 15	Joint Corporate Risk - Risk of contractor and suppliers failing to deliver projects/schemes, because of highly volatile macro-economic conditions and inflation/disruption to suppliers, service goods and materials, which has an impact of the non-delivery of capital works.	
Divisional Risks			
TS60A0001	Significant 20	Highways Services - Failure to manage the deterioration of highway network and infrastructure including rural roads, drainage systems, bridges and structures due to ongoing funding pressures with a continuing increase in maintenance backlogs currently standing at £50M.	
TS60A0002	Significant 16	Highways Services - Highway infrastructure network disruption and damage due to increase in adverse weather events and climate change.	
TS60A0003	High 15	Highways Services - Ash Die Back for trees impacting on the highway.	
TS60A0004	Medium 8	Highways Services - Business / Operational Failure	

Risk Ref or New?	Risk score after mitigation	Identified Risk	WBO Ref # above action
TS60B0001	Significant 20	Fleet Services - Business / operational failure of Fleet Services including inability to retain or recruit skilled technicians and technical support staff, increasing cost pressures on fuel, vehicle supply chain pressures and shortages for new and lease vehicles, escalating material costs.	
TS60B0002	High 12	Fleet Services - Failure to transition Council Fleet to ULEV vehicles will undermine Net Zero carbon targets and pose a risk to achieving national targets.	
TS60C0001	Medium 9	Countryside Access - Failure to provide a safe and accessible PROW network and comply with statutory duties due to limited resources.	
TS60C0002	High 12	Countryside Access - Failure to address public enquiries and complaints due to limited resources with increase in backlog of over 2000 complaints and enquiries.	
TS60D0001	Low 4	Street Works - Service failure due to increased demand for Streetworks and licences exceeding limited resources.	
TS60E0001	Medium 9	Public Lighting - Deteriorating condition of lighting columns with operational and safety risk.	
TS60E0002	High 15	Public Lighting - Lighting columns, illuminated traffic signs and bollards are predominantly supplied by 308 Km of underground cabling which is in a deteriorating condition. This results in service outages and a safety risk.	
TS60F0001	Medium 9	Engineering Design - Business / Operational failure of engineering design service.	
TS60F0002	Low 4	Engineering Design - Failure to have Regional Construction and Consultancy frameworks in place for project design and delivery.	
TS60G0001	Significant 20	Traffic Management & Road Safety - Forthcoming legislation to establish 20 mph default speed limit in all residential areas. Potential for reputational damage arising from any community opposition Significant amendments to Traffic Regulation Orders where default 20 does not fit infrastructure requirements that designate the 20-mph zone. Journey time delays for key transportation services causing increases in cost. Costs of implementation not fully met by Wales Government. Failure to comply with forthcoming Welsh Government legislation for 20mph speed limits in urban areas which has reputational, road safety and network risks.	
TS60G0002	High 12	Traffic Management & Road Safety - Failure to manage demand for new speed limits, traffic calming, and other traffic management and improvement works with limited resources.	
TS60G0003	High 12	Traffic Management & Road Safety - Failure to manage demand for TTRO for road closures from utility companies and project works.	
TS60G0004	Medium 6	Traffic Management & Road Safety - Failure of legal obligation Under Section 39 of Road Traffic Act 1988 to undertake studies into road traffic collisions and take steps to reduce and prevent collisions.	
TS60H0001	Significant 16	Transport Planning - Establish Corporate Joint Committee with responsibility for regional transport planning.	

Risk Ref or New?	Risk score after mitigation	Identified Risk	WBO Ref # above action
TS60I0001	Significant 20	Parking Services - Business failure of car parks operation due to income failing to meet targets	
TS60I0002	Low 4	Parking Services - Failure to ensure acceptable compliance with parking restrictions leading to traffic obstruction and public complaints.	
TS60J0001	Significant 16	Passenger Transport - Wales Government Bus Reform leading to uncertainty of funds to support local bus services.	
TS60J0002	Medium 9	Passenger Transport - Threats to the long-term funding of LINC and with it the local connection services of Fflecsi and Bwcabus which also feed the strategic Trawscymru services. This will impact Passenger Transport posts and local services in rural areas and undermine viability of strategic services	
TS60J0003	Medium 9	Passenger Transport - Failure to secure home-to-school transport services due to a range of issues including, financial pressures, fuel costs, driver shortages, 20mph limits elongating journeys, increasing demand, school place availability, MEP changes.	
TS60J0004	Significant 25	Passenger Transport - Uncertainty over the viability of public transport networks as a result of many factors such as failure of service patronage and revenue to recover to pre-Covid levels, lack of market supply, fuel costs, driver shortages, reduction in availability of volunteers for community schemes along with reduced patronage, 20mph limits elongating journey times, possible demise of town centres, growing demands for free parking.	

Divisional Delivery Plan 2023-2024

Waste & Environmental



INTRODUCTION

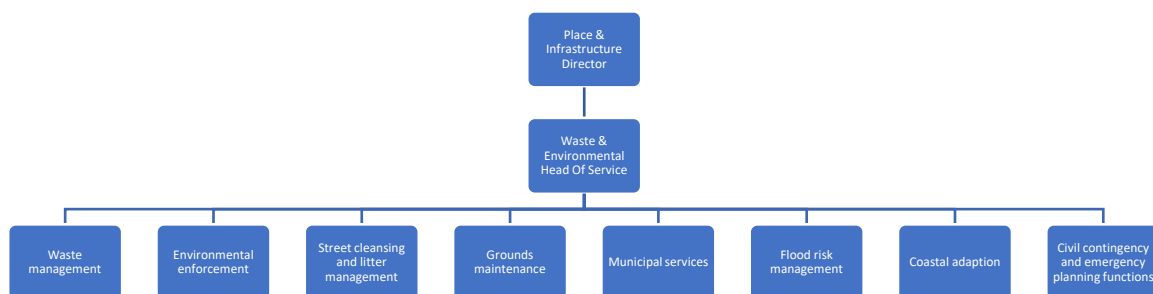
Purpose of this Plan

This Divisional Delivery Plan sets the strategic actions and measures that the services within this Division will take forward in order for the Council to make progress against its Well-being Objectives, thematic priorities and service priorities. Action and measures for the delivery of the Cabinet Vision Statement Commitments are also included.

The plan also notes the support required by the divisional services from the Core Business Enablers in order to make progress against their own actions or actions and measures to be delivered by those Business Enabler services in their own right.

The actions and measures should set the direction of travel and translate into individual staff objectives targets. It provides an open and transparent way of showing staff, customers, elected members, and stakeholders what is to be achieved and how we plan to do this.

Divisional Overview



Waste & Environment Division has 271 members of staff, working within the following teams:

- Civil contingency and emergency planning functions.
- Coastal adaption.
- Environmental enforcement.
- Flood risk management.
- Grounds maintenance.
- Municipal services.
- Street cleansing and litter management.
- Waste management.

The Division's core functions are of delivering key infrastructure services and infrastructure asset provision and management, adopting the ethos of maintaining, enhancing, and protecting the local environment and its quality for Carmarthenshire residents, businesses, and visitors to the County.

The Division delivers operational and strategic functions to achieve the overarching objectives of the Council both departmentally and corporately.

Cllr. Edward Thomas is the Cabinet Member for Transport, Waste & Infrastructure Services which includes the following within the Portfolio:

- Coastal Defence
- Emergency Planning
- Flooding and Shoreline Management
- Grass Cutting Services
- Grounds Maintenance
- Household Waste Recycling Centres
- Litter and Community Cleansing
- Litter Environmental Quality Strategy
- Parks Maintenance
- Recycling Services
- Refuse
- Street Cleansing
- Waste Management

Cllr. Aled Vaughan Owen is the Cabinet Member for Climate Change, Decarbonisation and Sustainability which will touch on all services across the directorate. In addition to the following within his portfolio:

- Environmental Enforcement
- Fly Tipping
- Unlicensed Waste

Budget:

Budget pending full council approval.

There are a significant number of Legislative Acts that are pertinent to this Division and wider Department in addition to the broader legislation applicable to the whole Authority. A comprehensive list can be found on [our dedicated Intranet page](#).

We are responsible for strategies and policies within this Division and wider Department. A comprehensive list can be found on [our dedicated Intranet page](#).

Ref #	Actions & Measures	By When?	By Whom? Responsible Officer	Source Ref
1	Well-being Objective 1 - Enabling our children and young people to have the best possible start in life (Start Well)			
a	Theme: Healthy Lives – prevention /early intervention			
	N/A			
b	Service Priority - Early years			
	N/A			
c	Service Priority - Education			
	N/A			
2	Well-being Objective 2 - Enabling our residents to live and age well (Live & Age Well)			
a	Theme: Tackling Poverty			
	N/A			
b	Service Priority - Housing			
	N/A			
c	Service Priority – Social Care			
	N/A			

3	Well-being Objective 3 - Enabling our communities and environment to be healthy, safe and prosperous (Prosperous Communities)			
a(i)	Theme: Economic Recovery & Growth			
	N/A			
a(ii)	Theme: Decarbonisation/Climate & Nature Emergency			
	The development of strategic regional Eco-Park on a phased basis with focus on renewable energy production, waste management, and resource efficiency, Ultra Low Emission Vehicle charging facilities, coupled with industrial space for the manufacturing, processing and service industry base.			
	Evaluate and develop renewable energy production opportunity to allow for power generation on site.	Mar 2025	Dan John	
	Redevelop new waste sorting infrastructure	Apr 2024	Dan John	
	Local Environmental Quality			
	Continue bi-monthly meetings of the strategic Local Environmental Quality Strategy and Action Group to develop solutions to prevent and address environmental blight and fly-tipping.	Mar 2024	Dan John	
	Deliver the recommendations of the fly tipping task and finish group	Mar 2024	Dan John	
	Deliver 4 town centre / high footfall enforcement activity days	Mar 2024	Steve Raymond	
	Develop a communication plan for Local Environmental Quality	Mar 2024	Geinor Lewis	
	Engage with fast food hot spots areas to develop specific localised action plan to reduce vehicle dropped litter	Mar 2024	Michael Roberts	
	Develop CCTV action plan to support enforcement activities	Mar 2024	Steve Raymond	
M	<i>PAM/010 Percentage of streets that are clean</i> 2021/22 Results (94.1%), 2022/23 – Q3 Result (94.0%)	94.5%	Gary Baxter	
M	<i>STS/005a The Cleanliness Indicator</i> 2021/22 Results (76.8%), 2022/23 – Q3 Result (72.2%)	77%	Gary Baxter	
M	<i>PAM/035 Average number of working days taken to clear fly-tipping incidents</i> 2021/22 Results (2.4 days), 2022/23 – Q3 Result (2.7 Days)	4 days	Gary Baxter	
	Maximise the utilisation of Ultra Low Emission Vehicles for waste collection fleet to support our wider Net Zero Carbon actions by utilising up to 33 Ultra Low Emission Vehicles within the fleet.	Sep 2025	Yana Thomas	
	Improve the way we manage waste in Carmarthenshire, increasing the waste reused, recycled or composted. Delivering against national beyond recycling strategy.			

	Utilise a phased approach for the implementation of a new kerbside waste collection system in 2024/25, that is compliant with Welsh Governments' Blueprint collection methodology. This will mean that households will receive a weekly recycling, food and glass collection services from 24/25	Mar 2025	Yana Thomas	Visi on 48
	Develop a Circular Economy Strategy and Rural Infrastructure proposal linking in with wider corporate services	Mar 2024	Geinor Lewis	
	Create 6 additional jobs for staff to be employed to support the aims and objectives of the waste strategy	Jun 2023	Yana Thomas	
	Annual review of the kerbside garden waste collection service to ensure continued operational efficiency.	Dec 2023	Shaun Lynch	
	Deliver a community programme of recycling participation surveys to 5% of households	Mar 2024	Geinor Lewis	
	Deliver 25 community engagement activities with residents, staff and community stakeholders. This will be an important step to a streamline transition to future changes in the waste collections service.	Mar 2024	Geinor Lewis	
	Develop and deliver a robust communications and engagement plan for Waste Strategy	Mar 2024	Geinor Lewis/Deina Hockenhull	
	Deliver 8 staff drop-in sessions on further development of the Waste Strategy.	Mar 2024	Geinor Lewis	
	Deliver 5 staff drop-in sessions and councillor briefings and workshops for Local Environment Quality and cleansing review.	Mar 2024	Geinor Lewis/ Gary Baxter	
M	<i>Delivering recycling performance of 67.5% by 23/24 70% by 24/25 (PAM/30)</i>	67.5% Mar 24	Geinor Lewis	
M	<i>Expand nappy collection service to 8,000 customers to decrease our black bag waste and increase recycling</i>	8,000	Geinor Lewis	
M	<i>Recycling contamination less than 25%</i>	25%	Geinor Lewis	
M	<i>95% retention of garden waste of 12,500 customers</i>	95%	Shaun Lynch	
M	<i>Target of 1250 'new' garden waste customers</i>	1250	Shaun Lynch	
M	<i>PAM/30 The percentage of municipal waste collected by local authorities and prepared for reuse and/or recycled, including source segregation bio-waste that are composted or treated biologically in another way 2021/22 Result (61.68%), 2022/23 -Q3 Result (64.44%)</i>	67%	Geinor Lewis	
M	<i>PAM/043 Amount of waste generated that is not recycled, per person 2021/22 Result (154Kg), 2022/23 – Q3 Result (110Kg)</i>	162.5 kg	Geinor Lewis	
M	<i>WMT/010i the percentage of local authority collected municipal waste prepared for reuse 2021/22 Result(0.37%), 2022/23 – Q3 Result (0.37%)</i>	1%	Geinor Lewis	
M	<i>WMT/010ii the percentage of local authority municipal waste recycled 2021/22 Result (42.64), 2022/23 – Q3 Result (43.83)</i>	44.5%	Geinor Lewis	

M	WMT/010iii the percentage of municipal waste collected as source segregated biowaste and composted or treated biologically in another way 2021/22 Result(18.68%), 2022/23 – Q3 Result (20.24%)	22%	Geinor Lewis	
M	WMT/004 Percentage of waste send to landfill 2021/22 Result (11.98%), 2022/23 – Q3 Result (6.32%)	10%	Geinor Lewis	
	Support and develop local volunteer activity with Keep Wales Tidy to help empower communities across Wales to tackle poor local environment quality issues in their area			
	Develop a new assisted lift and collection point risk and condition assessment	Mar 2024	Shaun Lynch	
	Develop strategic action plan for 'Bulky Waste' service	Mar 2024	Geinor Lewis	
	Develop purchase strategy for garden waste collection fleet	Mar 2024	Shaun Lynch	
	Develop and implement operational service standards handbook	Mar 2024	Shaun Lynch	
	Develop performance management indicators for operational service	Mar 2024	Shaun Lynch	
	Co-ordinate 25 Pride in Your Patch litter pick events	Mar 2024	Geinor Lewis	
	Increase local environment quality local custodians from 15 to 20	Mar 2024	Geinor Lewis	
	Establish and develop 5 new groups to adopt their local environment and undertake practical improvement projects.	Mar 2024	Michael Roberts	
	Empower residents to take responsibility for their local environment by maintaining 20 volunteer groups per annum.	Mar 2024	Michael Roberts	
	Implement 6 ward/area-based action plans as a result of specific information gathered in relation to specific waste related problems.	Mar 2024	Steve Raymond	
	Develop assessment of need and rationalise bring sites by 50%	Mar 2024	Gruff Rees	
M	Delivery of recycling containers within 10 working days of approved application	95%	Shaun Lynch	
M	Undertake assessment of communal collection points	80%	Gruff Rees	
M	Resolve 95% of recorded Kerbside Infringements at Stage 1 via the kerbside education process	80%	Geinor Lewis	
M	New subscription service applications processed & equipment delivered within 10 working days	100%	Shaun Lynch	
M	Eligible Assisted lift inspections completed within 10 working days	100%	Gruff Rees	
M	Number of 'Upheld' Missed Collections across all kerbside collections [We carry out in excess of 8.5 million collections per annum]	0.1%	Shaun Lynch	

	Manage and mitigate flood risk within our communities			
	Develop and implement the new Flood Risk Management Plan (FRMP2)	Mar 2024	Ben Kathrens	
	Where flooding affects more than 20 properties, undertake a S.19 Flood and Water Management Act within 6 months	Mar 2024	Ben Kathrens	
	We will oversee the completion of all outstanding Kidwelly S19 flood incident investigation actions	Oct 2024	Ben Kathrens	
	Coastal Management			
	Lead the delivery of the Shoreline Management Plan and submit annual review to Corporate Management Team and Welsh Government	Mar 2024	Ben Kathrens	
	Continue to work with the Welsh Coastal Monitoring Centre to deliver coastal surveys bi-annually.	Mar 2024	Ben Kathrens	
	Develop a coastal adaption framework	Mar 2024	Ben Kathrens	
	Inspect all of our coastal protection assets annually (100%)	Mar 2024	Ben Kathrens	
	Inspect all Category 4 (poor) and 5 (very poor) private coastal assets and seek to work with their owners to repair and maintain accordingly, on a risk-based basis.	Mar 2024	Ben Kathrens	
	Flood & Coastal Asset Management			
	Establish Service Level Agreements with Grounds Maintenance to ensure that vegetation and invasive species are being managed at the necessary frequency.	Mar 2024	Ben Kathrens	
	Establish a Service Level Agreement to ensure that adopted surface water drainage is managed as per maintenance plan	Mar 2024	Gary Baxter/Ben Kathrens	
	Implement a CCTV works programme, in partnership with Highways, to ensure that high risk areas are surveyed, and the drainage systems documented.	Mar 2024	Ben Kathrens	
	We will undertake a Public Safety Risk Assessment at 4 flood defence assets in urban areas to ensure that the risk to the public is managed accordingly (this is risk from the structure, not the flood risk)	Mar 2024	Ben Kathrens	
M	<i>We will undertake formal T98 inspections of all CCC above ground Flood and Coastal Erosion Risk Management (FCERM) assets annually.</i>	100%	Ben Kathrens	
M	<i>We will repair all notified Health & Safety flood asset defects within 2 months</i>	100%	Ben Kathrens	
M	<i>Undertake annual CCTV Surveys all Cat 5 culverts (worst condition)</i>	100%	Ben Kathrens	
	Flood & Coastal Capital Works			
	Deliver the Flood Defence and Coastal Protection capital works programme	Mar 2024	Ben Kathrens	
	Deliver a minimum of two projects to upgrade and or renew CCC owned Flood and Coastal Erosion Risk Management assets (subject to funding) from the Welsh Government Flood	Mar 2024	Ben Kathrens	

	and Coastal Erosion Risk Management Small Scale Capital Scheme Grant			
	Sustainable Drainage Approval Body			
	Deliver annual programme of site inspections to ensure compliance with SAB (Sustainable Drainage Approval Body) regulations (non-consented development)	Mar 2024	Ben Kathrens	
	Develop action plan to make the SAB (Sustainable Drainage Approval Body) service cost neutral	Mar 2024	Ben Kathrens	
M	Deliver annual programme of site inspections to ensure compliance with SAB (Sustainable Drainage Approval Body) regulations (consented development), within 3 months of notification of completion	100%	Ben Kathrens	
M	<i>We will determine 100% of Sustainable Drainage Approval body (SAB - Sustainable Drainage Approval Body) applications within the statutory 7- or 12-week deadline or agree an extension with the applicant</i>	100%	Ben Kathrens	
M	Determine all Flood Defence Consent (FDC) applications within the 2-calendar month deadline	100%	Ben Kathrens	
a(iii)	Theme: Welsh Language & Culture			
	N/A			
a(iv)	Theme: Community Safety and Cohesion			
	N/A			
b	Service Priority – Leisure & Tourism			
	N/A			
c	Service Priority - Waste			
	Implement new public space protection order (PSPO) to encourage responsible dog ownership and to ensure that shared spaces are usable and accessible for all			
	Develop community tool kit for evidence gathering	Mar 2024	Michael Roberts	
	Explore a strategy to increase the number of authorised officers to issue fixed penalty tickets for dog fouling and litter.	Mar 2024	Steve Raymond	
M	<i>Undertake robust enforcement of litter infractions [Fixed Penalty Notices]</i>	120	Steve Raymond	
M	<i>Undertake robust enforcement activities for Fly-tipping [Enforcement Action]</i>	75	Steve Raymond	
	Dyffryn Road (Ammanford) Cemetery			
M	Number of memorials at Cemetery requiring ongoing phased programme of re-testing of memorial stability (over rolling 5-year period).	20%	Chris Evans	
M	Attend to urgent remedial work on memorials identified within 2 days	100%	Chris Evans	
M	Attend to non-urgent remedial work within 60 days	100%	Chris Evans	

	Public Conveniences			
	Renew the Local Toilet Strategy	May 23	Chris Evans	
	Procure the new public convenience operation and management contract.	Dec 2023	Chris Evans	
	Increase the number of Community Toilet Scheme in operation by 5	Mar 2024	Chris Evans	
	Pilot 'Contactless' Card Payments at our sites for Public Conveniences	Mar 2024	Chris Evans	
M	Complete cleanliness inspections on all Public Conveniences per quarter	100%	Chris Evans	
M	% Of our Public Conveniences assets achieving a good cleanliness score [over 80%]	75%	Chris Evans	
	Evaluate existing service of Grounds Maintenance & Cleansing by identifying areas for improvement and develop and implement strategic improvement plan to improve service delivery standards and efficiencies			
	Digitise 100% of existing routes and compare against highway network	Mar 2024	Gary Baxter	
	Investigate alternative route cleansing strategy and develop network hierarchy to allow cleansing to align with needs and demand and not zonal cleansing	Mar 2024	Gary Baxter	
	Trial the use of 30 x sensors in litter bins to maximise efficiency of litter collections	Mar 2024	Gary Baxter	
	Develop Ultra Low Emission Vehicle fleet replacement plan aligning cleansing review with Net Zero Carbon strategy	Mar 2024	Gary Baxter	
	Develop Litter bin inventory and rationalise provision.	Mar 2024	Gary Baxter	
	Develop action plan to manage and resource seasonal hot spots and manage operational pressures.	Mar 2024	Gary Baxter	
	Undertake Profile Spend [Aggregated spends] analysis for procurement and review procurement procedures	Mar 2024	Gary Baxter	
	Review and develop Policies and Procedures, aligning the cleansing review with the Local Environment Quality strategy (Litter Bin Policy, Graffiti Management Policy, Fly Tipping and CCTV Strategy, Litter Prevention Plan, Voluntary Code of Practice)	Mar 2024	Gary Baxter/ Geinor Lewis	
	Develop Cleansing Maintenance Manual	Mar 2025	Gary Baxter	
	Pilot smart bin technology on 37 sites	Mar 2024	Gary Baxter	
	Complete internal audit of all fleet and plant on a quarterly basis	Mar 2024	Gary Baxter	
M	Ensure that our Employment rate within Grounds Maintenance & Cleansing does not fall below 75% for permanent employed staff	75%	Gary Baxter	

	Ensure Council contingency activity to discharge duties under the Civil Contingencies Act (2004), ensuring our corporate preparedness to deal with emergencies.			
	To work with partner agencies in the Dyfed Powys Local Resilience Forum (LRF) to assess the risk of emergencies, by delivery of a revised Local Resilience Forum Risk Register and train up to 5 staff to deal with the consequences of emergencies	Mar 2024	Alan Howells	
	Implement the outstanding actions within the Emergency Planning Work Plan	Mar 2024	Alan Howells	
	Continue to raise awareness of emergency process and procedures and training within the Council by delivering our internal programme of emergency planning training and debriefing, as well as the role played by the Contingency Planning Working Group, which will also continue to raise awareness.	Mar 2024	Alan Howells	
	Reservoirs			
	Ensure all 3 reservoirs are inspected annually by supervising engineer	Mar 2024	Ben Kathrens	
	Ensure all actions from the annual supervising engineer inspection reports are delivered within the allocated time frame	Mar 2024	Ben Kathrens	
	Ensure monthly inspections at the 3 reservoirs and additional inspections following heavy rainfall and storms.	Mar 2024	Ben Kathrens	
d	Service Priority – Highways & Transport			
	N/A			
4	Well-being Objective 4 - To further modernise and develop as a resilient and efficient Council (Our Council)			
a	Theme: Organisational Transformation			
	Support the implementation of the new job management system 'Alloy' across the Waste & Environmental Division	Mar 2024	Carly Thomas	
	Implementation of digital transformation plan for mobile working for operational staff utilising tablets	Mar 2024	Gary Baxter	

5	Core Business Enablers: Actions & Measures	By When?	By Whom? Responsible Officer	Source Ref
a	ICT			
W A1	Modernise and improve core service delivery by implementing new and innovative technology to underpin our services and our interaction with customers	Mar 2024	Dan John	
W A2	Support the implementation of the new job management system 'Alloy' across the Waste & Environmental Division	Mar 2024	Lucy Pugh	
b	Marketing & Media including Customer Services			
W B1	Implement communication plan (including community engagement) for the Waste Strategy	Mar 2024	Yana Thomas / Deina Hockenhull	
W B2	Increased community engagement with regards to flood risk and the potential impacts and climate change, sea level rise and coastal adaption, in line with the Welsh Government National Flood Risk Strategy	Mar 2024	Ben Kathrens	
W B3	Deliver a communications and engagement plan to support the Local Environment Quality and Cleansing targets	Mar 2024	Geinor Lewis / Deina Hockenhull	
W B4	Undertake review of identified processes to improve Waste & Environmental customer service delivered	Mar 2024	Carly Thomas / Eifion Davies	
c	Legal			
	Legal to support to the development of new fly tipping enforcement approach	Mar 2024	Steve Raymond / Lead?	
	Legal to support the Sustainable Drainage Approval Body in a more efficient drainage adoption process.	Mar 2024	Ben Kathrens / Lead?	
d	Planning			
W D1	Identify a process for engagement on waste provision on new developments	Mar 2024	Dan John / Rhodri Griffiths	
W D2	Identify training programme for all relevant officers pertaining to the new TAN15 Planning Policy; Development and Flood Risk. Post this there needs to be a communication strategy and events to promote the changes and communicate CCC's position and any local policies	Mar 2024	Rhodri Griffiths / Ben Kathrens	
e	Finance			
W E1	Coordination of internal and grant capital finance allocation for waste strategy development and Ultra Low Emission Vehicle compliant fleet	Mar 2024	Yana Thomas / Adrian Armstrong/ Rhian James	
W E2	Develop funding mechanism for capital flood and coastal programmes	Mar 2024	Ben Kathrens	
F	Procurement			

5	Core Business Enablers: Actions & Measures	By When?	By Whom? Responsible Officer	Source Ref
W F1	Procure new waste fleet vehicles for the 2025 Kerbside sort roll out linked to the Waste Strategy	Mar 2024	Yana Thomas	
W F2	Develop links to the Circular Economy through our procurement strategy	Mar 2024	Geinor Lewis	
W F3	Procure new Kerbside sort containers	Jun 2024	Yana Thomas	
W F4	Landscape Management Tender	Mar 2025	Gary Baxter	
W F5	Herbicide Application Tender	Mar 2024	Gary Baxter	
W F6	Small Plant Maintenance Tender	Mar 2024	Gary Baxter	
W F7	Procure the new public convenience operation and management contract.	Dec 2023	Chris Evans	
g	Internal Audit			
	N/A			
h	People Management (HR, L&D, Occ Health)			
W H1	Implement new appraisal guidance for Waste & Environmental operational workforce together with Behavioural Standards as a pilot	Mar 2024	Dan John / Georgia Reynolds	
W H2	Analyse the current workforce, and then extending that analysis to identify future workforce requirements, skills and competencies which will be needed to deliver new, different or improved services	Mar 2024	Dan John / Linsey Evans	
W H3	Implement new 'Value' based recruitment process for Waste & Environmental operational workforce	Mar 2024	Dan John / Georgia Reynolds	
W H4	Review job profiles for Cleansing Service.	Mar 2024	Gary Baxter / Georgia Reynolds	
i	Democratic Services			
WI 1	Triaging and monitoring councillor enquiries for the WES division	Mar 2024	Gaynor Morgan	
WI 2	Support to deliver a programme of training and briefing for councillors on Waste & Environmental topics	Mar 2024	Dan John / Gaynor Morgan	
j	Policy & Performance			
WJ 1	Engage with Public Service Board on strengthening our approach to the local and national Circular Economy	Mar 2024	Dan John / Gwyneth Ayres	
k	Business Support			
W K1	Support the implementation of the new job management system 'Alloy' across the Waste & Environmental Division	Mar 2024	Carly Thomas	
W K2	Review all scripts and data received via service requests with the aim to reduce duplication of repeat service requests	Mar 2024	Carly Thomas	
W K3	Review the customer database capture methods for assisted lift service and review the method utilised to check the	Mar 2024	Carly Thomas /	

5	Core Business Enablers: Actions & Measures	By When?	By Whom? Responsible Officer	Source Ref
	customer database annually to ensure they still require the service		Tracey Gough	
W K4	Monitoring and managing councillor enquiries, complaints, well driven and FOIA requests providing live data analysis via a Departmental dashboard (Power Bi) and also identifying trends to drive service improvement	Mar 2024	Kelly Thomas	
W K5	Lead on Performance Management for the division by developing data sets, ensuring performance updates are provided quarterly to DMT and Corporately, delivering performance workshops, producing the business plan annually & formulating the divisions extract for the annual report.	Mar 2024	Kelly Thomas	
W K6	Improve service efficiency through leading and supporting departmental service improvement projects, providing effective support and challenge.	Mar 2024	Carly Thomas	
W K7	Quarterly reconciliation on Fixed Penalty Notices issued to ensure payments are received and to ensure appropriate action is taken for prosecution when payment is not received	Mar 2024	Carly Thomas	
W K8	Implementation of electronic timesheets for the operational workforce once 'Alloy' has been installed within the division	Mar 2024	Carly Thomas	
W K9	Identify and implement Hwb based approach for SAB and wider FDCP team.	Mar 2024	Kelly Thomas	
I	Estates			
W L1	New analysis of future depot provision and needs	Mar 2024	Dan John / Stephan Morgan	
W L2	Evaluate existing assignment of assets for public open spaces currently allocated to the Grounds Division	Mar 2024	Dan John / Stephan Morgan	
m	Elections and Civil Registration			
	N/A			

Risks

Risks are anything that can impede or enhance the achievement of strategic objectives (Our Well-being Objectives above). You must identify the following:

1. Any Risks that the service has on the **Corporate Risk Register**
2. **All Service Significant Risks** (scored 16+)
3. All **Service High Risk** (scored 10+)
4. Other risks and mitigation are on the Service Risk Register

Make sure you identify actions in the table above that address these actions and cross refer below ↓

Risk Ref or New?	Risk score after mitigation	Identified Risk	WBO Ref # above action
Corporate Risks			
CRR190033	Significant 20	WES - Flood Operational Risk The physical effects of more frequent and intense storm conditions that compromise and stretch our operational ability to respond to widespread and prolonged emergencies both in the immediate response phase and recovery phase of a flood event, whilst also maintaining normal services. This will also include the risk of managing the public's expectation as the Council cannot respond to all requests for help during storm conditions. Response is curtailed by the resources available and the priorities at the time.	
CRR190032	Significant 16	WES - Flood Strategic Risk The physical effects of more frequent and intense storm conditions that compromise homes, businesses, essential infrastructure and services. This will also include the risk of managing the public's expectation that the Council can completely address, control and mitigate all flood risks regardless of source or asset owner.	
CRR190016	Significant 16	WES - Delivery of the Authority's Waste Management and Recycling Strategy to ensure that we meet our statutory recycling targets and wider obligations including improvements to the quality of recyclable materials to support circular economy principles and reduce carbon outputs in accordance with Welsh Governments Beyond Recycling national strategy	
CRR190073	High 15	WES - Ensure effective Business Continuity Plans across the Authority.	
Divisional Risks			
TS50A0001	High 10	Waste Services - Reduction in the Sustainable Waste Management grant (and other smaller grants) that supports our suite of recycling services.	

Risk Ref or New?	Risk score after mitigation	Identified Risk	WBO Ref # above action
		The reduction in this Grant will impact on the delivery of front line services.	
TS50A0002	Low 4	Waste Services - 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.	
TS50A0003	Low 4	Waste Services - Not maintain and increase customer base of kerbside green waste collection service, thereby exposing the service to greater financial pressures.	
TS50A0004	High 12	Waste Services - Requirement to implement a new method of collection and segregation resulting in greater costs and potentially a reduction in participation in our recycling schemes.	
TS50A0005	Medium 8	Waste Services - 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.	
TS50A0006	Significant 16	Waste Services - Reliability of refuse collection fleet in the future due to the need to extend the current working life of the vehicles for up to 8 years.	
TS50A0007	Significant 16	Waste Services - HGV Driver shortage and market rates more attractive.	
TS50A0008	Significant 16	Waste Services - 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.	
TS50B0001	Medium 9	Env Enforcement - Not meeting service expectation and the delivery of effective enforcement activity on litter, fly-tipping and dog fouling, with increasing demand and limited resources within the service.	
TS50B0002	High 12	Env Enforcement - Age profile of the team with respect to potential retirements in the next few years.	
TS50C0001	Medium 9	Flood Defence & Coastal Protection - The most at risk customers and assets are not being prioritised during flooding events. There is still a disconnect between incident management operational activities, undertaken predominantly by Highways	

Risk Ref or New?	Risk score after mitigation	Identified Risk	WBO Ref # above action
		operation staff, and the investigation, analysis and evaluation undertaken by the FD&CP business unit. Operational teams are focused tactically on managing and triaging individual calls with less focus on the cause and information gathering.	
TS50C0002	Medium 6	<p>Flood Defence & Coastal Protection - There is an increased flood risk in Carmarthenshire as flood asset management is not at a sufficient standard (mobile technology).</p> <p>In 2021 an operational team that previous had mobile devices were back to using paper as a standard upgrade could not be actioned.</p> <p>The time taken to procure and then set up basic mobile hardware is limiting progress, frustrating officers and resulting is a loss of data with regards to our asset inspection work.</p> <p>As we discovered post the October 2021 floods, good information on our inspection and maintenance regimes is critical to defend our position and reputation.</p>	
TS50C0003	Medium 9	<p>Flood Defence & Coastal Protection - There is an increased flood risk in Carmarthenshire as flood risk and drainage asset management is fragmented.</p> <p>Flood defences and drainage infrastructure across Carmarthenshire, even across the Environment Department, is fragmented with the FD&CP business unit, Highways Area teams and Highways Bridges and Structures all having different approaches and priorities with regards to drainage asset management.</p>	
TS50C0004	High 10	<p>Flood Defence & Coastal Protection - There is an increased flood risk in Carmarthenshire as flood risk and drainage asset numbers grow each year.</p> <p>This is quickly becoming the largest single element of the business unit. With more surveys and investigations comes more information and assets to record, monitor and sometimes maintain.</p>	
TS50C0005	Medium 6	<p>Flood Defence & Coastal Protection - Development in Carmarthenshire will be delayed or not receive the necessary SAB permissions in a timely manner (back-office support).</p> <p>Insufficient back-office support has resulted in SAB engineers becoming embroiled in administrative duties which prevents higher level work and development.</p>	
TS50C0007	Medium 6	<p>Flood Defence & Coastal Protection - Development in Carmarthenshire will be delayed or refused planning (TAN15 policy).</p>	

Risk Ref or New?	Risk score after mitigation	Identified Risk	WBO Ref # above action
		New TAN15 policy will place additional duties on the FDCP business unit. This can include the need to develop local policies with regards to flood risk and planning, evaluate technical flood assessments, submitted in support of planning applications and develop capital schemes to manage strategic growth and development areas.	
TS50C0008	Significant 20	Flood Defence & Coastal Protection - Increased flood and erosion risk in Carmarthenshire's coastal communities. This element of the portfolio is continuing to grow. Increased awareness of climate change and sea level rise combined with some high-profile coastal erosion issues at Bynea, Burry Port and Cefn Sidan is adding to the routine work flow.	
TS50C0009	Very Low 2	Flood Defence & Coastal Protection - Flood Defence and Coastal Erosion Risk Management Grant funding is not being maximised to evaluate flood risk and protect Carmarthenshire's residents and businesses. There is a risk that we have insufficient resources to maximise the current grant funding that is available from Welsh Government and develop a robust capital works programme.	
TS50C0010	Medium 8	Flood Defence & Coastal Protection - Carmarthenshire County Council is not able to deliver its flood defence and coastal protection functions. Across the majority of Local Authorities and NRW there are vacancies in the Flood Defence and Coastal Protection business units; many Authorities are failing or finding it difficult to recruit staff and it has been acknowledged in Regional and National meeting that there is a skilled staff shortage in this area	
TS50C0011	Medium 9	Flood Defence & Coastal Protection - Flood - Strategic Risk: Manage the expectation of customers and the Authority with respect to our duties as Lead Local Flood Authority with particular emphasis on the resource required.	
TS50D0010	Medium 6	Civil Contingency - Staffing resilience of the unit to sustain incident and out of hours support due to the size of the unit and increase in incidents.	
TS50D0011	Medium 6	Civil Contingency - Long term sustainability of funding from all Local Authorities for the LRF Co-ordinator post.	
TS50D0012	Medium 6	Civil Contingency - Climate change is causing increased issues and emergency situations. This places an additional demand upon the service to prepare, respond and recover from these incidents.	
TS50D0013	Medium 6	Civil Contingency - Capacity of the team to deliver Business Continuity Management arrangements of the Council whilst delivering the requirements of the Civil Contingency Act.	

Risk Ref or New?	Risk score after mitigation	Identified Risk	WBO Ref # above action
TS50E0001	Medium 9	Grounds & Cleansing - Ageing Profile of existing workforce within the Grounds Maintenance Service meaning a loss of key personnel resulting in a skills gap.	
TS50E0002	Medium 9	Grounds & Cleansing - Reduced Income through Asset Transfer and the School's Formula Funding leading to a budgetary pressure on the service.	
TS50E0003	Medium 9	Grounds & Cleansing - Lack of financial investment in Parks facilities that remain under the control of the Council. Deterioration in the infrastructure resulting in excessive costs to repair and could lead to an increase in insurance claims.	
TS50E0004	Medium 6	Grounds & Cleansing - The majority of parks and playgrounds have been transferred under Community Asset Transfer. Whilst the financial incentives have been provided by the Council in order to assist in the Asset Transfer process there will always be a potential risk of an organisation folding or being no longer able to maintain a facility. Should this happen then how will future maintenance work be funded as the budget for the facility no longer exists.	
TS50F0001	Medium 6	Municipal Services - Reduced ability to undertake substantial remedial works to dangerous memorials could impact on safety to the general public at the premises.	

Divisional Delivery Plan 2023-2024

Property Design and Maintenance



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INTRODUCTION

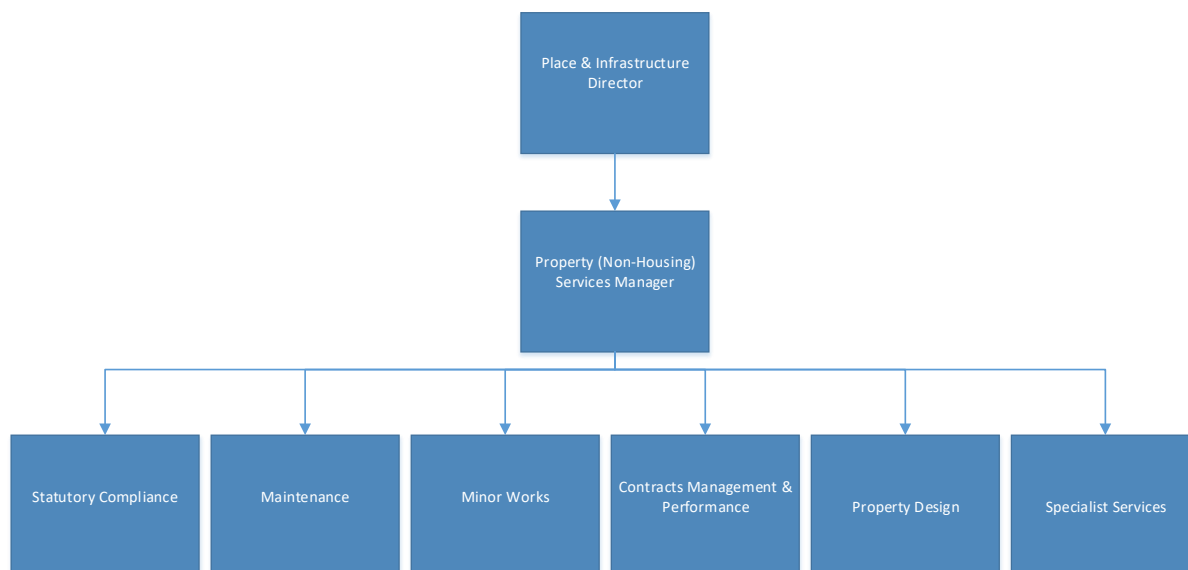
Purpose of this Plan

This Divisional Delivery Plan sets the strategic actions and measures that the services within this Division will take forward in order for the Council to make progress against its Well-being Objectives, thematic priorities and service priorities. Actions and measures for the delivery of the Cabinet Vision Statement Commitments are also included.

The plan also notes the support required by the divisional services from the Core Business Enablers in order to make progress against their own actions or actions and measures to be delivered by those Business Enabler services in their own right.

The actions and measures should set the direction of travel and translate into individual staff objectives targets. It provides an open and transparent way of showing staff, customers, elected members, and stakeholders what is to be achieved and how we plan to do this.

Divisional Overview



This Unit has 108 members of staff, working within the following teams:

- Contracts Management & Performance
- Maintenance
- Minor Works
- Property Design
- Specialist Services
- Statutory Compliance

The Division's core functions are ensuring that our non-housing property assets are properly maintained, managed, improved, and adapted in accordance with current statutory requirements and our property design function delivers new build and major refurbishment programmes from inception to occupation.

Cllr. Edward Thomas is the Cabinet member for Transport, Waste and Infrastructure which includes Building Services & Estate Management within his portfolio.

Cllr. Aled Vaughan Owen is the Cabinet Member for Climate Change, Decarbonisation and Sustainability which will touch on all services across the directorate.

Budget:

Budget pending full council approval.

There are a significant number of Legislative Acts that are pertinent to this Division and wider Department in addition to the broader legislation applicable to the whole Authority. A comprehensive list can be found on [our dedicated Intranet page](#).

We are responsible for strategies and policies within this Division and wider Department. A comprehensive list can be found on [our dedicated Intranet page](#).

Ref #	Actions & Measures	By When?	By Whom? Responsible Officer	Source Ref
1	Well-being Objective 1 - Enabling our children and young people to have the best possible start in life (Start Well)			
a	Theme: Healthy Lives – prevention /early intervention			
	N/A			
b	Service Priority - Early years			
	N/A			
c	Service Priority - Education			
	N/A			
2	Well-being Objective 2 - Enabling our residents to live and age well (Live & Age Well)			
a	Theme: Tackling Poverty			
	N/A			
b	Service Priority - Housing			
	N/A			
c	Service Priority – Social Care			
	N/A			
3	Well-being Objective 3 - Enabling our communities and environment to be healthy, safe and prosperous (Prosperous Communities)			
a(i)	Theme: Economic Recovery & Growth			
	To review processes of requested maintenance works for Regeneration Delivery Team prioritisation in line with Corporate Strategy	Mar 2024	Jason Jones	
	To develop and implement a service gateway function for property design and capital maintenance services demand against the authority's priorities	Mar 2024	Jason Jones	
	Develop a priority matrix to manage the demand on the property design and capital maintenance teams in order to prioritise projects for delivery	Mar 2024	Jason Jones	
a(ii)	Theme: Decarbonisation/Climate & Nature Emergency			
33	Develop a strategy to achieve Net Zero Carbon as part of property design specifications	Mar 2024	Andrew Tidy	
34	Develop a standard suite of measures to mitigate the impact of carbon and achieve Net Zero Carbon on new built properties	Mar 2024	Andrew Morris	
a(iii)	Theme: Welsh Language & Culture			
	N/A			
a(iv)	Theme: Community Safety and Cohesion			
	N/A			
b	Service Priority – Leisure & Tourism			
	N/A			
c	Service Priority - Waste			
	N/A			
d	Service Priority – Highways & Transport			
	N/A			

Ref #	Actions & Measures	By When?	By Whom? Responsible Officer	Source Ref
4	Well-being Objective 4 - To further modernise and develop as a resilient and efficient Council (Our Council)			
a	Theme: Organisational Transformation			
	Complete the implementation of the revised Improvement Action Plan developed under the TIC 'Property Design Review'	Mar 2024	Andrew Tidy	

5	Core Business Enablers: Actions & Measures	By When?	By Whom? Responsible Officer	Source Ref
a	ICT			
	Maintenance			
	Implementation of Total Connect and agree on prioritisation action plan for future development in conjunction with Housing	Mar 2024	Alex Lewis	
	Activate automated updates for our repairs service which deals with 70,000 repairs per annum	Mar 2024	Alex Lewis	
	Develop a electronic customer feedback process for all repairs, which is linked to the new Total Connect IT system	Mar 2024	Alex Lewis	
	Compliance			
	Identification and implementation of NIEIC (National Inspection Council for Electrical Installation Contracting) certification software for electrical works	Mar 2024	Ian W Davies	
	Implement Stock Condition software to provide accurate data on stock conditions in real time, and also give insights into trends to allow us to respond to changing demands and conditions	Mar 2024	Andrew Rees	
	Property Design			
	Review suitability of ongoing viability of the 'CATO' software system for Quantity Surveyors within Property Design	Mar 2024	Katarzyna Robinson	
	Review suitability of Viewpoint application for Projects for streamlining documentation, reducing errors, mitigating risks, and avoiding duplication of efforts	Mar 2024	Andrew Tidy	
	Identify and Implement an IT system for contract management to allow cross projects reporting.	Mar 2024	David Poole	
	Divisional			
	Develop robust dashboards of measures/management information to make informed business decisions within Property Maintenance & Design	Mar 2024	Katie Bowen	
b	Marketing & Media including Customer Services			
	N/A			
c	Legal			
	Utilisation of NPS framework to obtain legal advise associated with construction contracts and procurement frameworks	Mar 2024	Jason Jones	
d	Planning			
	N/A			
e	Finance			
	Undertake a financial review of Property Maintenance to reflect the outcome of the Environment and Communities Disaggregation	Mar 2024	Rhian James / Jason Jones	
	Implement revenue efficiency savings linked to reducing building stock	Mar 2024	Jason Jones	
f	Procurement			
	Develop and update our procurement plan to prioritise delivery	Mar 2024	Emyr Phillips	
	Develop and implement the Professional Services Framework in line with the Authority's requirements	Jul 2023	Helen Beddow	

5	Core Business Enablers: Actions & Measures	By When?	By Whom? Responsible Officer	Source Ref
	Develop, procure, and implement the Sewerage Contract Framework	Mar 2024	Emyr Phillips	
	Develop, procure, and implement the Mechanical and Electrical Servicing and Remedial Framework	Mar 2025	Emyr Phillips	
	Review resourcing requirements to develop and deliver a robust contract management and compliance monitoring process	Dec 2023	Emyr Phillips	
g	Internal Audit			
	N/A			
h	People Management (HR, L&D, Occupational Health)			
PH 1	Review and implement a new staff structure to reflect the current service needs following disaggregation and business changes	Mar 2024	Jason Jones	
PH 2	Review and identify resource required to deliver additional grant works within Property Maintenance	Mar 2024	Kelvin Howell	
PH 3	Review and identify resource required to deliver additional grant works within New Build Housing Programme within Property Design	Mar 2024	Andrew Tidy	
PH 4	Consider the creation of a property handyvan unit for corporate buildings	Mar 2024	Ian W Davies / Jason Jones	
PH 5	Consider the creation of a property handyvan unit for secondary school buildings	Mar 2024	Ian W Davies / Jason Jones	
PH 6	Analyse the current workforce, and then extending that analysis to identify future workforce requirements, skills and competencies which will be needed to deliver new, different, or improved services	Mar 2024	Jason Jones	
PH 7	Liaise with HR to identify a process to ensure induction and Property Responsible Process training is completed when new Headteachers are appointed [Health & Safety]	Mar 2024	Andrew Rees / Eddie Cummings	
PH 8	Ensure that all operational Risk Assessment & Safe Systems at Work are reviewed and updated [Health & Safety]	Mar 2024	Ian Davies / Dan Briggs	
i	Democratic Services			
	N/A			
j	Policy & Performance			
	N/A			
k	Business Support			
	Lead on Performance Management for the division by developing data sets, ensuring performance updates are provided quarterly to Departmental Management Team and Corporately, delivering performance workshops, producing the business plan annually & formulating the divisions extract for the annual report	Mar 2024	Kelly Thomas	

5	Core Business Enablers: Actions & Measures	By When?	By Whom? Responsible Officer	Source Ref
	Monitoring and managing councillor enquiries, complaints, well driven and Freedom of Information Act (FOIA) requests providing live data analysis via a Departmental dashboard (Power Bi) and identifying trends to drive service improvement	Mar 2024	Kelly Thomas	
	To review, implement and deliver training programme based on essential and desirable requirements of each role within the Property Division to reflect service needs and corporate requirements	Mar 2024	Iwan Richards	
I	Estates			
	School Maintenance			
PL 1	Ensure all Headteachers have received Property Responsible Person (PRP) training	Mar 2024	Eddie Cummings	
	Every primary school to receive 2 inspections during 2023-24	Mar 2024	Ian W Davies	
M	<i>Implement & Report on % turnaround of Authorisation of repairs from Head Teachers</i>	10 days	Phil Thomas	
	Compliance			
	Identify and implement emerging technology to Long Range Wide Area Network (LoRaWan) for undertaking Radon monitoring	Mar 2025	Andrew Rees	
	Review viability of insourcing the asbestos inspection programme to allow us to add value by undertaking additional services during the same visit	Apr 2024	Andrew Rees	
	Maintenance			
	Update and digitise the property handbook and associated guidance	Mar 2024	Andrew Rees	
	Develop a strategy for a new Portable Appliance Testing (PAT) testing schedule suitable for our new hybrid working model	Mar 2024	Emyr Phillips	
M	<i>% of responsive repairs works completed within the target</i>	12 days	Ian W Davies	
	Develop an annual stock condition maintenance report for consideration by Regeneration Delivery Team	Mar 2024	Andrew Rees	
M	<i>Carry out stock condition survey on non housing properties to enable more accurate planning of future estate use by March 2027</i>	20%	Andrew Rees	
m	Elections and Civil Registration			
	N/A			

Risks

Risks are anything that can impede or enhance the achievement of strategic objectives (Our Well-being Objectives above). You must identify the following:

1. Any Risks that the service has on the **Corporate Risk Register**
2. **All Service Significant Risks** (scored 16+)
3. All **Service High Risk** (scored 10+)
4. Other risks and mitigation are on the Service Risk Register

Make sure you identify actions in the table above that address these actions and cross refer below

Risk Ref or New?	Risk score after mitigation	Identified Risk	WBO Ref # above action
Corporate Risks			
CRR190050	High 15	Joint Corporate Risk - Risk of contractor and suppliers failing to deliver projects/schemes, because of highly volatile macro-economic conditions and inflation/disruption to suppliers, service goods and materials, which has an impact of the non-delivery of capital works.	
CRR190072	High 15	Corporate Risk - Deterioration of the Council's School and Non School buildings due to the lack of building surveys.	
Divisional Risks			
TS30B0001	Very Low 3	Property Design - Non delivery of capital projects within set timescale. This is often due to late availability of funding.	
TS30B0002	Medium 6	Property Design - Reduced capacity in the regional market due to increase of work within the region.	
TS30B0003	Medium 6	Property Design - Some key officers and qualified staff are continuing to leave the organisation for better paid positions with other authorities which has had a significant impact on the Section in recent years and has affected service delivery considerably and at significant cost due to the need to engage with external support.	
TS30B0004	Very Low 3	Property Design - Some of the current management team are of retirement age with potential loss of extensive experience.	
TS30A0001	Medium 9	Property Maintenance - Non-compliance with Contract Procedure Rules. Our Contract Procedure Rules have been written to set clear rules for the procurement of goods, services and works, so that we can obtain best value for money, whilst ensuring a system	

Risk Ref or New?	Risk score after mitigation	Identified Risk	WBO Ref # above action
		of openness, transparency and non-discrimination where the accountability of the procurement process is beyond reproach.	
TS30A0002	Low 4	Property Maintenance - Workforce Planning Age profile, quantity and skills base of existing operational workforce to deliver the responsive repairs service and other key work functions.	
TS30A0003	Medium 6	Property Maintenance - Skills shortage in all Property Design and Maintenance areas Shortage of staff with appropriate skills & Lack of capacity to model an uncertain and fast changing future.	
TS30A0004	Medium 6	Property Maintenance - IT investment/ Development - Lack of investment funding / in house capacity to develop IT system improvements and enhancements to deliver more efficient programmes of work and reporting.	
TS30A0005	Low 4	Property Maintenance - Budget holder expectations of undertaking works and the reality of time that is required, to prepare schedule of works, tender the project to comply with Contract Procurement Rules, relevant H & S documentation and all regulations, is at times unrealistic. This in turn places unnecessary pressure on the Officers.	
TS30A0006	Medium 6	Property Maintenance - Ensuring sufficient and able resources to deliver concurrent and expanding workload.	
TS30A0007	Low 4	Property Maintenance - Maintaining positive staff collaboration, with respect to health and wellbeing and against the backdrop of continued remote working	
TS30A0008	Medium 9	Property Maintenance - Changes in legislation impacting construction processes that have a cost implication that were not accounted for at the original budget estimate stage. This includes COVID 19 and Brexit impacts	
TS30A0009	Medium 8	Property Maintenance - Following a number of re structures and disaggregation's there are multiple teams responsible for elements property management. This causes confusion for customers dependant of the query or assistance they require. The teams include but not limited to: * Regeneration (for site and strategic management), * Property Design within Engineering and * Transport (For housing Carmarthen Homes Standard (CHS), housing new builds, design and major works), * Property Maintenance (For servicing (Housing and non housing), Compliance (Housing and non housing), minor works (Housing and non housing) and responsive maintenance (non	

Risk Ref or New?	Risk score after mitigation	Identified Risk	WBO Ref # above action
		housing only), Housing (for housing responsive repairs, adaptations, VOIDS and estate management), Health and Safety (for workplace inspections and risk management).	
TS30A0010	Medium 8	Property Maintenance - Service delivery vs procurement compliance vs risk management There is a significant conflict between improved service delivery on corporate standards/policies. The service has to compromise delivery in order to comply with policies with frustrate customers, Property Maintenance staff and Contractors	
TS30A0011	Medium 8	Property Maintenance - Contractor performance management Current IT systems provide very little data to evidence and improve contractor performance. Until new system is implemented and data gathered, we are unable to adopt a KPI procurement process.	
TS30A0012	Medium 8	Property Maintenance - Lack of inspection and management of leased buildings. The council lease a number of buildings to individuals/companies. There is a lack of inspections and collection of servicing certificates etc which result in some buildings (such as Carmarthen Mart) being handed back in a poor condition. This then requires investment to bring the property back to a suitable standard prior to letting.	

Divisional Delivery Plan 2023-2024

Place & Sustainability



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INTRODUCTION

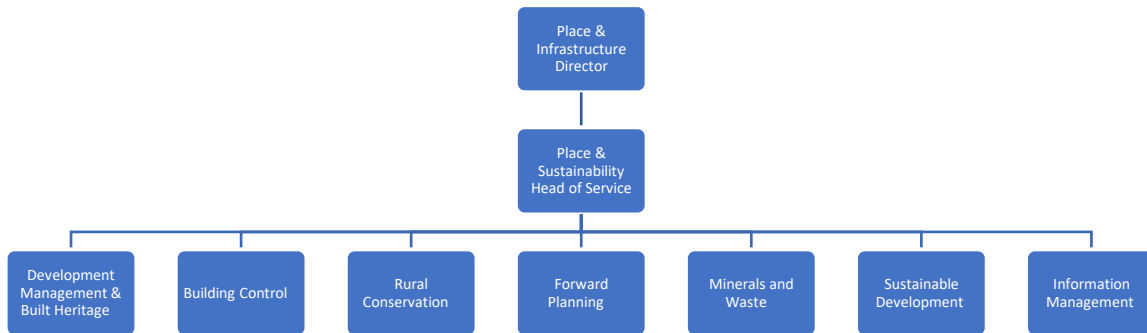
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This Divisional Delivery Plan sets the strategic actions and measures that the services within this Division will take forward in order for the Council to make progress against its Well-being Objectives, thematic priorities and service priorities. Action and measures for the delivery of the Cabinet Vision Statement Commitments are also included.

The plan also notes the support required by the divisional services from the Core Business Enablers in order to make progress against their own actions or actions and measures to be delivered by those Business Enabler services in their own right.

The actions and measures should set the direction of travel and translate into individual staff objectives targets. It provides an open and transparent way of showing staff, customers, elected members, and stakeholders what is to be achieved and how we plan to do this.

Divisional Overview



The Place & Sustainability Division has 92 members of staff, working within the following teams:

- Building Control
- Development Management & Built Heritage
- Forward Planning
- Information Management
- Minerals and Waste
- Rural Conservation
- Sustainable Development

The Division leads on an expansive remit that includes supporting regeneration priorities, delivery of the net zero carbon agenda, sustainable development and planning, public health and enforcement and supports a better quality of life for our communities.

Cllr. Ann Davies is the Cabinet Member for Rural Affairs and Planning Policy which covers the following within her portfolio:

- Building Control
- Local Development Plan
- Planning Enforcement
- Planning Policy
- Planning Services (Planning Department)

Cllr. Aled Vaughan Owen is the Cabinet Member for Climate Change, Decarbonisation and Sustainability which will touch on all services across the directorate in addition to the following within his portfolio:

- Biodiversity (nature emergency)
- Climate Change Strategy
- Decarbonisation
- Sustainable Development Lead

Budgets

Budget pending full council approval.

There are a significant number of Legislative Acts that are pertinent to this Division and wider Department in addition to the broader legislation applicable to the whole Authority. A comprehensive list can be found on [our dedicated Intranet page](#).

We are responsible for strategies and policies within this Division and wider Department. A comprehensive list can be found on [our dedicated Intranet page](#).

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a	Theme: Healthy Lives – prevention /early intervention			
	N/A			
b	Service Priority - Early years			
	N/A			
c	Service Priority - Education			
	N/A			
2	Well-being Objective 2 - Enabling our residents to live and age well (Live & Age Well)			
a	Theme: Tackling Poverty			
	N/A			
b	Service Priority - Housing			
	N/A			
c	Service Priority – Social Care			
	N/A			

3	Well-being Objective 3 - Enabling our communities and environment to be healthy, safe and prosperous (Prosperous Communities)			
a(i)	Theme: Economic Recovery & Growth			
	Support the delivery of the Councils Strategic Economic Objectives by the determination of major planning applications within agreed timescales.			Vision 61
	Develop and implement discretionary pre-application service	Oct 2023	Hugh Towns	
M	<i>Percentage of "major" applications determined within time periods required.</i>	80%	Hugh Towns	
M	<i>Average time taken to determine "major" applications in days.</i>	84 days	Hugh Towns	
M	<i>Statutory Pre-application response within 21 days</i>	85%	Hugh Towns	
	Adoption of the Revised Local Development Plan in accordance with the Delivery Agreement.			
	Prepare the statutory Revised Local Development and supporting documents and evidence through to examination and adoption.	Dec 2024	Ian Llewelyn	
	Develop local validation criteria to support the implementation of the revised local development plan	Mar 2025	Ian Llewelyn	
	Prepare and adopt Supplementary Planning Guidance	Dec 2024	Ian Llewelyn	
	Implement the Carmarthen and Ammanford Town Centre Local Development Order's.	Dec 2024	Ian Llewelyn	
	Prepare and adopt the Cross Hands East Strategic Employment Site Local Development Order.	Sept 2023	Ian Llewelyn	
	To implement the adopted LDP and monitor its success or otherwise against its identified delivery measures ensuring policies, procedures and practices are being adhered to.			
	Produce the Regional Waste Monitoring Report through grant award from the Welsh Government.	May 2023	Ian Llewelyn	
	Prepare Annual Monitoring Reports for submission to WG - reporting against the LDPs monitoring and Implementation framework.	Oct 2023	Ian Llewelyn	
	Refresh the Carmarthen West Masterplan and adopt as SPG to inform strategic site delivery.	Oct 2023	Ian Llewelyn	
	Monitor annual Employment Land take up and premises occupancy.	Oct 2023	Ian Llewelyn	
	Undertake Town Centre Audits monitoring activity and vacancy rates in town centres.	Oct 2023	Ian Llewelyn	
	Develop the regulatory framework and associated evidence for the regulation of second homes and short-term holiday lets	Apr 2024	Ian Llewelyn	
a(ii)	Theme: Decarbonisation/Climate & Nature Emergency			
	Increase renewable energy on council owned land and work with partners to support renewable energy schemes across the county.			Vision 60

	Prioritise the identified sites in terms of viability	Mar 2024	Kendal Davies	
	Work with Welsh Government to ensure electricity infrastructure is in place to allow us to develop ambitious renewable energy projects to reach net zero.			Vision 67
	Renewable Energy Site			
	Identify viable site [Mar 23] and develop a feasibility study for site[Sept 23]	Sep 23	Kendal Davies	
	Develop a delivery programme based on the feasibility assessment	Apr 25	Kendal Davies	
	Deliver an exemplar integrated renewable energy generation and use site for Carmarthenshire	Apr 2026	Kendal Davies	
	Increase renewable energy on council houses and other buildings to reduce domestic bills and help meet climate change targets.	Apr 2026	Kendal Davies	Vision 50
	Local Energy Plan			
	Develop a draft local area energy plan for Carmarthenshire	Apr 2024	Kendal Davies	
	Secure funding from Welsh Government for support staff	May 2023	Kendal Davies	
	Programme manage the development of the plan	April 2024	Kendal Davies	
	Continue and accelerate the aim of being a Net Zero Carbon Local Authority by 2030 and set up a cross-party working group to move the Net Zero Carbon and Nature Emergency agenda forward.			Vision 47
	Support the Climate Change & Nature Emergency Advisory Panel to develop their forward work programme	Apr 2023	Kendal Davies/ Rosie Carmichael	
	Develop emissions trajectories to meet our Net Zero target	April 2023	Kendal Davies	
	Develop Climate Change & Nature Emergency strategy to meet trajectories for service areas	Apr 2024	Kendal Davies	
	To support the response to Nutrient pollution in protected riverine Special Areas of Conservation		Ian Llewelyn	
	To undertake and support the work of the Nutrient Management Boards for the Tywi, Teifi and Cleddau in addressing the issues of phosphates in Rivers	Apr 2024	Ian Llewelyn	
	To progress the preparation of a Nutrient Management Plan for the Afon Tywi, Teifi and Cleddau	Apr 2024	Ian Llewelyn	
	To continue to progress strategic Carmarthenshire response to phosphate and nutrient pollution issues in protected waters	Apr 2024	Ian Llewelyn	
	In recognition of the Nature Emergency declared by CCC an WG, through appropriate changes in management practices aim to increase the biodiversity of all council owned land, and recognise the strong interrelationship between climate			Vision 56

	change, the loss of biodiversity and human wellbeing. Promote the use of CCC land for supporting nature recovery, creating havens of wildflowers and pollinators. We cannot solve the threats of human-induced climate change and loss of biodiversity in isolation. We either solve both or we solve neither.			
	Co-ordinate the delivery of the Pollinator Action Plan	Apr 2025	Isabel Macho	
	Continue to review sites in response to consultation for proposed disposal by CCC, and highlight: - where these areas support biodiversity, the benefits of managing these areas as part of Carmarthenshire's Green and Blue Infrastructure and - the funding models that could be used to manage these areas	Apr 2025	Rosie Carmichael	
	Working with CCC's Strategic Land-use review group, identify and progress the planting of woodland on suitable sites, demonstrating the principles of responsible afforestation, and in consultation with local communities. Identify three further areas of woodland to be planted, to deliver against climate and nature emergency declared by CCC. This action is subject to grant aid being available to fund much of this work.	Apr 2025	Gus Hellier	Vision 63
	Publication of the Tree & Woodland Strategy	Jul 2023	Rosie Carmichael	
	Delivery of actions as set out in Tree and Woodland Strategy	Apr 2024	Rosie Carmichael	
	Monitor establishment of the woodland planted in Winter 22/23, identify and progress maintenance requirements.	Apr 2025	Gus Hellier	
	Pilot review of 20 Tree Preservation Orders to verify new process is efficient to ensure compliance with current legislation	Mar 2024	Steve Edwards	
	To ensure delivery of the Council's S.6 Biodiversity Duty to maintain and enhance biodiversity and promote ecosystem resilience.			
	Delivery of new Environment Act Forward Plan [Jan 23 – Dec 25]	Dec 2025	Rosie Carmichael	
	To engage with members and support officers by delivering 3 workshops for those who are delivering and reporting on Environment Act Forward Plan to evidence engagement and delivery.	Dec 2025	Rosie Carmichael	
	We will expand and promote this successful approach and use S106 agreements and developer contribution to deliver other necessary biodiversity benefits where this is appropriate.	Apr 2024	Simeon Jones	
	Facilitate delivery of Welsh Government's Local Places for Nature capital stream.	Apr 2024	Isabel Macho	
M	<i>Percentage of Planning Ecology responses made to planning consultations within 21 days</i>	85%	Simeon Jones	
	Minerals & Waste			
	We will ensure that we continue to deliver the outcomes required by Welsh Government in the provision of the	Apr 2024	Hugh Towns	

	Technical Secretary of the South Wales Regional Aggregates Working Party.			
M	<i>Review and monitor our programme of mineral and landfill site monitoring arrangements to deliver 100% of the scheduled visits</i>	100%	Hugh Towns	
a(iii)	Theme: Welsh Language & Culture			
	To deliver Built Heritage support to internal and external customers.			
	Develop for adoption Supplementary Planning Guidance on the care and repair of historic buildings	Sep 2023	Nell Hellier	
	Delivery of training courses to internal teams e.g. property and external trades and agents within Built Heritage to support our statutory conservation duties	Mar 2024	Nell Hellier	
M	<i>Ensure all Built Heritage responses are made to planning consultations within 21 days</i>	100%	Nell Hellier	
a(iv)	Theme: Community Safety and Cohesion			
	Ensure that there are systems in place to efficiently manage Planning Enforcement across the county, to monitor and remedy undesirable effects of developments to protect the environment and public amenity.			Vision 58
	<i>Review Planning Enforcement Statement following implementation to ensure it meets the needs of the service</i>	Mar 2024	Hugh Towns	
M	<i>Percentage of enforcement cases investigated within 84 days. (PPFI/15) [Enforcement Statement]</i>	80%	Gary Glenister	
M	<i>Average time taken to take positive enforcement action (PPFI/16).</i>	100 days	Gary Glenister	
M	<i>'Positive Action' is taken on cases where action has been deemed expedient within 180 days of the 'investigation date'. [Enforcement Statement]</i>	80%	Gary Glenister	
M	<i>Registration of Enforcement complaint within 5 working days of receipt. [Enforcement Statement]</i>	100%	Gary Glenister	
M	<i>Complainants are notified in writing within 5 working days of a decision being made to close an enforcement investigation. [Enforcement Statement]</i>	100%	Gary Glenister	
b	Service Priority – Leisure & Tourism			
	N/A			
c	Service Priority - Waste			
	N/A			
d	Service Priority – Highways & Transport			
	N/A			
4	Well-being Objective 4 - To further modernise and develop as a resilient and efficient Council (Our Council)			
a	Theme: Organisational Transformation			
	N/A			

5	Core Business Enablers: Actions & Measures	By When?	By Whom? Responsible Officer	Source Ref
a	ICT			
	Participate in Land Charges project to migrate service from Ladybird to Arcus	Dec 2023	Emily Dent	
b	Marketing & Media including Customer Services			
SB 3	PR programme to be developed to support Enforcement Statement and Case Studies	Dec 2023	Jackie Edwards /Caio Higginson	
PS B1	To support the service in the creation and delivery of a climate change and nature emergency communications plan	Mar 2024	Rhodri Griffiths/ Deina Hockenfull	
c	Legal			
	Advise on course of action for selected Planning & Enforcement cases	Mar 2024	Stephen Murphy	
d	Planning			
	Review Evidence on extent and spatial spread of Second Homes and impact on Communities and identify evidential requirements in relation to Article 4 Directions.	Mar 2024	Ian Llewellyn	
	Ensure determination of all Planning Applications within agreed Welsh Government timescales.			
M	<i>Percentage of all applications determined within time periods required – PAM/0018</i>	85%	Hugh Towns	
M	<i>Percentage of planning appeals dismissed – PAM/019</i>	75%	Hugh Towns	
M	<i>Determination of householder applications within 8 weeks or EOT agreed</i>	90%	Hugh Towns	
M	<i>Minor applications determined within 8 weeks or within EOT agreed</i>	80%	Hugh Towns	
M	<i>EIA applications determined within 16 weeks or within EOT agreed</i>	80%	Hugh Towns	
M	<i>Planning Applications Validated within 5 days</i>	100%	Hugh Towns	
M	<i>'Other' planning applications determined within 8 weeks or within Extension of Time agreed. *Other Consent includes: Renewals and variation of conditions, Discharge of conditions, Advertisements, Listed Buildings, Lawful Development Certificates</i>	80%	Hugh Towns	
	Ensure that new buildings, conversions, renovations, and extensions, whether domestic or commercial are going to be safe, healthy, and high performing			
M	<i>Number of Building Control Recommendations Made and Contact with Applicant/Agent within 21 days.</i>	75%	Steven Pound	
M	<i>Number of Building Control decisions taken within 6 weeks</i>	75%	Steven Pound	

5	Core Business Enablers: Actions & Measures	By When?	By Whom? Responsible Officer	Source Ref
	Street Naming & Numbering			
	To implement a Street Naming & Numbering Policy that will provide a framework to operate the Street Naming and Property Numbering function effectively and efficiently for the benefit of Carmarthenshire residents, emergency services, businesses, and visitors.	Apr 2023	Emily Dent	
	Develop one online form to capture application process	Dec 2023	Emily Dent	
	Improve Arcus Capability to improve customer experience and improve efficiency for officers			
	Improve customer experience of the public register to rationalise information for better understanding and easier access to documents for viewing online	Jul 2024	Emily Dent	
	Review planning conditions and reasons to enable consistent use of conditions within decision notices	Mar 2024	Emily Dent	
e	Finance			
	Ensure receipt of Section 106 funds and compliant use of expenditure	Mar 2024	Ian Llewellyn	
f	Procurement			
	Identify and Implement framework for planning consultants to utilise as and when demand requires	Mar 2024	Hugh Towns /	
	N/A			
h	People Management (HR, L&D, Occ Health)			
PS H1	Analyse the current workforce, and then extending that analysis to identify future workforce requirements, skills and competencies which will be needed to deliver new, different, or improved services	Mar 2024	Rhodri Griffiths	
i	Democratic Services			
	Managing and monitoring councillor enquiries	Mar 2024	Gaynor Morgan	
	Support for Planning Committee	Mar 2024	Gaynor Morgan	
	Support for training and briefing councillors	Mar 2024	Gaynor Morgan	
j	Policy & Performance			
	N/A			
k	Business Support			
	Lead on Performance Management for the division by developing data sets, ensuring performance updates are provided quarterly to DMT and Corporately, delivering performance workshops, producing the business plan annually & formulating the divisions extract for the annual report.	Mar 2024	Kelly Thomas	
	Monitoring and managing councillor enquiries, complaints, well driven and FOIA requests providing live data analysis via a Departmental dashboard (Power Bi) and identifying trends to drive service improvement	Mar 2024	Kelly Thomas	

5	Core Business Enablers: Actions & Measures	By When?	By Whom? Responsible Officer	Source Ref
	Improve service efficiency through leading and supporting service improvement projects, providing effective support and challenge	Mar 2024	Kelly Thomas	
	Ensure customer service focus is continued to ensure current performance levels are sustained for the Development Management and Enforcement Team			
	Ensure Planning HWB remains as a permanent addition to the structure & manage the team to ensure long term support is provided to Development Management and Enforcement Officers to ensure that the improved performance level since the HWB's implementation is sustained.	Jun 2023	Kelly Thomas	
	Improve web content relating to Planning Applications and the Enforcement Statement to improve customer understanding and experience of the process flow	Mar 2024	Kelly Thomas	
	Establish a programme of events to improve engagement			
	Improve engagement and communication with agents, developers by scheduling & co-ordinating events	Apr 2024	Kerry Latham	
	Improve engagement and communication with Town & Community Councils by scheduling & co-ordinating events	Apr 2024	Kerry Latham	
L	Estates			
PS L1	Facilitating of renewable energy sites from our council held land	Mar 2024	Kendal Davies / Stephan Morgan	
PS L2	Developing and implementing changes in land management which reflect CCC declaration to the nature and climate emergency on the land that we hold	Mar 2024	Rosie Carmichael / Stephan Morgan	
PS L3	Facilitate opportunities for Phosphate and Nutrient mitigation on council owned land	Mar 2024	Ian Llewellyn / Stephan Morgan	
	N/A			

Risks

Risks are anything that can impede or enhance the achievement of strategic objectives (Our Well-being Objectives above). You must identify the following:

1. Any Risks that the service has on the **Corporate Risk Register**
2. **All Service Significant Risks** (scored 16+)
3. All **Service High Risk** (scored 10+)
4. Other risks and mitigation are on the Service Risk Register

Make sure you identify actions in the table above that address these actions and cross refer below ↓

Risk Ref or New?	Risk score after mitigation	Identified Risk	WBO Ref # above action
Corporate Risks			
CRR190057	High 12	Place and Sust - Maintain and develop an effective Local Development Plan	
CRR190065	High 12	Place and Sust - Failure to determine or secure Extension of Time (EOT) for Planning applications which are outside the determination date. Current risk in relation to the repayment of the planning fee applicants where a planning application is over time (not been determined within the determination date) or has not been subject to an agreed EOT.	
CRR190026	High 12	Place and Sust - Ash die back and the risk to public safety	
CRR190029	High 12	Place and Sust - Net Zero Carbon Failure to deliver the Council's commitment to become a net zero carbon local authority by 2030	
CRR190058	Medium 9	Place and Sust - SAC Phosphate & NRW Interim Planning Advice	
CRR190063	Medium 6	Place and Sust - Failure in Determination of Major Planning Applications (Failure to determine major planning applications within timescale is adversely impacting on our ability as an Authority to achieve our regeneration ambitions).	
CRR190064	Medium 6	Place and Sust - Failure to address Significant performance issues in development management are undermining effective service delivery. (Significant backlog of undetermined planning applications, significant caseload in planning enforcement, timeliness of validation process, and lack of performance monitoring.)	
CRR190062	Very Low 1	Place and Sust - Failure to implement Audit Wales Review Recommendations into the Authority's Planning Service. (17 recommendations have been made - key areas addressed	

Risk Ref or New?	Risk score after mitigation	Identified Risk	WBO Ref # above action
		specifically in risks CRR190063, CRR19064 and CRR19065.	
<u>Divisional Risks</u>			

Divisional Delivery Plan 2023-2024

Service Improvement & Transformation



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INTRODUCTION

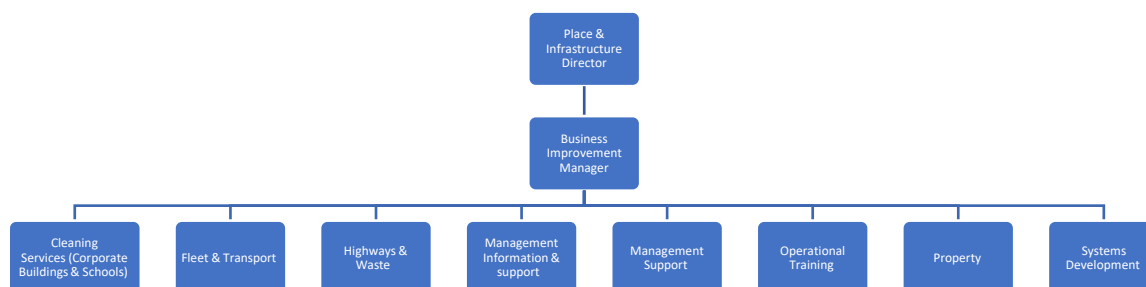
Purpose of this Plan

This Divisional Delivery Plan sets the strategic actions and measures that the services within this Division will take forward in order for the Council to make progress against its Well-being Objectives, thematic priorities and service priorities. Action and measures for the delivery of the Cabinet Vision Statement Commitments are also included.

The plan also notes the support required by the divisional services from the Core Business Enablers in order to make progress against their own actions or actions and measures to be delivered by those Business Enabler services in their own right.

The actions and measures should set the direction of travel and translate into individual staff objectives targets. It provides an open and transparent way of showing staff, customers, elected members, and stakeholders what is to be achieved and how we plan to do this.

Divisional Overview



The Division's core functions range from playing a key supporting role in all divisions above to enable their service delivery whilst enhancing the customer experience and supporting the financial elements of service delivery.

We also play a key role in developing and implementing service improvements, managing data and the performance management of the department.

This division has 699 staff who provide underpinning services for the management of systems and processes that are integral with the visible operational services you all know and see out there.

The Division comprises of the following teams:

- Cleaning Services (Corporate Buildings & Schools)
- Management Information & Finance Support
- Management Support
- Operational Training
- Systems Development

We also have support teams dedicated to the following functions:

- Fleet, Parking & Passenger Transport
- Highways Operational & Waste Operational Hwb
- Property Hwb
- Planning Hwb

This division supports across the directorate, and this covers service areas within the following Cabinet members portfolios, Cllr. Edward Thomas, Cllr. Aled Vaughan Owen and Cllr. Ann Davies.

Budget:

Budget pending full council approval.

There are a significant number of Legislative Acts that are pertinent to this Division and wider Department in addition to the broader legislation applicable to the whole Authority. A comprehensive list can be found on [our dedicated Intranet page](#).

We are responsible for strategies and policies within this Division and wider Department. A comprehensive list can be found on [our dedicated Intranet page](#).

Ref #	Actions & Measures	By When?	By Whom? Responsible Officer	Source Ref
1	Well-being Objective 1 - Enabling our children and young people to have the best possible start in life (Start Well)			
a	Theme: Healthy Lives – prevention /early intervention			
	N/A			
b	Service Priority - Early years			
	N/A			
c	Service Priority - Education			
	N/A			
2	Well-being Objective 2 - Enabling our residents to live and age well (Live & Age Well)			
a	Theme: Tackling Poverty			
	N/A			
b	Service Priority - Housing			
	N/A			
c	Service Priority – Social Care			
	N/A			
3	Well-being Objective 3 - Enabling our communities and environment to be healthy, safe and prosperous (Prosperous Communities)			
a(i)	Theme: Economic Recovery & Growth			
	N/A			
a(ii)	Theme: Decarbonisation/Climate & Nature Emergency			
	N/A			
a(iii)	Theme: Welsh Language & Culture			
	Manage the Welsh Language champions for the department. Ensure compliance whilst encouraging engagement and awareness of the Welsh Language Standards by hosting departmental events and activities.	Mar 2024	Kelly Thomas	
a(iv)	Theme: Community Safety and Cohesion			
	N/A			
b	Service Priority – Leisure & Tourism			
	N/A			
c	Service Priority - Waste			
	N/A			
d	Service Priority – Highways & Transport			
	N/A			
4	Well-being Objective 4 - To further modernise and develop as a resilient and efficient Council (Our Council)			
a	Theme: Organisational Transformation			
	Support the implementation of the new job management system 'Alloy' across the Waste & Environmental Division	Mar 2024	Carly Thomas	
	Support the implementation of the new job management system with fleet management system within the Fleet Unit	Mar 2024	Lindsey Jacob	
	Deliver priorities arising from SOCITM report	Mar 2025	Jackie Edwards	

Ref #	Actions & Measures	By When?	By Whom? Responsible Officer	Source Ref
	Implementation of electric timesheets for the operational workforce once 'Alloy' has been installed within the division	Mar 2024	Carly Thomas	

5	Core Business Enablers: Actions & Measures	By When?	By Whom? Responsible Officer	Source Ref
a	ICT			
	Implement the pilot for 'Total Connect' for job management	Mar 2024	Alex Lewis/ Philip Thomas	
b	Marketing & Media including Customer Services			
SB 1	Liaise with Marketing & Media and manage Departmental Web Editors to ensure webpages meet accessibility guidelines where possible and remain current improving customer experience.	Mar 2024	Kelly Thomas/ Lowri Jones	
SB 2	Liaise with Marketing & Media to ensure Roundabout Sponsorship is widely communicated to the business community	Mar 2024	Jackie Edwards /Huw Parsons	
SB 3	PR programme to be developed to support Enforcement Statement and Case Studies	Dec 2023	Jackie Edwards /Caio Higginson	
W B4	Undertake review of identified processes to improve customer service delivered	Mar 2024	Carly Thomas / Deina Hockenhull	
c	Legal			
	Engage with the Legal team on any recommendations or settlement agreements as prescribed by the Public Service Ombudsman of Wales	Mar 2024	Jackie Edwards / Nigel Evans	
d	Planning			
	N/A			
e	Finance			
	Identify income opportunities for the operational training	Mar 2024	Iwan Richards	
f	Procurement			
	Establish framework for agency cleaning staff to ensure resilience to combat the risk of attracting new staff	Dec 2023	Caryl Williams	
	Establish framework for cleaning equipment to be provided for the cleaning service	Mar 2024	Caryl Williams	
	Establish framework for Personal Protective Equipment supply for our workforce	Mar 2024	Jonathan Willis	
g	Internal Audit			
	N/A			
h	People Management (HR, L&D, Occ Health)			
SH 1	Implement & promotion of new Physio Scheme for operational workforce of the department to access via manager referrals	Dec 2023	Jackie Edwards	
SH 2	Support the implementation of the new HR recruitment system within the department with Train the Trainer approach	Dec 2023	Shannen Rees / Linda Thomas	
SH 3	Develop online training modules for the cleaning services workforce	Mar 2024	Iwan Richards	

5	Core Business Enablers: Actions & Measures	By When?	By Whom? Responsible Officer	Source Ref
SH 4	Analyse the current workforce, and then extending that analysis to identify future workforce requirements, skills and competencies which will be needed to deliver new, different, or improved services	Mar 2024	Jackie Edwards	
SH 5	Manage the Health & Wellbeing champions for the department. Ensure encouraging engagement and awareness of the initiatives by hosting departmental events and activities and sharing of key information.	Mar 2024	Kelly Thomas	
i	Democratic Services			
SI1	Monitoring and managing councillor enquiries	Mar 2024	Gaynor Davies	
SI2	Contribute to Councillor Enquiries Review	Apr 2023	Jackie Edwards	
j	Policy & Performance			
SJ 1	Liaison between the departmental performance team and corporate performance team prior to quarterly performance reporting	Mar 2024	Gwyneth Ayers	
k	Business Support			
	Management Information			
	Monitoring and managing councillor enquiries, complaints, well driven and FOIA requests providing live data analysis via a Departmental dashboard (Power Bi) and identifying trends to drive service improvement	Mar 2024	Kelly Thomas	
	Provide the co-ordination, administration and financial management of the Bus Services Support Grant for the South West Wales Region worth over £5 million per annum.	Mar 2024	Neal Thomas	
	Co-ordinate and compile the annual benchmarking returns for Passenger Transport, Highways Development Control and Road Safety & Parking	Mar 2024	Neal Thomas	
	Provide financial management support for a variety of schemes, from grant funded capital and revenue projects; co-ordinating and ensuring that all financial aspects such as claim submissions of the schemes are accurately completed and administered to ensure compliance with the authority's audit and financial regulations, as well as respective funding partners.	Mar 2024	Neal Thomas	
	Improve customer experience by developing & improving current web content, online forms, and experience for our customers	Mar 2024	Kelly Thomas	
	Implement customer satisfaction surveys for the Passenger Transport Unit in relation to bus stop improvements	Mar 2024	Kelly Thomas	
	Lead on Performance Management for the department by developing data sets, ensuring performance updates are provided quarterly to Departmental Management Team and Corporately, delivering performance workshops, producing the business plan annually & formulating the divisions extract for the annual report.	Mar 2024	Kelly Thomas	

5	Core Business Enablers: Actions & Measures	By When?	By Whom? Responsible Officer	Source Ref
	Monitor and report on excess charges for data usage incurred by the mobile phone users of the Department to decrease the amount of money spent on excess charges	Mar 2024	Kelly Thomas	
M	Comp/003/ENV - % of Environment Department stage 1 complaints responded to within 10 days of allocation to Investigating Officer.	Mar 2024	Kelly Thomas	
M	Comp/004/ENV - % of Environment Department stage 2 complaints responded to within 20 days of allocation to Investigating Officer.	Mar	Kelly Thomas	
M	ENV/DSU - % of Democratic Services Unit (DSU) requests received by Environment Department, responded to within 7 days	2024	Kelly Thomas	
M	ENV/FoIA - % of Environment Department FOIA requests, closed within 20 days	Mar	Kelly Thomas	
	Operational Training			
	Continue to identify external courses and deliver inhouse to reduce costs and increase flexibility on delivery	Mar 2024	Iwan Richards	
	Deliver driver assessments which enables us to reduce damage and claims for the authority	Mar 2024	Iwan Richards	
	Deliver operational training to the workforce to include mandatory annual Winter Maintenance	Mar 2024	Iwan Richards	
	Develop in conjunction with service managers a training matrix to identify essential and desirable requirements for each post within the Department	Mar 2024	Iwan Richards	
	Manage corporate risk for transport by continuing to deliver driver assessments which enables us to reduce damage and claims for the authority	Mar 2024	Iwan Richards	
	Continue to provide admin support for the delivery of the Ash Dieback project to minimize risk to the travelling public	Mar 2024	Iwan Richards	
	To review and implement training programme based on essential and desirable requirements of each role within the Property Division to reflect service needs and corporate requirements	Mar 2024	Iwan Richards	
	Fleet, Passenger Transport & Parking			
	Ensure integration success with creditors during implementation of new fleet management system and establish process for managing queries prior to payment	Mar 2024	Lindsey Jacob	
	Explore the integration from Velocity into Triscan which will update mileages accordingly and enable us to manage fuel expenditure	Mar 2024	Lindsey Jacob / Antonia Jones	
	Replacing old fleet assets for new, as part of the current National Procurement Service framework long term along with Sell 4 Wales contract hire.	Mar 2024	Lindsey Jacob	
	Review process for monthly internal fleet charges in order to streamline the current process to improve efficiency.	Mar 2024	Lindsey Jacob/ Antonia Jones	
	Identify a process to replace non-orders with the use of P2P to make it more efficient and complaint.	Mar 2024	Lindsey Jacob	

5	Core Business Enablers: Actions & Measures	By When?	By Whom? Responsible Officer	Source Ref
	Review and adjust parking services support team structure to ensure level of capacity is adequate if further enforcement capacity is introduced.	Mar 2024	Lindsey Jacob	
	Waste & Environmental			
	Review all scripts and data received via service requests with the aim to reduce duplication of repeat service requests	Mar 2024	Carly Thomas	
	Review the customer database capture methods for assisted lift service and review the method utilised to check the customer database annually to ensure they still require the service	Mar 2024	Carly Thomas / Tracey Gough	
	Quarterly reconciliation on Fixed Penalty Notices issued to ensure payments are received and to ensure appropriate action is taken for prosecution when payment is not received	Mar 2024	Carly Thomas	
	Establish a programme of events to improve engagement for Place & Sustainability			
	Improve engagement and communication with agents, developers by scheduling & co-ordinating events	Apr 24	Kerry Latham	
	Improve engagement and communication with Town & Community Councils by scheduling & co-ordinating events	Apr 24	Kerry Latham	
	Establish communication channel with cleaning staff utilising the mobile phones provided and ensure all communications are issued digitally to promote use of the phones	Mar 2024	Caryl Williams	
	Improve service efficiency through leading and supporting Property (Non-Housing) Service improvement projects, providing effective support and challenge.	March 2024	Phil Thomas	
I	Estates			
SL 1	Review all corporate buildings cleaning requirements to align to the new school's specification approach	Mar 2024	Caryl Williams	
SL 2	Annual review of Service Level Agreements with Secondary Schools to ensure the Service Level Agreements meets the requirements	Mar 2024	Caryl Williams	
SL 3	Engagement required between cleaning services and asset management team on any future decisions regarding the corporate buildings due to the impact on cleaning staff which has potential redundancy implications	Mar 2024	Caryl Williams / Stephan Morgan	
m	Elections and Civil Registration			
	Coordinate and deliver logistical support for Polling Stations and Election venue(s) as required.			

Risks

Risks are anything that can impede or enhance the achievement of strategic objectives (Our Well-being Objectives above). You must identify the following:

1. Any Risks that the service has on the **Corporate Risk Register**
2. **All Service Significant Risks** (scored 16+)
3. All **Service High Risk** (scored 10+)
4. Other risks and mitigation are on the Service Risk Register

Make sure you identify actions in the table above that address these actions and cross refer below ↓

Risk Ref or New?	Risk score after mitigation	Identified Risk	WBO Ref # above action
<u>Divisional Risks</u>			
TS10B0001	Medium 6	Cleaning - Risk of Schools leaving as a result of Service Level Agreement changes. If cleaning not reviewed, continues to put pressure on the service current Service Level Agreement.	
TS10B0002	Low 4	Cleaning - Workforce reluctance to travel to multiple sites.	
TS10B0003	Low 4	Cleaning - Attracting and retaining staff to deliver services.	

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PLACE, SUSTAINABILITY & CLIMATE CHANGE SCRUTINY COMMITTEE

14TH APRIL 2023

DRAFT DIVISIONAL DELIVERY PLAN 2023-24 FOR HOUSING & PUBLIC PROTECTION

Purpose:

This Draft Divisional Delivery Plan sets the strategic actions and measures that the services within this Division will take forward in order for the Council to make progress against its Well-being Objectives, thematic priorities and service priorities.

The Scrutiny Committee is asked to:-

Review and assess the information contained in the Report and provide any recommendations, comments, or advice to the Cabinet Member, Head of Service/Director prior to the report's consideration by Cabinet.

Reason

To show how the division, for which this Scrutiny has a remit, supports the Corporate Strategy and Well-being Objectives

CABINET MEMBER PORTFOLIO HOLDER

Cllr. Aled Vaughan Owen, Cabinet Member for Climate Change, Decarbonisation and Sustainability

Directorate	Designation:	E Mail Address:
Communities		
Name of Head of Service/ Report Author:		
Jonathan Morgan	Head of Housing & Public Protection	JMorgan@carmarthenshire.gov.uk

EXECUTIVE SUMMARY

PLACE, SUSTAINABILITY & CLIMATE CHANGE SCRUTINY COMMITTEE

14TH APRIL 2023

DRAFT DIVISIONAL DELIVERY PLAN 2023-24 FOR HOUSING & PUBLIC PROTECTION

This Draft Divisional Delivery Plan sets the strategic actions and measures that the services within this Division will take forward in order for the Council to make progress against its Well-being Objectives, thematic priorities and service priorities. Action and measures for the delivery of the Cabinet Vision Statement Commitments are also included.

The plan also notes the support required by the divisional services from the Core Business Enablers in order to make progress against their own actions or actions and measures to be delivered by those Business Enabler services in their own right.

The actions and measures will set the direction of travel and provide a framework for individual staff objectives. It provides an open and transparent way of showing staff, customers, elected members, and stakeholders what is to be achieved and how we plan to do this.

Corporate Strategy 2022-27

On the 27 January a member development session on the Corporate Strategy was held rather than taking the Strategy through the scrutiny process. Feedback from the session was considered and included in the strategy. The Corporate Strategy has subsequently been approved by full council on the 1 March.

The Corporate Strategy 2022-27, Well-being Objectives are:

1. Enabling our children and young people to have the best possible start in life (Start Well).
2. Enabling our residents to live and age well (Live and age well).
3. Enabling our communities and environment to be healthy, safe and prosperous (Prosperous Communities)
4. To further modernise and develop as a resilient and efficient Council (Our Council)

Note - The Service Delivery Plan template sets out these Well-being Objectives and the thematic priorities and service priorities within the objectives. There may be some blank spaces under some of the Corporate Strategy headings in the delivery plans as Services may not be contributing to some parts – this is OK as other Services will be better placed to contribute.

DETAILED REPORT ATTACHED?

YES

IMPLICATIONS

I confirm that other than those implications which have been agreed with the appropriate Directors / Heads of Service and are referred to in detail below, there are no other implications associated with this report :

Signed: Jonathan Morgan Head of Housing & Public Protection

Policy, Crime & Disorder and Equalities	Legal	Finance	ICT	Risk Management Issues	Staffing Implications	Physical Assets
YES	YES	YES	YES	YES	YES	YES

1. Policy, Crime & Disorder and Equalities

The content of these Draft Delivery Plans will be monitored Quarterly throughout the year.

All Actions and Measures will be put into our Performance and Improvement Monitoring System (PIMS). This means that all information can be analysed and sorted as required by:

- Cabinet portfolio
- Cabinet Vision Statement
- Scrutiny Portfolio
- Department and Service Head or Manager
- Corporate Strategy by Well-being Objective, Thematic Priority or Service Priority

Senior management will hold dedicated quarterly Performance Monitoring meetings throughout the year to monitor progress on the Corporate Strategy and Delivery Plans using a range of information and data including performance data, risk management, finance, audit etc.

Monitoring reports on Actions and Measures will be available for each Scrutiny Committee based on their remit should they wish to consider.

2. Legal

The **Well-being Future Generations Act (2015)** requires that functions of the council should maximise their contributions to the Well-being Objectives set by the Council.

The **Local Government and Elections (Wales) Act 2021** focuses on the extent to which we are meeting our 'performance requirements'. That is-

1. exercising our functions effectively.
2. using our resources economically, efficiently and effectively.
3. governance is effective for securing the above.

As noted in the Act:

Scrutiny committees are a key part of offering constructive challenge to how a council is performing and how it organises itself in the delivery of sustainable services.

3 Finance

The Well-being Future Generations Act (2015) requires that we ensure that resources are allocated adequately to achieve our Well-being Objectives.

The Local Government and Elections (Wales) Act 2021 focuses on the extent to which we are using our resources economically, efficiently, and effectively.

4. ICT

The Digital Transformation Strategy sets out the Council's strategic digital priorities and aspirations, and outlines what we plan to do to achieve our vision for a Digital Carmarthenshire

5. Risk Management Issues

Key risks are identified in the plan.

6. Staffing Implications

- See staffing figures within the plan
- In Well-being Objective 4 (Our Council) – To further modernise and develop as a resilient and efficient Council the Cross-cutting theme of Organisational Transformation is outlined.
- A Commitment to Workforce Planning is outlined in the Enablers section of the plan.

7. Physical Assets

As identified within the plans Enablers section.

**CABINET MEMBER PORTFOLIO
HOLDER AWARE/CONSULTED**

YES

Section 100D Local Government Act, 1972 – Access to Information List of Background Papers used in the preparation of this report:

Title of Document	File Ref No.	Locations that the papers are available for public inspection
Cabinet Vision Statement		Cabinet Vision Statement 2022 - 2027 (July 2022) (gov.wales)
Carmarthenshire Transformation Strategy		Carmarthenshire Transformation Strategy (gov.wales)
Corporate Strategy 2022/27		https://democracy.carmarthenshire.gov.wales/documents/s69968/Report.pdf

Draft Divisional Delivery Plan 2023-2024

Housing & Public Protection



INTRODUCTION

Purpose of this Plan

This Divisional Delivery Plan sets the strategic actions and measures that the services within Housing and Public Protection will take forward during 2023/24. This will enable the Council to make progress against its Well-being objectives, thematic and service priorities. Action and measures for the delivery of the Cabinet Vision Statement Commitments are also included.

The plan also notes the support required by the divisional services from the core business enablers e.g., finance, people management, legal, marketing and media etc. It will also allow these services to deliver actions in their own right.

The actions and measures will set the direction of travel and translate into individual staff objectives targets. It provides an open and transparent way of showing staff, customers, elected members, and stakeholders what is to be achieved and how we plan to do this.

Divisional Structure



Divisional Overview

To say the last few years have been challenging from a Housing and Public Protection perspective would be an understatement. The onset of COVID, the recent unprecedented demand for housing and the on-going financial climate/cost of living crisis has tested tenants and residents, staff and members in a way not known for a generation or more, but we have got through it and will continue to do so.

This latest Divisional Plan hopefully sets out how we will continue to meet those challenges but also where we see opportunities across our services. The way we are responding to the housing crisis demonstrates that we will tackle these issues head on in coming up with solutions. The recent new Emergency Allocation Policy developed by the Scrutiny Task and Finish Group is an example of this.

The plan also sets out how we will maintain our focus on our continued contribution to the anti-poverty agenda and cost of living support as well as making sure our offer to tenants and residents on our estates is as good as it can be. Being visible and accessible will be so important.

We will continue to deliver more affordable homes and bring as many empty properties back into use as possible. We are mindful, however, of capacity issues in terms of supplies and contractors and will be instigating steps, in conjunction with other colleagues, to try and address this over the coming months.

We will also make sure we continue to respond proactively to infection control and prevention issues and that our Public Protection services evolve further, modernise and align to what is needed in the coming years.

We will look to invest in our existing in-house care homes and ensure staffing is sustainable in the long term. Working closely with social care and health colleagues we will ensure that enough accommodation is provided in the community. We will fully support the “Further, Faster” direction of travel ensuring we are as flexible as possible to prevent people going into hospital in the first place and, when they are admitted, options are available in the community as soon as possible, if needed.

The Division will be buying in fully to the digital agenda and modernising working practices to ensure we continue to improve services for tenants and residents.

Finally, we have ensured that our actions over the next 12 months fully support the Cabinet’s vision for Carmarthenshire in the coming years as well as our Transformation Strategy to drive through organisation change and service improvements.

Our Division is made up of the following service areas:

1. **Housing “Hwb” Services-** delivering front-line preventative services around housing advice, options, homelessness, pre-accommodation support and housing support management and provision. It also leads on identifying housing needs, the allocation of homes and the provision of services for Ukraine and general refugee re-settlement.
2. **Housing Services-** delivering focussed services for over 9,000 council tenants covering rental income, estate, tenancy and leasehold management, tenant engagement, temporary accommodation, private rented sector standards and energy efficiency, social lettings agency, empty private sector homes and management of Traveller sites.
3. **Care and Support Services-** delivering front line services to our seven in-house care homes, day support and 21 older person housing schemes.
4. **Development and Investment Services-** delivering more affordable homes across the county through our Housing Regeneration and Development Delivery Plan, creating more homes for rent and sale and stimulating economic growth in the county. Developing our new “standard” for Council homes which focus on decarbonisation and creating affordable warmth for tenants. Developing and delivering care home, specialist housing and older person housing investment programmes.
5. **Social Care and Health Protection Services-** delivering a new infection prevention and control service for respiratory illness for certain groups of people e.g. older people and the most vulnerable as well as specific settings e.g. care homes. This includes a surveillance of respiratory illness, a Track Test and Protect (TTP) response as well as vaccination monitoring, PPE response and better understanding of inequalities between areas within the County in relation to social care and health protection.
6. **Contracts and Service Development Services-** delivering a collaborative approach, and link in with departmental and corporate initiatives, to Divisional work-force planning, developing and delivering on new services (e.g. leading on implementation on new Rented Homes Act, website development) and procuring and implementing new key service contracts e.g. Housing and Public Protection IT systems.
7. **Environmental Protection Services-** delivering Food Hygiene and Food Standards, animal feed, health and safety in the workplace (including event safety), special procedures licensing (e.g. skin piercing and tattooing) shellfish monitoring, noise and pollution control, pest control, air quality, anti-social behaviour and illegal encampments services.
8. **Consumer and Business Affairs Services-** delivering Trading Standards (including age related sales, e-crime, fraud, product safety, scams/financial exploitation, and weights and measures), Animal Health (including licensing of breeders, pet shops etc., stray horses and animal welfare), Financial Investigation (i.e., recovery of financial gains or losses of crime) and Licensing (including licensed premises, taxis, gambling and charity collections) services.
9. **Business Transformation and Programmes-** delivering a range of programme management services for key projects across the Division/Department including support for Housing Repairs, modernisation of operational practice in in-house care homes and development of new monitoring processes for complaints within the Division

For 2023-24, the division is forecasting a capital spend of over £40m and over £50m in revenue. The division employs over 400 full time and part time staff.

Cabinet Members for Housing & Public Protection



Cllr. Linda Evans
Cabinet Member
for Homes



Cllr. Aled Vaughan Owen
Cabinet Member for
Climate Change,
Decarbonisation and
Sustainability



Cllr. Jane Tremlett
Cabinet Member
Social Care and
Health



Cllr. Ann Davies
Cabinet Member for Rural
Affairs and Planning Policy

Divisional Specific Strategy and Policy

- HRA Business Plan 2023-26
- Housing Regeneration and Development Delivery Plan MF5 (14700).
- Homelessness Strategy MF5 (14699).
- Emergency Social Housing Allocations Policy 2023
- Rapid Rehousing Transitional Plan 2023
- New interim emergency Allocation Policy 2023
- Dementia Action Plan for Wales 2018 to 2022
- Dog Breeding Regulations and Conditions
- FSA Recovery Plan 2021

Divisional Specific Acts and Legislation

- Regulation and Inspection of Social Care (Wales) Act 2016
- Social Services and Wellbeing (Wales) Act 2014
- Wellbeing of Future Generations Act 2015
- The Health Protection (Coronavirus Restrictions) (No. 5) (Wales) Regulations 2020, as amended May 2021
- Housing Wales Act 2014
- Rented Homes Wales Act 2016
- Commonhold and Leasehold Reform Act 2002
- Environment Act 1995
- Environmental Protection Act 1990
- Environmental Protection Act – Contaminated Land Statutory Guidance 2012
- Food Safety Act 1990 – Food Law Code of Practice (Wales) 2018
- Prevention of damage by pests Act 1949
- Building Act 1984
- Housing Grants Construction and Regeneration Act 1996
- Consumer Rights Act 2015
- Equalities Act 2010

The financial profile is as follows:

Revenue

Housing & Public Protection	2022-2023	2023-2024	2024-2025	2025-2026
	Budget			
	£'000	£'000	£'000	£'000
Employee	18,064	18,924	19,449	19,837
Premises	1,986	2,383	2,292	2,320
Transport	480	509	524	534
Supplies & Services	1,454	1,555	1,565	1,520
Third Party Payments	8,944	9,067	9,144	9,197
Transfer Payments	4	5	5	5
Support Services	2,570	2,570	2,571	2,571
Capital Charges	4,236	4,236	4,236	4,236
Grant	-10,116	-10,116	-10,116	-10,116
Fees & Charges	-7,475	-7,820	-8,107	-8,325
	20,148	21,312	21,562	21,778
Summary of Efficiency Proposals				
	2023-2024	2024-2025	2025-2026	
	£'000	£'000	£'000	
Day Services - Older People	100			
Public Protection and Council Fund Housing	30			
Public Protection	60	60	30	
Council Fund Housing	280	110	100	
Homes and Safer Communities	470	170	130	

Capital

CAPITAL PROGRAMME	Budget 2023/24 (£'000s)	Budget 2024/25 (£'000s)	Budget 2025/26 (£'000s)
Maintaining the Standard:			
All Internal Works	2,378	2,287	2,300
All External Works	1,000	2,000	1,000
Voids and Major Works to homes	6,000	5,000	6,000
Structural Works - Estates and boundary walls (inc. identified structural works)	900	1,800	2,000
Decants	150	150	150
Support Tenant and Residents:			
Sheltered Scheme Investment	370	500	850
Assisted Living Projects	1,200	450	800
Adaptations	2,000	2,000	2,000
Environmental Works & Garages	350	400	350
Providing More Homes:			
Housing Development Programme	12,730	14,900	15,500

Decarbonisation:			
Works to Deliver Decarbonisation	2,835	2,623	2,055
Support the Delivery of CHS+:			
Programme Management	1,500	1,560	1,622
Stock Condition Information	415	387	350
Risk Reduction Measures	1,987	285	470
Sewerage Treatment Works	20	20	20
TOTAL	33,836	34,362	35,467
SOURCE OF CAPITAL FUNDING	Budget 2023/24 (£000s)	Budget 2024/25 (£000s)	Budget 2025/26 (£000s)
Welsh Government Grant - MRA	6,225	6,225	6,225
External Grant Funding – IHP, SHG, ICF & Other Grants	9,271	9,051	7,000
Direct Revenue Financing	10,000	5,000	5,000
External Borrowing	8,339	14,085	17,242
TOTAL	33,836	34,362	35,467

Actions and Measures

Ref #	Actions & Measures	By When?	By Whom? Responsible Officer	Source Ref
1	Well-being Objective 1 - Enabling our children and young people to have the best possible start in life (Start Well)			
a	Theme: Healthy Lives – prevention /early intervention			
Action/ Measure				
A1	Fully implement the re-alignment of Housing Hwb Services to ensure continued increase in prevention of homelessness (particularly young people)	September 2023	Angie Bowen	
M1	Percentage we successfully prevent becoming homeless			
A2	To resettle refugees/asylum seekers in a co-ordinated way to ensure settled accommodation is available to meet their needs	March 2024	Adele Ludwig	
M2	Number of refugees/asylum seekers settled in area			
2	Well-being Objective 2 - Enabling our residents to live and age well (Live & Age Well)			
a	Theme: Tackling Poverty			
A3	Better identification of needs of households who are homeless to develop short- and longer-term support options	March 2024	Angie Bowen	
M3	Delivery of needs information to inform future planning			
A4	Development of proposals for in-house support provision for Housing Support Grant Services	March 2024	Angie Bowen	
M4	New in-house housing support team established			
A5	Extend pre-accommodation offer to those households in temporary accommodation	July 2023	Angie Bowen	
M5	Implementation of new offer			

b	Service Priority - Housing			
A6	Develop new investment programmes for Council House stock based on stock condition surveys and decarbonisation ambition	March 2024	Rachel Davies	
M6	Development of new programmes			
A7	Deliver new temporary accommodation options against agreed models of accommodation and support required	September 2023	Angie Bowen	
M7	Number of additional units delivered for homeless people or those threatened with homelessness			
A8	Develop and deliver a “new” Tenancy and Estate Management offer, making sure housing officers are visible and accessible	September 2023	Gareth Williams	
M8	STAR survey results			
A9	Maximise the income from Council House rents with regard to the current cost of living circumstances	September 2023	Gareth Williams	
M9	Level of current tenant arrears			
A10	Develop plan for alternative provision of temporary accommodation	December 2023	Angie Bowen	
M10	Plan agreed setting out models of accommodation, localities and support required			
A11	Implement new Empty Homes Plan	March 2024	Gareth Williams	
M11	Reduction in number of empty private homes			
A12	Implement and review new interim emergency social housing allocation policy.	March 2024	Angie Bowen	
M12	Implementation and review of new policy.			
A13	Maximise the occupancy of in-house care home beds	September 2023	Heike Clarke	
M13	Level of occupancy within in-house Care homes			
A14	Review Sheltered Housing Service to make sure it will meet the future needs of older people	December 2023	Heike Clarke	
M14	Completion of review			
A15	Develop and roll out the “FESS App” for use by all front-line staff	March 2024	Heidi Neil	
M15	“FESS App” available for staff			
c	Service Priority – Social Care			
A16	Develop costed programme to invest and expand our in-house provision of residential care	March 2024	Rachel Davies	

M16	Political sign-off of costed programme			
A17	Contribution to “Further, Faster Carmarthenshire” ensuring additional community-based accommodation offer for older people	September 2023	Jonathan Morgan	
M17	Number of additional accommodation “units” in the community			
A18	Continue to deliver new specialist housing options for people with complex needs e.g. mental health/learning disabilities.	March 2024	Rachel Davies	
M18	Number of additional homes provided			
A19	Deliver training programme to all care homes around Infection and Prevention control	March 2024	Adele Ludwig	
M19	Delivery of programme			
3	Well-being Objective 3 - Enabling our communities and environment to be healthy, safe and prosperous (Prosperous Communities)			
a(i)	Theme: Economic Recovery & Growth			
Action/ Measure				
A20	Deliver additional affordable homes as part of the housing regeneration development programme (including general needs, specialist housing and those targeted at town centres and rural areas)	March 2024	Rachel Davies	
M20	Number of additional affordable homes delivered (Council, RSL, private sector partnerships etc’			
a(ii)	Theme: Decarbonisation/Climate & Nature Emergency			
A21	Increase supply of renewable energy within the Council housing stock	March 2024	Rachel Davies	
M21	Delivery of Optimised Retrofit Programmes (ORP) 2&3 and bringing more homes to higher EPC values			
a(iii)	Theme: Welsh Language & Culture			
A22	Develop a new low-cost affordable home ownership offer, especially in the more rural areas	March 2024	Rachel Davies	
M22	Implementation of new “offer”			
a(iv)	Theme: Community Safety and Cohesion			
A23	Development and delivery of three-year community cohesion plan for the region	March 2024	Kay Howells	
M2	Delivery of plan with clear measures of progress			

b	Service Priority – Public Protection			
A24	Development of new 10 Year strategic vision and direction for Housing	December 2023	Jonathan Morgan	
M24	Political sign off-of new plan			
A25	Implement recommendations of Environmental Protection Services review	June 2023	Jonathan Morgan	
M25	Recommendations implemented			
A26	Deliver new risk-based Food Hygiene and Food Standards programme for 23/24	March 2024	Sue Watts	
M26	Delivery of new programme			
A27	Assess viability of new in-house Pest Control	March 2024	Sue Watts	
M27	Completion of viability study			
A28	Prepare and implement new processes for introduction of new licensing scheme for Special Procedures (i.e. skin piercing and tattooing)	March 2024	Sue Watts	
M28	New processes developed			
A29	Review current dog breeding licence conditions and implement recommendations	March 2024	Heidi Neil	
M29	Implementation of new licence conditions			
A30	Further roll out of safeguarding training for licensed premises and taxi drivers	March 2024	Heidi Neil	
M30	Completion of roll-out and evaluation of training			
4	Well-being Objective 4 - To further modernise and develop as a resilient and efficient Council (Our Council)			
a	Theme: Organisational Transformation			
Action/ Measure				
A31	Development of new 10 Year strategic vision and direction for Housing	September 2023	Jonathan Morgan	
M31	Political sign off-of new plan			
A32	Confirm plans to replace existing IT systems for Housing and Public Protection in order to fully embrace modern ways of working	July 2023	Les James	
M32	Completion of plan			
A33	Further development of Housing and Public Protection website, to include online customer engagement and feedback.	March 2024	Les James	
M33	Measurable improvements to website			
A34	Delivery of core divisional projects to drive service improvement (e.g. Tenant STAR survey, Divisional digital plan)	March 2024	Les James	
M34	Number of projects delivered on time			

A35	Delivery of new Learning and Development Plan for Division, incorporating staff health and well-being actions	March 2024	Gareth Miller	
M35	Delivery of new plan			
A36	Improve performance monitoring of corporate complaints and DSU representations to support service improvements	March 2024	Gareth Miller	
M36	Analysis of complaints and representations received			
5	Core Business Enablers: Actions & Measures	By When?	By Whom? Responsible Officer	Source Ref
a	ICT			
A37	Confirm ICT capacity to implement new IT systems for Housing and Public Protection	September 2023	Les James	
M37	ICT capacity confirmed to support implementation of IT systems			
b	Marketing & Media including Customer Services			
A38	Deliver media plan for Division and continued support of Corporate Hwbs	March 2024	Jonathan Morgan	
M38	Delivery of new plan and support services			
c	Legal			
A39	Confirm legal capacity to support delivery of Affordable Homes Programme implementation and day to day service challenges e.g., POCA cases	September 2023	Jonathan Morgan	
M39	Delivery of Affordable Homes Programme			
d	Planning			
A40	Confirm planning capacity to determine applications linked to the Affordable Homes Programme and stock conversion/investment plans in conjunction with key partners (e.g., RSLs)	September 2023	Rachel Davies	
M40	Delivery of the Affordable Homes Programme and stock conversions/investment			
e	Finance			
A41	Continued support from finance section to make sure our capital and revenue plans are affordable	March 2024	Jonathan Morgan	
M41	Delivery of affordable capital and revenue plans			
f	Procurement			
A42	Confirm Procurement capacity to support our delivery plans in key areas e.g., Affordable Homes Delivery, Housing Repairs, IT systems etc.	September 2023	Jonathan Morgan	
M42	Delivery of Affordable Homes, Housing Repairs and IT systems, etc.			
g	Internal Audit			
A43	Continue to support Internal Audits in identified areas	March	Jonathan	

M43	Confirm support and improvements in line with audit requirements	2024	Morgan	
h	People Management (HR, L&D, Occ Health)			
A44	Analyse the current workforce, and then extending that analysis to identify future workforce requirements, skills and competencies which will be needed to deliver new, different, or improved service.	March 2024	Les James	
M44	Future workforce requirements identified			
A45	Explore feasibility of in-house agency for Care Home/Home Care staff to ensure future sustainability	December 2023	Heike Clarke	
M45	Access to in-house agency			
i	Democratic Services			
A46	Continue to work closely with Democratic Services to ensure plans and policies are signed off in timely manner	March 2024	Jonathan Morgan	
M46	Submission of plans and policies that align to timescales			
j	Policy & Performance			
A47	Ensure performance management remains a core part of delivery in all areas and relevant performance information is produced and analysed	March 2024	Jonathan Morgan	
M47	Analysis of performance measures to inform regular improvement to support service delivery			
k	Business Support			
A48	Ensure Divisional Plan priorities align with business support work programme	March 2024	Les James	
M48	Monitor and review priorities to ensure alignment of both plan and work programme			
l	Estates and Asset Management			
A49	Work closely with Estates to ensure our plans to purchase land for affordable homes and disposal of assets that are no longer required are aligned	March 2024	Rachel Davies	
M49	Delivery of land purchase acquisitions and disposal			

Risks

Risks are anything that can impede or enhance the achievement of strategic objectives (Our Well-being Objectives above). You must identify the following:

1. Any Risks that the service has on the **Corporate Risk Register**
2. **All Service Significant Risks** (scored 16+)
3. All **Service High Risk** (scored 10+)
4. Other risks and mitigation are on the Service Risk Register

Make sure you identify actions in the table above that address these actions and cross refer below

Risk Ref or New?	Risk score after mitigation	Identified Risk	WBO Ref # above action
SS300042	High 12	Failure to meet the programmed food hygiene and standards inspections as required under the Food Standards Agency Recovery Plan and Food Law Code of Practice.	WBO-3 (A26)
CRR190075	High 12	Continuing to improve the way we respond to the current pressures on Homeless Services through innovative working practices, support, flexibility and investment. Failure to do so will result in: <ul style="list-style-type: none"> • Us not meeting housing need, increasing homelessness, an unsustainable service and residents not having the right home at the right time. 	WBO-1 (A1) WBO-2 (A3)
SS300041	High 12	Maximise the supply of affordable homes within the County through our Housing Regeneration Delivery Plan Failure to do so will result in: <ul style="list-style-type: none"> • Huge impact on our contribution to the economic recovery of the County • Not meeting housing need and potential increase in homelessness and impact on residents' health and wellbeing. 	WBO-3 (A20)
SS300046	High 12	Sustainability of Care Homes Staffing. Failure to do so will result in: <ul style="list-style-type: none"> • A lack of trained staff and ability to deliver care in our care homes to residents. This will result in the service's inability to meet increasing demand for residential care. 	Core Bus. Enablers (A45)
SS300048	High 12	Refugee Resettlement Programme. Failure to successfully resettle and support Ukrainian and other refugee families will result in: <ul style="list-style-type: none"> • Additional pressure on homelessness service and temporary accommodation. • Potential reputational damage. 	WBO-1 (A2)

Risk Ref or New?	Risk score after mitigation	Identified Risk	WBO Ref # above action
SS300033	Medium 8	<p>Maintain and develop new Homes Standard, taking account of stock condition information and decarbonisation agenda. Failure to maintain and develop the standard in the future will result in:</p> <ul style="list-style-type: none"> • A lack of investment in the Council's housing stock as homes fall into disrepair and will not meet tenants needs; and • Tenants not seeing the benefits of decarbonisation and energy efficient measures. • The service not contributing to the climate change agenda 	WBO-2 (A6) & WBO-3 (A20)
SS300043	Medium 8	<p>Maximise income in council house rents and mitigate the effects of welfare reform, continued roll out of Universal Credit and manage the impact of the cost of living.</p> <p>Failure to mitigate and plan may result in:</p> <ul style="list-style-type: none"> • Lower income will have an adverse impact on the wellbeing of residents and on the 30-year HRA Business Plan itself. 	WBO-2 (A8)
SS300045	Medium 8	<p>Failure to let Care Homes voids as efficiently as possible in a post Covid world, and failure to support our adult care home workers to register will impact on:</p> <ul style="list-style-type: none"> • The wellbeing objective to support older people to age well and maintain dignity and independence in later years; and • The income and stability of Residential Care Homes. 	WBO-2 (A13)
SS300047	Medium 6	<p>Review of Environmental Protection Services to ensure they are aligned to what is needed in the future</p> <p>Failure to do so will result in:</p> <ul style="list-style-type: none"> • Services not being fit for purpose • Resources not being aligned appropriately 	WBO-3 (A25)
SS300044	Low 4	<p>Ensure we continue to survey and improve customer satisfaction.</p> <p>Failure to do so will result in:</p> <ul style="list-style-type: none"> • The Council not meeting its grant conditions in respect of Welsh Government's MRA application and grant. 	WBO-4 (A34)

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PLACE, SUSTAINABILITY AND CLIMATE CHANGE SCRUTINY COMMITTEE

14TH APRIL 2023

NON-SUBMISSION OF SCRUTINY REPORT

To consider and comment on the following:

Explanation provided for the non-submission of a scrutiny report.

Reason:

The Council's Constitution requires Scrutiny Committees to develop and keep under review an annual Forward Work Plan which identifies the issues and reports to be considered at meetings during the course of the year. If a report is not presented as scheduled, officers are expected to prepare a non-submission report explaining the reason why.

Cabinet Member Portfolio Holder:

Cllr P.M Hughes - Cabinet Member for Organisation and Workforce

Report Author:

Gwyneth Ayres

Designation:

Corporate Policy and
Partnership Manager

Tel No. / E-Mail Address:

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EXECUTIVE SUMMARY

PLACE, SUSTAINABILITY AND CLIMATE CHANGE SCRUTINY COMMITTEE

14TH APRIL 2023

NON-SUBMISSION OF SCRUTINY REPORT

The Council's Constitution requires Scrutiny Committees to develop and keep under review an annual Forward Work Plan which identifies the issues and reports to be considered at meetings during the course of the year.

If a report is not presented as scheduled in the Forward Work Plan, the responsible officer is expected to prepare a non-submission report explaining the reason why.

DETAILED REPORT ATTACHED?

YES

IMPLICATIONS

I confirm that other than those implications which have been agreed with the appropriate Directors / Heads of Service and are referred to in detail below, there are no other implications associated with this report.

Signed: **Linda Rees-Jones** **Head of Administration & Law**

Policy, Crime & Disorder and Equalities	Legal	Finance	ICT	Risk Management Issues	Staffing Implications	Physical Assets
NONE	NONE	NONE	NONE	NONE	NONE	NONE

CABINET MEMBER PORTFOLIO HOLDER AWARE / CONSULTED	YES
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**Section 100D Local Government Act, 1972 – Access to Information
List of Background Papers used in the preparation of this report:**

There are none.

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PLACE, SUSTAINABILITY AND CLIMATE CHANGE SCRUTINY COMMITTEE

14 APRIL 2023

EXPLANATION FOR NON-SUBMISSION OF SCRUTINY REPORT

ITEM	RESPONSIBLE OFFICER	EXPLANATION	REVISED SUBMISSION DATE
Delivery Plan for Community Safety/Crime and Disorder	Gwyneth Ayers	As a result of the introduction of the new Corporate Strategy, certain delivery plan actions and measures would come under a thematic plan rather than a divisional plan. The thematic priority relating to Community Safety, Resilience & Cohesion (within Well-being Objective 3: enabling our communities and environment to be healthy, safe and prosperous) is one of those thematic areas. We will therefore draw on the content of all divisional plans for this Thematic Priority and present that as a whole delivery plan at a future meeting.	30 June 2023

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PLACE, SUSTAINABILITY AND CLIMATE CHANGE SCRUTINY COMMITTEE

14TH APRIL 2023

FORTHCOMING ITEMS

To consider and comment on the following:

To note the forthcoming items to be considered at the next meeting of the Place, Sustainability and Climate Change Scrutiny Committee to be held on the 15th May, 2023.

Reason:

The Council's Constitution requires Scrutiny Committees, at the commencement of each municipal year, to develop and publish a Forward Work Programme which identifies the issues and reports which will be considered at meetings during the course of the year.

To be referred to the Cabinet for decision: NO

Cabinet Member Portfolio Holders:

Cllr. Aled Vaughan Owen (Climate Change, Decarbonisation and Sustainability)
Cllr. Edward Thomas (Transport, Waste and Infrastructure Services)

Report Author:

Janine Owen

Designation:

Democratic Services Officer

Tel No. / E-Mail Address:

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JanineOwen@carmarthenshire.gov.uk

PLACE, SUSTAINABILITY AND CLIMATE CHANGE SCRUTINY COMMITTEE

14TH APRIL 2023

FORTHCOMING ITEMS

The Council's Constitution requires Scrutiny Committees, at the commencement of each municipal year, to develop and publish a Forward Work Plan which identifies the issues and reports to be considered at meetings during the course of the year. When formulating the Forward Work Programme the Scrutiny Committee took into consideration those items included on the Cabinet's Forward Work Plan.

The list of forthcoming items attached includes those items which are scheduled in the Place, Sustainability and Climate Change Scrutiny Committee's Forward Work Plan to be considered at the next meeting, to be held on 15th May, 2023.

Scrutiny Committee members, as part of their role are required to regularly refer to the Cabinet Forward Plan in order to identify any future pre-decision reports, within the scrutiny remit for inclusion onto the Committee's FWP.

Council/Cabinet Forward Plan can be viewed by clicking [HERE](#)

REPORT
ATTACHED?

YES:

- List of Forthcoming Items – 15th May 2023;
- Place, Sustainability and Climate Change Scrutiny Committee - Forward Work Plan

IMPLICATIONS

I confirm that other than those implications which have been agreed with the appropriate Directors / Heads of Service and are referred to in detail below, there are no other implications associated with this report.

Signed: **Linda Rees-Jones** **Head of Administration & Law**

Policy, Crime & Disorder and Equalities	Legal	Finance	ICT	Risk Management Issues	Staffing Implications	Physical Assets
NONE	NONE	NONE	NONE	NONE	NONE	NONE

CABINET MEMBER PORTFOLIO HOLDER AWARE / CONSULTED	YES
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**Section 100D Local Government Act, 1972 – Access to Information
List of Background Papers used in the preparation of this report:**

Title of Document	Locations that the papers are available for public inspection
Cabinet Forward Plan	

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FORTHCOMING ITEMS for next meeting to be held on 15th May 2023

In order to ensure effective Scrutiny, Members need to be clear as to the purpose of requesting specific information and the outcome they are hoping to achieve as a consequence of examining a report.

Proposed Agenda Item	Background	Reason for report	Cabinet Member
<p>Task and Finish Group Report Review of the Management of Fly-tipping in Carmarthenshire</p>	<p>The Committee at its FWP Development Session held on 9th April 2021, considered a topic suggestion received from Llandyfaelog Community Council suggesting that the Committee consider the issues in relation to fly-tipping in Carmarthenshire. Committee Members recognised that fly tipping was an increasing problem in Carmarthenshire and that the consequence of fly-tipping had a detrimental effect on the environment and communities. In agreement with the Committee, the review was deferred to take following the Elections in May 2022.</p> <p>The Committee, at its meeting in November 2022, considered a revised Planning and Scoping Document and formulated a Task and Finish Group to undertake the review.</p>	<p>A final report of the Task and Finish Group's review will be presented to the Committee for consideration and comment.</p>	<p>Councillor Aled Vaughan Owen Cabinet Member for Sustainability, Decarbonisation and Climate Change</p>
<p>Cleansing Service Strategic Management Plan</p>	<p>To provide the future strategy, actions and considerations for the Street Cleansing Service, to provide an efficient environmental cleansing programme to enhance the environmental quality within Carmarthenshire.</p>	<p>Members of the Scrutiny Committee requested the opportunity to consider the content of the plan prior to Cabinet decision.</p>	<p>Cllr. Edward Thomas - Cabinet Member for Transport, Waste and Infrastructure Services</p>

Proposed Agenda Item	Background	Reason for report	Cabinet Member
CWM Business Plan and Progress Report	<p>The CWM Environmental Ltd Business Plan is for the three year period 2022-23 to 2024-25 and has been produced to set out the company's strategic objectives, its service delivery objectives, the commercial risks that it faces together with its anticipated financial performance. It also ensures that CWM's strategy is aligned with and delivers upon Carmarthenshire's waste agenda and wider objectives.</p> <p>The Progress report provides a mid-year update on performance and actions against the business plan for the 2022-23 financial year.</p>	<p>Scrutiny Members requested that this item be included onto the Committee's Forward Work Plan.</p> <p>The report was circulated by e-mail to Members in January 2023 for scrutiny. Whilst there were no questions or queries raised, following a request at the meeting held on 24th February 2023, the Committee resolved to add this to the formal agenda for scrutiny as an exempt item.</p>	Cllr. Edward Thomas - Cabinet Member for Transport, Waste and Infrastructure Services
PS&CC Scrutiny Committee Actions Update report 2022/23.	To provide an update on the progress of the Committees actions arising from meetings.	To inform members on the progress of the actions arising from meetings.	N/A

Items to be circulated under a separate cover to Scrutiny Committee members
(as agreed at the Committee's Forward Work Programme development session on 21st September 2022 and 1st November 2022)

Proposed Agenda Item	Background	Reason for report	Cabinet Member
In accordance with the Committee's Forward Work Programme, there are no reports to be circulated outside of the formal Committee process.			

Place, Sustainability and Climate Change Scrutiny Committee - Forward Work Plan 2022/23

4 th October 2022	24 th November 2022	15 th December 2022	23 rd January 2023	24 th February 2023	14 th April 2023	15 th May 2023
E&PP Scrutiny Annual Report 2021/22	Highways Asset Management Plan Annual Statement update	Quarterly Performance Monitoring Report Q2	Highways Maintenance Manual	CCC Strategy for Trees and Woodland	Budget Monitoring April 2022 to December 2022	Task and Finish Group Report on the Management of Fly-tipping in Carmarthenshire. (Deferred from April)
E&PP Scrutiny Committee Actions Update report 2021/22.	Air Quality Management Area (AQMA) Report	Electric Vehicle Charging Infrastructure Strategy – 12 month review	Revenue Budget Consultation 2023/24 – 2025/26	Phosphate levels in rivers within Special Areas of Conservation	CCC Corporate Strategy	Cleansing Service Strategic Management Plan
E&PP Forward Work Programme 2022/23	County Council Annual Report	Waste Strategy	Equestrian Strategy		Divisional Business Plans	Cwm Environmental Ltd 2022-2023 Business Plan EXEMPT REPORT [Deferred from April]
Net Zero Carbon Annual Progress report	To revise the Task and Finish Planning and Scoping Document on Fly- Tipping		WG Speed Limit Changes in Legislation (20MPH)		Roundabout Sponsorship Scheme	PS&CC Scrutiny Committee Actions Update report 2022/23.
Environment Act Forward Plan Update	Public Space Protection Order (Enhancement on dog related controls)		Departmental Business Plans (deferred to 24/1/22)			

Scrutiny Committee Members to scrutinise the following reports via e-mail – Forthcoming Items to include feedback. As agreed at the Committees Forward Work Plan Development Sessions held on 21st September 2022 and 1st November 2022

Quarterly Performance Monitoring Report Q1	Task & Finish Implementation Report – FESS <i>Financial Exploitation & Safeguarding Scheme</i>	CCC Corporate Strategy (deferred)	Budget Monitoring April 2022 to October 2022			
Communities Departmental Business Plan 22-23	Highway Drainage Design Guide	Graffiti Policy	Sandbag Policy 2022			
Budget Monitoring 21/22 Outturn April 22 to June 2022	Budget Monitoring April 2022 to August 2022		CWM Business Plan and Progress Report (Resolved to scrutinise in formal meeting 24/2/23)			

PS&CC Scrutiny Member – Focussed Development Sessions:-

The Committee has requested for the following focused development sessions to take place following each of the scheduled formal Committee meetings (unless otherwise notified).

- Highway Asset Management Plan Annual Statement –**14th November 2022**
- Waste / Local Environment Quality Strategy –**24th November 2022**
- Flooding – **15th December 2022**
- Substance Use – **9th March 2023**
- Conservation and update on the managing land pilot scheme for Pollinators in Carmarthenshire – **15th May 2023**

- WG Speed Limit Change in Legislation (20mph) –Workshop Oct/Nov via Highways & Transport

TASK & FINISH REVIEW:

The Committee at its FWP Development Session held on 9th April 2021, considered a topic suggestion received from Llandyfaelog Community Council suggesting that the Committee consider the issues in relation to fly-tipping in Carmarthenshire. Committee Members recognised that fly tipping was an increasing problem in Carmarthenshire and that the consequence of fly-tipping had a detrimental effect on the environment and communities.

The Committee at its meeting on 2nd July 2021 unanimously resolved that its Task and Finish arrangements for 2021-22-23 would be as follows:

- 1) *Review on the Fly tipping within Carmarthenshire
- 2) Review on Dog Breeding in Carmarthenshire.

Update: The Task and Finish Group at its first meeting on 8th September, 2021 received an update from the Director of Environment on internal matters that had arisen since the Scrutiny Committee agreement on its Task and Finish arrangements and the endorsement of the review planning and scoping document in July. Considering the information received, the Group unanimously agreed to defer the review on Flytipping to 2022 following the Election process. The Committee at its meeting on 25th November 2021 received and noted a report from the Task and Finish Group which outlined the reasons for the deferral. A revised Planning and Scoping Document was endorsed on 24th November 2022.

**This decision supersedes the Committee's decision made at its meeting held on 15th November 2019 – “unanimously resolved that dog breeding in Carmarthenshire be the subject for Committee's next Task and Finish review in 2021”.*

Agenda Item 11

**PLACE, SUSTAINABILITY & CLIMATE CHANGE SCRUTINY
COMMITTEE**

FRIDAY, 24 FEBRUARY 2023

PRESENT: Councillor J.D. James (Chair) (In Person)

Councillors (In Person):

K. Davies S.M. Allen N. Lewis

Councillors (Virtually):

D.M. Cundy (In place of G.R. Jones) T.A.J. Davies D.C. Evans T.M. Higgins
D. Jones (In place of S. Godfrey-Coles) B.D.J. Phillips G.B. Thomas

Councillors also in attendance:

C.A. Davies, Cabinet Member for Rural Affairs & Planning Policy (Virtually)
E.G. Thomas, Cabinet Member for Transport, Waste and Infrastructure Services (Virtually)
A. Vaughan Owen, Cabinet Member for Climate Change, Decarbonisation and Sustainability (In person)

Also Present (In Person):

R. Carmichael, Rural Conservation Manager
S. Rees, Simultaneous Translator
R. Morris, Members Support Officer
E. Bryer, Democratic Services Officer (Minute taker)

Also Present (Virtually):

R. Griffiths, Head of Place and Sustainability
G. Pearce-Taylor, Nutrient Management Board Programme Manager
G. Helier, Coed Cymru Officer
J. Owens, Democratic Services Officer
M. Runeckles, Members Support Officer

Chamber - County Hall, Carmarthen. SA31 1JP and remotely - 10.00 - 11.45 am

1. APOLOGIES FOR ABSENCE

Apologies for absence were received from Councillors S. Godfrey-Coles, and G. Jones.

2. DECLARATIONS OF PERSONAL INTEREST INCLUDING ANY PARTY WHIPS ISSUED IN RELATION TO ANY AGENDA ITEM.

There were no declarations of personal interest or of any prohibited party whips.

3. PUBLIC QUESTIONS

The Chair advised that no public questions had been received.

4. **A TREE AND WOODLAND STRATEGY FOR CARMARTHENSHIRE COUNTY COUNCIL 2023-2028**

The Committee considered the draft Tree and Woodland Strategy for Carmarthenshire County Council 2023-2028. The Strategy was presented by the Cabinet Member for Climate Change, Decarbonisation and Sustainability.

The strategy addressed the Authority's responsibilities for managing trees and woodlands as well as opportunities for new planting.

The Committee noted that the strategy was consistent with the Tree and Woodland Strategy Tool Kit for Local Authorities. Included as an appendix to the report was the Authority's Ash Dieback Strategy.

A number of comments/queries were raised. The main matters were as follows:-

- It was noted that the Authority was proposing the planting of 33ha of woodland per annum and a minimum of 10% on tenanted Authority farms. The viability of achieving this 10% target was questioned. The Rural Conservation Manager advised that the 10% figure by 2030 was consistent with the Welsh Government's voluntary new sustainable farming scheme. The 10% target was aspirational but that farmers who signed up to the new farming support scheme would have to abide by it.
- Concern was expressed about the planting of 33ha of new woodland per annum and the impact on the tenanted farms which were small in size. The Cabinet Member for Climate Change, Decarbonisation and Sustainability, assured the Committee that the strategy would be shaped by putting the right tree in the right place for the right reason. He said feedback would be welcome as the strategy was developed further. It was further noted that the 19% tree cover figure for council-owned land aligned with recommendations by the UK Committee on Climate Change and the Woodland Trust but was not statutory. There would also be a focus on tree planting in urban areas.
- It was asked how success of planting would be measured, such as the impact on the environment, animal and bird count. The Committee was advised that calculations for carbon capture would be used and that the whole spectrum of benefits would be looked at including the reduction of flooding and water runoff.
- The Committee stressed that the implications of planting woodland needed careful consideration as once planted the land was lost to farming and to the reduction of food production. The type of trees the Council proposed to plant would be important as ground under conifers was lifeless. It was stated that a high percentage of new broad leaf trees and shrubs would be planted but that some Scots pines, might be part of the mix for their landscape value. It was stressed that planting would be done sensitively on a site,-by-site basis.
- It was stated that broad leaf trees took tens of years to lock up carbon, and that there was a pressing climate crisis. The Rural Conservation Manager suggested that broad leaf trees may lock up more carbon eventually than conifers, which grew faster and that a cautious approach was required.

- In response to a statement that well-managed grassland sequestered more carbon than trees, the Cabinet Member for Climate Change, Decarbonisation and Sustainability advised he would welcome a discussion to consider the evidence to back the grassland assertion.
- An update was requested regarding the measures the Authority was taking regarding ash die back on private land. The Committee was advised the Authority could undertake work on behalf of the landowner should the tree pose a threat to the highway. The cost would be re-charged to the landowner.
- In response to a concern regarding the sale of private woodland and the potential for the felling of these trees, the Committee was advised that wholesale clearance of woodland was not permitted and that landowners would need to apply to NRW for a felling license.
- It was stated that young people were anxious about climate change and that the new tree and woodland strategy should be opened up to schools and the public more generally. The Cabinet Member for Climate Change, Decarbonisation and Sustainability re-iterated that the strategy includes community working. It was further stated that community engagement was a pivotal part of receiving grant funding.

UNANIMOUSLY RESOLVED that the Tree and Woodland Strategy for Carmarthenshire County Council 2023-2028 be received.

5. PHOSPHATE LEVELS IN PROTECTED RIVERINE SPECIAL AREAS OF CONSERVATION - UPDATE

The Committee received an update from the Cabinet Member for Rural Affairs & Planning Policy regarding the progress and work undertaken in responding to the impacts of phosphate pollution in protected Special Areas of Conservation.

A number of comments/queries were raised. The main matters were as follows:-

- In response to a query regarding why the River Taf wasn't included in the programme of work, the Nutrient Management Board Programme Manager agreed that excess phosphates was having an impact on all rivers however the focus was currently on rivers designated with SAC (Special Areas of Conservation) status. The Committee was advised that NRW (National Resources Wales) was responsible for attributing SAC status.
- Concern was expressed about the amount of chemicals required to remove phosphates and the complexity of resolving the issues. The Committee was advised that collaborative working would be required and that there were many nature-based solutions that could provide benefits resulting in improved air quality and reduction in flooding.
- The Nutrient Management Board Programme Manager highlighted that the Authority had created a calculator for developers to quantify how much phosphate their scheme would generate. The committee heard that the calculator has been accepted by the Welsh Government and NRW and was being rolled out to the rest of Wales. The calculator would assist developers to quantify how much phosphate their scheme would generate.

- In response to a request for clarification regarding the credit scheme, the Committee was advised that this was a scheme whereby developers would buy credits for new homes in river catchment areas affected by phosphate pollution. The idea is that wetlands and other nature-based ways of mitigating phosphates present in sewage and agricultural run-off and damaging to rivers would be created. The wetlands would then generate credits to be sold to developers as a means of mitigating the phosphate impact of new properties in river catchment areas designated as special areas of conservation (SAC). Credit trading would be an alternative to developers coming up with their own phosphate mitigation measures for their schemes.
- The Cabinet stated that they wanted to see less sewage discharge into rivers. In response to this concern the Cabinet Member for Rural Affairs & Planning Policy confirmed that 65% of the phosphate pollution in the Teifi was from sewage and that agriculture was not the problem. The proportion of phosphate pollution from sewage in the Cleddau was a lot less than 65%, and that the percentage wasn't yet known in the Towy. It was noted that Dwr Cymru are limited by their existing infrastructure and that an investment programme was in progress to reduce the discharge into rivers. It was also stated that the public could help in terms of what they flushed down the toilet.

UNANIMOUSLY RESOLVED that the Phosphate Levels in Protected Riverine Special Areas of Conservation Update be received.

6. FORTHCOMING ITEMS

The Committee considered the list of forthcoming items to be placed on the agenda for the next meeting scheduled to take place on 14th April, 2023 and was afforded the opportunity to request for any specific information that Members may wish to include within the reports.

It was proposed and subsequently seconded that the CWM Business Plan be included on the Forward Work Plan.

UNANIMOUSLY RESOLVED that:

6.1 the list of forthcoming items for the Committee meeting to be held on the 24th February 2023 be agreed.

6.2 the CWM Business Plan be added to the Forward Work Plan.

7. TO SIGN AS A CORRECT RECORD THE MINUTES OF THE MEETING OF THE COMMITTEE HELD ON THE 23RD JANUARY 2023

RESOLVED that the minutes of the meeting of the Committee held on the 23rd January, 2023 be signed as a correct record.

CHAIR

DATE