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Draft Departmental Business Plan Environment 2017-20

Date:

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Executive Board Member Foreword

We have great pleasure in introducing the new Department for Environment Summary Business Plan for 2017/18. We are satisfied that this Business Plan provides a comprehensive overview of the Departmental performance over the past year. It also provides the Department's aims and objectives for 2017/18.



Cllr Jim Jones

Executive Board Portfolio Holder for Environmental & Public Protection

Sign off



Cllr David Jenkins

Executive Board Member – Resources

Sign off



Cllr Hazel Evans

Executive Board Portfolio Holder for Technical Services

Sign off



Cllr Mair Stephens
Executive Board Portfolio
Holder for Human Resources, Efficiencies and Collaboration

Sign off



Cllr Pam Palmer
Executive Board Portfolio Holder for Communities

Sign off



Cllr Linda Evans
Executive Board Portfolio Holder for Housing

Sign off

1. Departmental Overview

Introduction by Director

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

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

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

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

Key Performance

- *The percentage of municipal wastes sent to landfill is on target. Result (6.27%) Qtr2 against a target (10%). Carmarthenshire's ranking is 1st out of 22 authorities in 2015/16.*
- *The percentage of municipal waste collected by local authorities and prepared for reuse and/or recycled, including source segregated bio wastes that are composted or treated biologically in another way is on target. Result (65.95%) Qtr2 against a target (62.00%). Carmarthenshire's Ranking is 4th out of 22 authorities in 2015/16*
- *The Cleanliness Indicator is on target. Result (73.4%) Qtr2 against a target of (67%).*
- *The percentage of highways inspected of a high or acceptable standard of cleanliness is on target. Result (98.2%) Qtr2 against a target of (92%). Carmarthenshire's ranking is 4th out of 21 authorities in 2015/16.*
- *The percentage of principal (A) roads, non-principal/classified (B) roads and non-principal/classified (C) roads that are in overall poor condition was on target in 2015/16. Result (10.7) against a target (11.9%). Carmarthenshire's ranking is 9th out of 22 authorities. Target for 2016/17 is set to improve to 9.5%.*
- *In 2015-16 we conducted a customer satisfaction survey aimed at assessing the views of people that had received a planning application decision during the year. The survey is undertaken by all LPAs annually at the same time, asking the same questions. This joined up approach allows comparisons to be drawn across LPA areas. The overall satisfaction with how the LPA handled their application was 66% Carmarthenshire compared to a Wales average of 61%.*

- The satisfaction ratings received by the Homes Team have been very encouraging, approximately 50% of new tenants completed satisfaction surveys within the Financial Year. A remarkable 85% of tenants marked the overall service as 10 out of 10 (or Excellent). 99% of tenants rated the service as good to excellent.

Key Achievements

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

Carmarthenshire has been the lead authority on an effective collaboration to secure a Joint Procurement Framework for Building Design and Construction services. This collaboration ensures best value for all the partner authorities and streamlines the process of procurement leading to wider efficiencies.

Similarly, Carmarthenshire is supporting neighbouring authorities with the delivery of Minerals Planning services. Our planning service provides specialist expertise and capacity to other authorities on this area of planning which can have significant impacts on an area in both the long and the short term.

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

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

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

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

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

Future Challenges and Initiatives

There are a number of significant and exciting issues to be addressed as we move into 2017/18. Among the highway infrastructure schemes to be delivered as part of the Local Transport Plan is the Towy Valley Path. This multi-use path will open up exciting opportunities to grow tourism and leisure businesses in the Towy Valley as well as enhancing accessibility and improving health outcomes by providing safe facilities for children and adults to be more active. The first section is already under construction and further grant funding bids are being prepared for future stages.

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

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

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

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

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

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

Core Values



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

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

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

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

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

Departmental Profiles

Departmental Senior Management Structure

Director of Environment
Ruth Mullen



Head of
Transportation & Highways
Stephen Pilliner



Head of
Property
Jonathan Fearn



Head of
Planning
Llinos Quelch



Head of
Waste & Environmental
Ainsley Williams



Business Support
Development &
Performance

Departmental Overview

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

(Source: Integrated Community Strategy – 2011/16)

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



The Transportation & Highways Division helps facilitate the safe movement of goods and people through the development of transport policy, transport strategy, transportation delivery and infrastructure enhancements. The division business units consist of Strategic Planning and Infrastructure, Passenger Transport, Traffic Management, Parking and Road Safety, Fleet Services, Engineering Design, Highways Services, Network Services, Public Rights of Way, The Division also delivers a number of essential services that enable the wider population, people living in Carmarthenshire communities and the City Region to access and receive services every day. Our **Strategic Planning and Infrastructure Unit** is responsible for the development of the Local Transport Plan and wider transport policy in conjunction with neighbouring Authorities in South West Wales. It is responsible for planning our investment and strategic interventions for the development of the highway network within Carmarthenshire. **Passenger Transport Business Unit** develops and supports the movement of nearly 5 million passenger journeys on the school/college transport, public transport and community transport network every year. **Our Traffic Management, Road Safety and Parking Business Unit** investigates and strives to prevent road accidents by utilising a mix of engineering education and enforcement interventions across Carmarthenshire. **Fleet Services Business Unit** supplies and manages our fleet of 504 vehicles and 396 items of plant to the Council’s front line services. . The unit manages fleet risk, ensuring compliance and provides support to enable the front line services to function. Our **Engineering Design Unit** is responsible for the design and delivery of infrastructure Projects. **The Highways Business Unit** maintains the Carmarthenshire highway network, bridges and other highway structures. **The Countryside Access Team** has responsibility for the Definitive Map and Statement of Public Rights of Way in Carmarthenshire which is the conclusive legal record. Public Rights of Way include footpaths, bridleways, restricted byways and byways open to all traffic.



Waste & Environmental Division is responsible for delivering the following services:

- Waste management - collection, recycling and disposal.
- Environmental enforcement.
- Street cleansing.
- Grounds maintenance.
- Municipal facilities – (public conveniences and cemetery).
- Flood and coastal defence.

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



Annual Monitoring Report



Planning Division – the planning system provides a positive, proactive process which aims to stimulate and guide development and use of land in urban and rural areas in the public interest. It aims to ensure that development and land use change takes place within an effective and efficient decision-making process. Planning therefore has an essential role in facilitating development, regeneration and improvement which in turn provides the fabric for an inclusive, culturally diverse society in which community safety, health and well-being are promoted.

The Division is responsible for planning applications, enforcement regarding land use activities and for specific permissions required for works on listed buildings, minerals and waste activities. In addition to national legislation and guidance the Division has the statutory responsibility for ensuring that the County has an up to date, effective and relevant development plan system in place – and to that end the Council adopted the Carmarthenshire Local Development Plan in December 2014. Alongside the management of permissions for works or change of use sits the need to manage and administer adherence to Building Regulations within the County – striving to ensure that buildings are safe and fit for purpose regarding their intended use. All of these functions the Division undertake whilst recognising the importance of sustaining and enhancing the natural and built environment not only in terms of proposed development but also in terms of overseeing matters relating to trees, common land and protected sites and species. It is recognised that the Division will have a key role in helping the Authority in meeting the requirements set out in the recently adopted Environment (Wales) Act and Historic Environment (Wales) Act. The Service also has a key role to play in helping local communities to adapt to the effects of new development through the application of Section 106 Agreements, in particular, to contribute to meeting Welsh Government’s targets and aspirations on affordable housing. In recognition of its importance Welsh Government have a series of statutory monitoring requirements in place with regard to the planning service. One of these key monitoring tools is that of the Annual Performance Report, required from each Welsh local authority annually, the second report having been completed and submitted in October 2016 reflecting on each authority’s performance during the previous financial year (2015/2016). These reports will not only facilitate comparison of performance across Wales but will also facilitate comparison with performance in previous years. The Report covers the whole of the planning function.



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

the 21st Century Schools Programme, physical regeneration projects. The Carmarthenshire Homes Standard, Housing Area Renewal, Care Homes Redevelopments, Affordable Homes developments and Leisure, along with the management and delivery of the Regional Construction related frameworks on behalf of adjoining Authorities and other public bodies. The Division is also responsible for the repair, maintenance and improvement of the majority of the Council's facilities and provides expert advice on the Council's property related health and safety responsibilities recommending good practice and developing policy and procedure to ensure that it complies with legislative requirements. The Division is responsible for corporate energy issues, by identifying and securing energy efficiency programmes in the Council's non-domestic buildings, plus identifying and securing opportunities for renewable energy technologies. Additionally, the Division is responsible for managing , livestock markets, industrial units the commercial estate, rural estates, asset management planning, administrative buildings including St. David's Park, easements & wayleaves, property negotiations and property records.

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



The main purpose of the Division is to support and advise all sections of the Department by providing a variety of financial, systems administration, management information, administrative, democratic and business support, Health & Safety, Learning & Development and performance management services. The provision of support services to all sections enables them to efficiently fulfil their duties and discharge

their responsibilities and functions on behalf of the Council Learning & Development, Operational Training and Performance Management. The Division also provides the lead and a coordinating role on a range of corporate initiatives. In order to fulfil this central supporting role the Division is structured into several clearly defined areas, each with distinct and individual aims and objectives. The Division is also responsible for ensuring that the Authority complies with its statutory duty under Civil Contingency Act 2004 by working with all Departments within the Authority and other responders such as the Emergency Services, Health bodies and Utilities to ensure that we provide a unified approach to Civil Contingencies.

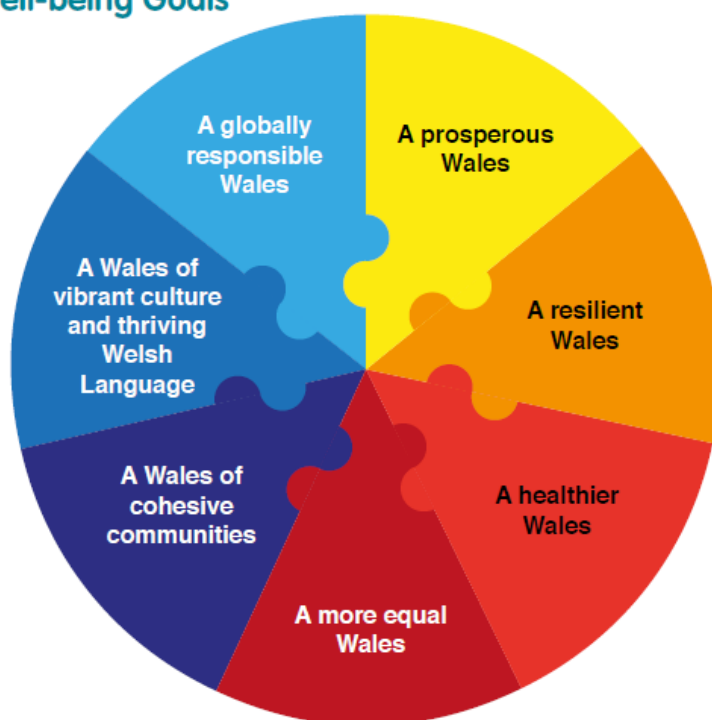
2. Strategic Context

2.1 Well-being of Future Generations Act 2015

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

The Well-being of Future Generations (Wales) Act is about encouraging public bodies to think more about the long-term, work better with people and communities and each other, look to prevent problems and take a more joined-up approach. This will help us to create a Wales that we all want to live in, now and in the future. To make sure we are all working towards the same vision, the Act puts in place **seven** well-being goals, which are noted below:

Well-being Goals



The Sustainable Development Principle and the 5 Ways of Working

The principle is made up of **five key ways of working** that public bodies are required to take into account when applying sustainable development. These are:-

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

The Department and the Well-being Goals

The table below shows how the Department supports the Well-being Goals.

KEY: **L** = Lead Role / **S** = Supporting Role

		The 7 Well-being of Future Generations Goals See Appendix 3 for Definitions						
Department	Division	Prosperity	Resilience	Healthier	More Equal	Cohesive Communities	Culture and Welsh Language	Global Responsibility
Environment	Highways & Transport	S	S	S	S	S	S	S
	Waste & Environmental		S	S				S
	Planning	S	L	S	S	S	S	S
	Property		S	S	S	S		S

2.2. Significant Strategies, Acts & Guidance for the Department

- The Well-being of Future Generations (Wales) Act
- Welsh Language Standards under s 44 Welsh Language (Wales) measure 2011
- Freedom of Information Act 2000 (FOIA)
- Data Protection Act
- Equalities Act 2010
- Disability Acts
- Employment and Employee Acts
- Health & Safety at Work Act 1974 and subsequent respective legislation
- Highways Act 1980
- Traffic Management Act 2004
- Flood and Water Management Act 2010
- New Roads and Street Works Act 1991
- Land Drainage Act 1991
- Local Authorities' Cemeteries Order 1977
- Environmental Protection Act 1990
- Clean Neighbourhood Act & Environment Act 2005
- Anti-Social Behaviour (Crime and Policing) Act 2014
- Police & Crime Act 2009
- One Wales Connecting the Nation, The Wales Transport Strategy
- The National Transport Plan
- All Wales Road Safety Framework 2013
- Local Road Safety Strategy
- Swansea Bay City Region Economic Development Strategy
- EU revised Waste Framework Directive 2008/98/EC
- Waste (England and Wales) Regulations 2011.
- Waste (England and Wales) (Amended) Regulations 2012.
- Towards Zero Waste (WG's overarching waste strategy document).
- Carmarthenshire County Council Corporate Strategy 2015 – 2020
- Integrated Community Strategy
- Ageing Well in Wales Plan
- Strategic Regeneration Plan for Carmarthenshire
- Carmarthenshire's Vision for Sustainable Services for Older People for the Next Decade
- The Local Transport Plan
- Regional Bus Network Strategy
- Integrated Parking Strategy
- Walking and Cycling Strategy
- National Parking Standards
- TAN 18
- Fleet Strategy & fleet Road Risk Strategy
- Local Development Plan

- The Social Services and Well-being Act (2014)
- The Learner Travel (Wales) Measure
- The Active Travel Act
- The Environment Act
- Corporate Strategy
- Departmental Business Plans
- Planning (Wales) Act 2015, including various secondary legislation published post-January 2016
- Planning Policy Wales
- All Technical Advice Notes (TANs) and various circulars
- Historic Environment Bill 2015
- Environment (Wales) Act 2016
- Air Quality Management Areas (AQMAs)

2.3 Carmarthenshire County Councils Well-being Objectives - *To be published by March 2017*

2.4 The Well-Being Plan - Carmarthenshire's [Public Services Board](#) (PSB) will be developing their partnership plan for improving the environmental, economic, social and cultural well-being of Carmarthenshire. The Well-Being Plan will identify priorities for the County and outline how public bodies will work together to achieve them.

2.5 Carmarthenshire's Corporate Strategy 2015-20

In September 2015 the Council published its Corporate Strategy and outlined its key areas of focus across seven outcome areas. **In particular the department supports the following focus points:**

Making Better Use of Resources

- Managing and making best use of the Council's property and assets with a focus on rationalising office accommodation and sharing with other partners as well as facilitating community ownership of assets for community benefit.
- Providing services as efficiently as possible, ensuring value for money and supporting staff in order to reduce sickness absence rates.
- Investigating and developing new ways of working and providing services.
- Working in collaboration with other organisations to identify areas for shared services and economies of scale to reduce running costs.
- Reviewing management and 'back office' costs in order where possible to safeguard 'front line' services.
- Improved public satisfaction levels with the services provided by the Council.
- Reduction in organisational 'running costs'.
- Increased on line activity to address public queries and transactions.

The Environment Department leads on **7** of the Corporate Strategy outcomes and strategic focus, and provides significant support on **32** of the outcomes and strategic focus.

Building a Better Council

- Promoting local democracy and transparency by further developing approaches to engaging and communicating with our residents and stakeholders including the increased use of digital technologies.
- Managing and supporting our workforce to provide better outcomes for our residents through appropriate recruitment, retention and development of our staff.
- Developing an integrated workforce plan that supports the Council's strategic objectives.
- Increasing collaboration with our partners and communities in order support the delivery of services.
- Responding to the need to reform local government and ensuring Carmarthenshire is well positioned in any future arrangements.
- Strengthening the position of the Welsh language in Carmarthenshire by implementing the recommendations of the 'Welsh Language in Carmarthenshire's report (March 2014).
- Increasing public communication, consultation and engagement.
- Improved staff satisfaction levels.
- Reduced staff sickness absence levels.

People in Carmarthenshire are healthier

- Enhancing the range of community options to support older people to remain independent in their later years.
- Increasing the availability of rented and affordable homes to support the needs of local people by building new homes, bringing empty homes back into use and ensuring an allocation of affordable homes on new developments.
- Supporting residents suffering from fuel poverty and introducing renewable energy technology to our tenants homes in order to save them money on energy costs.
- Increased availability of rented and affordable homes.

People in Carmarthenshire fulfil their learning potential

- Continuing to improve the condition, suitability and resource efficiency of our schools network through the Modernising Education Plan by investing a further £170m in the improvement of school premises through the 21st Century School Programme.
- Improved condition of schools.

People who live, work and visit Carmarthenshire are safe and feel safer

- Protecting and safeguarding children and adults from harm.
- Reducing speeding and road traffic accidents.
- Reducing anti-social behaviour by working in partnership with other agencies and communities to tackle local problems.
- Reduction in road casualties.
- Reduction in total recorded crime.
- Reduction in anti-social behaviour.

Carmarthenshire's communities and environment are sustainable

- Enhancing and utilising our rich natural environment whilst at the same time adapting to future needs as a result of climate change.
- Supporting resilience with our rural and urban communities.
- Taking further steps to reduce waste and increasing recycling working towards achieving the national target of 70% recycling by 2024/25 (from 59% in Carmarthenshire in 2014).
- Increased rates of recycling.
- Improved transport links.
- Increased use of renewable energy.

Carmarthenshire has a stronger and more prosperous economy

- Creating jobs and growth throughout the County.
- Improving the highway infrastructure and communication network to support further economic development and connectivity.
- Ensuring long-term economic and social benefits for Carmarthenshire through the Swansea Bay City Region and future European and external funding avenues.
- Increased economic activity and productivity.

3. Review and Evaluation

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

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

Current Strengths

- We deliver **6** out of the **10** Council Service Priorities.
- **73%** (Qtr 2) of Improvement Plan deliverables are on target.
- **71%** (Qtr 2) of Key Improvement Objectives are on target.
- **71%** (Qtr 2) of HPP appraisals have been completed.
- **3.9%** (Qtr 2) reduction on Staff Travel Mileage.
- **4.3%** (Qtr 2) reduction on Staff Travel Costs.

Headline

- Schemes Award winning New Schools, Carmarthen West, Ammanford Highway Infrastructure
- Grant funding secured for Safe Routes in the Community
- Waste Recycling – Bring Sites and round rationalisation
- New Fleet Vehicles – Gritters and Refuse – more fuel efficient – Fleet Rationalisation
- Highways – Five Highways Regions and improvements in the condition of our highways.
- Enforcement on Dog fouling and Dog control orders
- Linc/ Bwcabus – providing an integrated rural public transport network, Improve accessibility to services, improve rural network frequency, flexibility & integration, promote sustainable travel, reduce inequalities and Support National & Regional policies
- Recycling Targets
- Walking & Cycling Schemes – Amman Valley cycleway – Pembrey Canal Cycleway scheme, the A484 Cwmffrwd, Llanelli and along the A4138. We are developing plans for our ambitious Towy Valley Cycle Route.

Highways & Transport

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

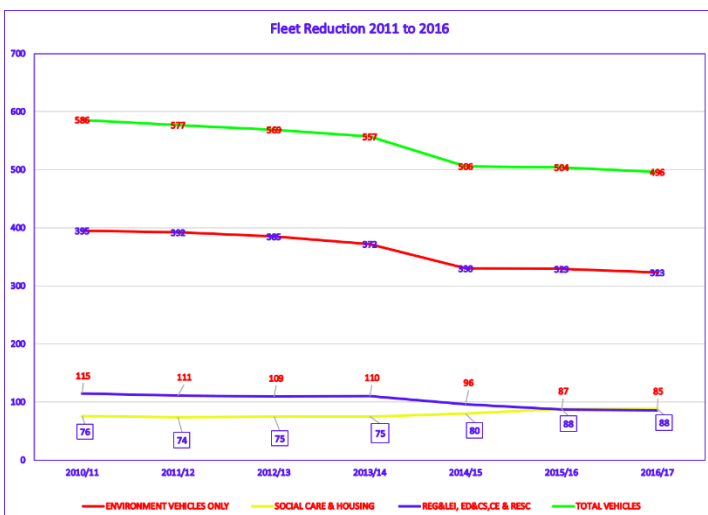
(Source: Integrated Community Strategy – 2011/16)

Reducing speeding and number of road traffic accidents

- We have revised and implemented a model to prioritise traffic management measures.
- We have purchased and implemented the latest state of the art mapping and accident software to improve our use of data.
- We have developed the Carmarthenshire Road Safety Plan 2016-2020.
- We have worked with the Mid and West Wales Fire Service and implemented training courses for motorcyclists. We are also actively working with partners to engage motorcyclist to encourage take up of the training.
- Our work with older drivers has been shared through the Wales Government All Wales Road Safety Group and with Road Safety Wales.

Developing resilient and sustainable communities

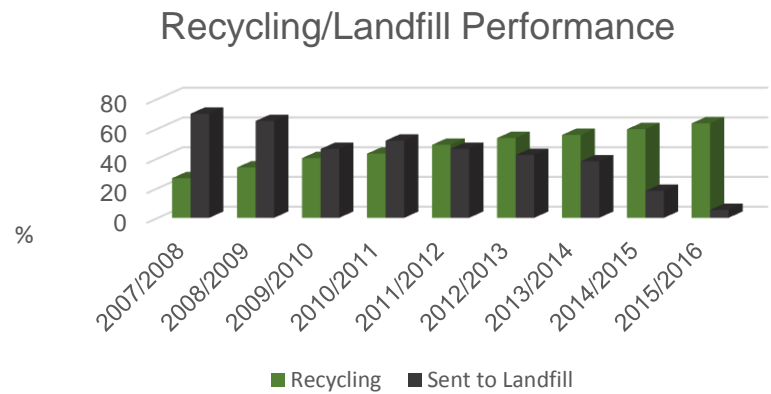
- We have completed the construction of the Amman Valley cycleway in Carmarthenshire, the Pembrey Canal Cycleway scheme the A484 Cwmffrwd, Llanelli and along the A4138. We have developed plans for our ambitious Towy Valley Cycle Route.
- We have also been working with the Hywel Dda University Health Board to look at ways in which Community Transport services could assist with pressures on non-emergency health transport. We worked with the Doctors' surgeries in the Llandysul area to link surgery appointments with journeys on the Bwcabus service. The Bwcabus service has seen an increase in the number of passengers using the service to access surgeries in the last 18 months.



- We have invested over £7 million in our refuse, highways and social care fleet to improve efficiency and reduce emissions.

Waste & Environmental

- A fleet of 28 new recycling collection vehicles have been received and commissioned into service.
- New waste collection rounds have been successfully introduced from 31 October 2016, resulting in changes to about 65,000 households.
- Education and awareness work - over 86,500 props direct mailed about waste/recycling service changes. Our Recycling Advice team have visited almost 5000 properties to provide information on the changes associated with the new refuse collection rounds and provide general advice on recycling.
- The percentage of municipal wastes sent to landfill (WMT/004b) – on target @ performance of 6.27% (Q2) vs. target of 10%. . We currently meet our statutory 2019/20 landfill allowance targets.
- Our overall recycling performance (WMT/009b) is on target @ performance of 65.95% (Q2) vs 62% target. The next national statutory target will be to achieve 64% by the end of 2019/20.
- A Public Space Protection Order was introduced in early summer 2016 that allows us to tackle dog related problems in public spaces in the County. The PSPO allows us to deal with dog fouling issues, dealing with unruly dog behaviour by requesting that dogs are placed on leads and banning dogs from enclosed children’s play areas.
- Work on upgrading the spillway on the Trebeddrod Reservoir (Furnace Pond) has been completed, thereby providing a greatly reduced level of flood risk potential to settlements downstream.
- Installation of a new children’s play area in Parc Howard, Llanelli.



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

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

Planning Services

We have continued to implement national and local policies in all land use decision making and in doing so ensure that we are contributing to the regeneration objectives set for the County.

The second Annual Performance Report for the planning division as a whole has been produced and submitted as required to Welsh Government by the October 2016 deadline.

We have delivered the recommendations of the Task and Finish Scrutiny Review in relation to Enforcement and Conservation, as well as implementing procedures for Planning Enforcement in response to Central Government Advice and Case Law.

We have monitored the first full year of the adopted Local Development Plan (LDP), submitted the first statutory required Annual Monitoring Report in October 2016.

We have also consulted on five Supplementary Planning Guidance (SPG) arising from the LDP. These are: Place Making and Design; Archaeology; Leisure and Open Space Requirements for New Developments; Nature Conservation and Biodiversity and Rural Development and responses can be via: <http://ilocal.carmarthenshire.gov.wales/consultations/supplementary-planning-guidance-spg/>

Property Services

We have ensured that empty homes were refurbished and suitably allocated by Property's New Homes Team in a timely manner to reduce the waiting times of applicants on the Housing Register. The latest figures show that the average turnaround time of a Standard void is 24.7 days. This is an improvement on last year's average of 25.1 days. The turnaround time is specifically the amount of time between one tenancy ending and the new one commencing. Our strategy is to provide a more efficient and cost effective service by continuing to carry out CHS+ improvements on void properties.

94% of new tenants rated the quality and condition of their new home as very good. Prior to the creation of the New Homes Team this was often an area with high levels of dissatisfaction voiced by ingoing tenants and elected members. A dedicated capital budget has allowed the team to carry out complete, or partial, CHS+ improvements to 60 void properties.

We have started a new way of dealing with day to day housing maintenance with a new joint Housing Repairs Team being piloted, made up of Housing and Property officers focussed on delivering the service in specific Wards. This project has further improved tenant satisfaction with the service

The Design & Projects Delivery section has continued to develop as a multi-disciplinary in-house delivery team and have implemented appropriate training for identified individuals to facilitate the development of any skills shortages in order to develop a highly skilled professional team for the region. This has resulted in substantially less use being made of external consultants in the four main areas of Architecture, Mechanical and Electrical Design and Quantity Surveying and Project Managements and BREEAM and CDM being undertaken in-house, with the effect of substantially less fees being expended on outsourcing.

In line with the need to investigate opportunities as a service and consider the opportunities to facilitate income generation from external sources as part of our role to lead, develop, administer and manage the South West Wales Regional Contractors Framework, a function previously undertaken at no cost to participating partners and fully borne by the Authority, we have generated an annual income for the next 4 years in the region of £160k that will offset internal costs and reduce charge rates within the section accordingly to other departments. This would result in net savings for the Authority.

The current Office Accommodation Strategy runs until 2017. A program of further office rationalisation is planned, facilitated by adapting the way we currently use the buildings to suit the needs of those providing services and to engender a new, more agile, way of working. This will further reduce the number of buildings and cost of office accommodation required to deliver the Council's services.

Business Support Development and Performance.

The section led the Authority's Mobile Working TIC project, supporting four pilots across the Authority. Support was also provided on a departmental basis for the Property Review, Income and Charging and Procurement TIC projects. We have continued to support the use and development of Information@Work software with bespoke training sessions and testing of version updates before going live. The section has continued to provide departmental support with all corporate initiatives such as the People strategy, Investors in People, safeguarding, communication and extensive support on asset transfers. We have led the Department's contribution to the Agile Working agenda and led the development of a pilot scheme in this area. We have continued with the roll out of mobile working in all areas across the Department, in line with the corporate TIC project.

The section represented the Department on the Council's Risk Management Group throughout the year and maintained the department's Risk Register. We have continued to develop and support the updating of the Internet and Intranet. A new look internet has now been completed, with further work on the Intranet, in line with the corporate IT timetable for roll-out, to update and respond to changes within the Department. We have provided performance information for the Director and third tier managers quarterly. The performance data focuses on people data on HPPs, travel mileage, sickness; and communication with the public on complaints, calls to the authority and DSUs. The information helps the department to be more informed, to make decisions on efficiencies and understand what residents want.

Areas for Improvement

- We will continue to press the Wales Government to deliver the Llandeilo by Pass road scheme.
- Road traffic injuries happen every day on Welsh roads. Any death or serious injury on our roads should be avoidable. Nobody should assume that such incidents are an inevitable consequence of road transport. All members of society have a contribution to make to reduce the likelihood of road traffic collisions. Each collision can potentially have tragic consequences for those involved and their families.
- We along with the Welsh Government are committed to improving road safety and reducing the number of people killed and seriously injured on our road and the Wales Road Safety Framework along with our own Road Safety Strategy will guide us to deliver. We will use the computer software we have invested in to improve the quality of management information that we will use to target education, engineering or enforcement interventions.

- Continuing pressures on funding for local bus services will inevitably see slippage in the percentage of adults aged 60+ who hold a Concessionary Travel Pass, adversely affecting our targets of 79%. Ongoing uncertainty over the level of Welsh Government reimbursement for journeys is also a potential challenge for the future.
- Highway (carriageway and footway) maintenance/backlog of £54 million - this sum has been calculated on the basis of restoring the highway network (carriageway and footway) to an optimum condition thereby addressing all highway pavement defects. Clearly low levels of funding will not address the long term aspirations of improving the serviceability, availability and safety of the network. To date the service has met the challenge of delivering services in line with budget reductions without a noticeable decrease in standards. However, it is widely acknowledged that the proposed PBBs for the next 3 years (i.e. years 2 to 3) for the highways service will inevitably affect service standards and that any further cuts are not sustainable in the long term. In order to achieve the savings we will need to plan for a reduction in service standards on a network hierarchy basis. Resources will be increasingly be allocated based on needs assessment and network priority.
- In response to continued and significant reductions in revenue funding combined with increasing energy charges and carbon emission taxes, the highway lighting service will implement further cost saving measures that will enhance operating efficiency and satisfy the financial challenges, while mitigating the impact upon statutory obligations and key agendas such as safety in the community and road safety.
- We need to continue with Recycling Participation Surveys (door to door) to continue by Community Recycling Team, with a view to increasing participation in the various recycling schemes. Outcomes to be incorporated into future waste services delivery.
- We will aim to improve the number of fly tipping incidents cleared within 5 working days, as our comparative outturn result against the 22 unitary authorities declined from 3rd in 2014/15 to 20th in 2015/16. The decline was down to resources being diverted to other frontline services.
- Planning Services to improve on a coordinated response to complaints which need to be dealt with under different legislative frameworks.
- As a department we should further progress the use of mobile/agile working system based on improved connectivity and increased electronic ways of working, and provide staff affected with the necessary hardware/software to achieve this.
- Future Local Development Plan review requirements set within legislation will require funding provision to be put in place to ensure statutory obligations are met. These obligations will include significant evidence gathering requirements and the re-drafting of elements, or all of the current LDP to ensure it is fit for purpose moving forward. The legislative requirements in relation to the preparation of a Sustainability Appraisal/Strategic Environmental Assessment and Habitat Regulations Assessment as prescribed under European Law will be important evidential requirements.
- Failure to meet income targets has been a real concern in the past therefore there is a need to monitor as Building Control fees.

Regulatory Report Recommendations and Proposals for Improvement

In January 2016 the Wales Audit Office published its Corporate Assessment of the Council which commented as follows:-

1. Carmarthenshire County Council, demonstrating ambition in its vision, with collective leadership and more robust and transparent governance, is delivering improved outcomes for its citizens although some out-dated approaches may limit the speed of progress
2. Increasingly collective leadership is supporting a revised vision for Carmarthenshire and sustaining a culture of improvement
3. The Council has made good progress in establishing improved governance arrangements which are now more robust and transparent, although there are opportunities for further improvements to enable Members to be more effective in their roles
4. The Council's arrangements for managing its resources have served it well in the past, but the current approach in some areas is out-dated and not joined up, which may limit the speed of progress towards improved outcomes for citizens
5. The Council has a well-established and effective approach to partnership working
6. The Council's framework to manage improvement is good but lacks quality and consistent application within some departments leading to a lack of accountability
7. The Council, in collaboration with partners, is continuing to improve performance across its priority areas.

The report contained 6 proposals for improvement concerning:-

1. Governance
2. Use of Resources –Finance (Also see Corporate Services Department Business Plan)
3. Use of Resources –People
4. Use of Resources –Assets
5. Use of Resources –ICT and Information Management
6. Improvement Planning

All the Proposals for Improvement were included in the Annual Report and Improvement Plan and are monitored quarterly at CMT.

4. Departmental Priorities

Transportation & Highways Division

We must take all reasonable steps (in exercising functions) to maximise our contribution to the 7 Well-being Goals

Ref	Service Priorities With Key Actions and Key Outcome Measures	By When#1	By Who
1	<p>We will continue to invest in strategic transport infrastructure links to support economic development.</p> <ul style="list-style-type: none"> a. Continuing with the construction of the Carmarthen West Link Road. b. We will continue the development of Phase 2 of the Cross Hands Economic Link Road and secure planning permission for the scheme in 2016/17 c. Commencing work on improving the highway infrastructure at Ammanford to improve traffic flow and reduce congestion. <p>We will begin construction of the Towy Valley Cycle way and continue to develop the full scheme.</p>	31/3/ 2018	Steve Pilliner
2	<p>We will update Highways Asset Management Plan to provide a strategy for managing and maintaining the county's highways infrastructure.</p>	31/3/ 2018	Steve Pilliner
3	<p>We will develop, maintain and deliver a 3 year capital maintenance programme of Highway Maintenance on a prioritised basis to ensure the most effective use of limited funding.</p> <p><u>Measure</u> THS/011a - Percentage of Principal (A) roads that are in overall poor condition. THS/011b - Percentage of Non-principal/classified (B) roads that are in overall poor condition THS/011c - Percentage of Non-principal/classified (C) roads that are in overall poor condition THS/012 - We will try to minimise further decline in the condition of our principal (A) roads, non-principal/classified (B) roads and non-principal/classified (C) roads and keep the percentage that are in overall poor condition.</p>	31/3/ 2018	Steve Pilliner
4	<p>Develop, maintain and deliver a 3 year capital maintenance programme of highway bridge strengthening and replacement schemes. Prioritising delivery of schemes with the xx of resources available</p> <p><u>Measure</u> 5.3.3.4 - Number of bridges strengthened to meet European Standards.</p>	31/3/ 2018	Steve Pilliner

5	We will Improve the notification of our planned and reactive highway maintenance works to facilitate better coordination and communication with the public, businesses and tourists.	31/3/ 2018	Steve Pilliner
6	We will review our Highways defect reporting and repair system to ensure the system is efficient and effective.	31/3/ 2018	Steve Pilliner
7	We will review and align the highway network databases to consolidate our highway records and create a consistent and accurate register of all public highways.	31/3/ 2018	Steve Pilliner
8	Continue to implement the Invest to Save LED dimmable lantern project across the county street lighting infrastructure. <u>Measure</u> THS/009 - The average number of calendar days taken to repair all street lamp failures during the year. Programme delivered on target and within budget.	31/3/ 2018	Steve Pilliner
9	We will complete our investment into vehicle replacements during the year, The value of investment will be £1.8 million at the end of 2017/18 in accordance with our strategic fleet replacement programme. <u>Measure.</u> We will reduce the size of our operational vehicle fleet by 1% over the year	31/3/ 2018	Steve Pilliner
10	We will continue to manage the “Trawscymru” Carmarthen - Aberystwyth service on behalf of the Welsh Government and aim to secure funding to allow the continued provision of the service in 2016/17. <u>Measure</u> The number of passenger journeys undertaken on the subsidised network during the year. Secure funding to deliver the service in accordance with the current specification/ schedule.	31/3/ 2018	Steve Pilliner
11	We will work with the community, Ceredigion and Pembrokeshire county councils to help sustain the delivery of the Bwcabus integrated transport services & Key strategic Services.	31/3/ 2018	Steve Pilliner
12	We will review the provision of the “Country Cars” scheme with partner organisations and to look at opportunities to share resources with non-emergency health transport.	31/3/ 2018	Steve Pilliner
13	We will continue to support the delivery of the Modernising Education Programme – redesigning networks to facilitate the movement of pupils as set out in our home to school transport policy.	31/3/ 2018	Steve Pilliner

	<p><u>Measure</u></p> <p>We will ensure the home to school transport network is redesigned to facilitate travel to the LEA designated or nearest school in accordance with the Home to School Transport Policy.</p>		
14	<p>We will continue to review the Authority's home to school and college transport policy and to manage demand to ensure maximum efficiency.</p> <p><u>Measure</u></p> <p>Mainstream school transport average cost per pupil per day.</p>	31/3/ 2018	Steve Pilliner
15	<p>We will continue to review the availability of safe walking routes to school and develop a mapping project to provide greater clarity to applicants.</p> <p><u>Measure</u></p> <p>Number of school transport routes assessed and mapped.</p>	31/3/ 2018	Steve Pilliner
16	<p>We will implement the Carmarthenshire road safety strategy to help us meet the national 2020 causality reduction targets & continue to deliver the actions outlined in the Road Safety Strategy</p> <p>Measure</p> <ul style="list-style-type: none"> • Reduction in the number of people killed and seriously injured on the roads to meet the 40% reduction by 2020 (5.5.2.21) • Reduction in the number of motorcyclists killed and seriously injured on roads to meet the 25% reduction by 2020 (5.5.2.22) <p>Reduction in the number of young people (aged 16-24) killed and seriously injured on roads.</p>	31/3/ 2018	Steve Pilliner
17	<p>We will review and update the Authority's Parking Strategy.</p> <p><u>Measure</u></p> <p>Parking Strategy approved by Exec. Board</p>	31/3/ 2018	Steve Pilliner
18	<p>Investigate the possibility of undertaking the enforcement of moving traffic offences by seeking approval from Welsh Government.</p>	31/3/ 2018	Steve Pilliner
19	<p>We will complete a review of the Rights of Way Improvement Plan (ROWIP) for Carmarthenshire in accordance with section 60(3) of the Countryside and Rights of Way Act (CRoW Act) 2000, as per Welsh Government Guidance issued July 2016. Revised ROWIP should take over seamlessly from the existing plan which expires Dec 2017.</p> <p><u>Measure</u></p> <p>ROWIP will be approved by Exec. Board by Oct 2017.</p>	31/3/ 2018	Steve Pilliner

20	Develop a joint working strategy between the Countryside Access Unit and the Countryside Operations/Ranger Unit to ensure an effective working partnership.	31/3/ 2018	Steve Pilliner
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Transportation & Highways Risks

1. ROWIP Review - Consultant Costs & not meeting target deadline
2. Employee Age Profile across the Division
3. Availability of Skilled Staff.
4. Public Transport - Reducing budget to support subsidised services.
5. Traffic Management, Parking and Road safety - Increasing traffic volumes, Car Park income levels.
6. Fleet Services - Fuel supply chain risks
7. Swansea Bay City region development – impact on connectivity
8. The Council’s vehicle fleet covers in excess of 6.2 million miles per annum across a diverse range of activities and employees.
9. Failure to meet the requirement of the ‘o’ licence
10. Reducing level of transport funding available.
11. Uncertainty over the future arrangements following the dissolution of SWWITCH and the move to Swansea Bay City Region makes for an uncertain policy and funding environment, and we need to ensure that Carmarthenshire’s interest are well represented.
12. Availability of market to supply service needs in school transport sector. MEP will increase demand and therefore further dilute the market supply.
13. Failure to undertake route assessment for all schools as required by Wales learner travel meeting.
14. Our Highway (carriageway and footway) maintenance backlog of £54 million has been calculated on the basis of restoring the highway network to an optimum condition thereby addressing all highway pavement defects. No further LGBI capital funding is available and only £750 k county capital is available next year with a further £600k over the next 4 years. It is clear that this level of funding will not address the long term aspirations of improving the serviceability, availability and safety of the network.
15. Bridge stock - we will need to continue to closely monitor the condition of our structurally sub-standard/ weak bridges to safeguard public safety. Rehabilitation and strengthening works will be very limited given the financial outlook and we will therefore have to continue to operate interim traffic management measures to control and manage these structures for a much longer period than ever anticipated under the current codes of practice and national bridge management standards. In effect, the service will become reactive as opposed to planned.

16. No capital funding is available this year to continue with the programme of renewals of structurally defective public lighting columns, although £360k has been provisionally earmarked for 2016/17. High risk or severely weakened columns will have to be renewed from Revenue Budgets to negate serious risks. Further work on an “invest to save” option regarding installing dimmable LED lighting will be undertaken. Therefore, any reduction in revenue would jeopardise maintenance standards, which has the potential to result in more lamps being out of operation for longer across the county which could be sited as a contributory factor in any associated Road Traffic collisions and also increase the risk of electrical faults going undetected resulting in unsafe electrical installations.

Waste & Environmental Division

We must take all reasonable steps (in exercising functions) to maximise our contribution to the 7 Well-being Goals

Ref	Service Priorities With Key Actions and Key Outcome Measures	By When ^{#1}	By Who
1	Continue to review our waste treatment strategy options and recycling infrastructure needs to ensure that we can continue to meet our statutory recycling targets and landfill diversion targets from April 2018.	31/3/2018	Ainsley Williams
2	Continue to work with CWM Environmental to review our waste treatment/disposal arrangements in the immediate term by securing appropriate arrangements for treating and disposing of our waste up to the end of March 2018.	31/3/2018	Ainsley Williams
3	Continue to target local environment quality issues, including dog fouling, fly-tipping and general litter blight. Review effectiveness of Public Space Protection Order.	31/3/2018	Ainsley Williams
4	Finalise Flood Risk Management Plans as part of the strategy for identifying, managing and mitigating flood risk within our communities.	31/3/2018	Ainsley Williams
5	Provide technical advice and support to Town Councils, Community Council's and Sporting Organisations in relation to Asset Transfer.	31/3/2018	Ainsley Williams
6	Explore potential additional sources of income for the service: <ul style="list-style-type: none"> Assess and review the potential to expand the kerbside green waste. Review the potential to offer a trade waste recycling service. 	31/3/2018	Ainsley Williams
7	Continue to review existing household recycling participation rates to maximise landfill diversion and increase recycling. Undertake a programme of door-stepping to advise and encourage householders to participate in our recycling schemes.	31/3/2018	Ainsley Williams

	Key Measure		
1	WMT/004b - The percentage of municipal wastes sent to landfill – Target 10% ICS-ARIP F2.	31/3/2018	Ainsley Williams
2	WMT/009b - The percentage of municipal waste collected by local authorities and prepared for reuse and/or recycled, including source segregated bio-wastes that are composted or treated biologically in another way – Target 64%.	31/3/2018	Ainsley Williams
3	WMT/010i - The percentage of local authority collected municipal waste Prepared for reuse – Target 0.5%.	31/3/2018	Ainsley Williams
4	WMT010ii - The percentage of local authority collected municipal waste recycled Target 43.0%.	31/3/2018	Ainsley Williams
5	WMT010iii - The percentage of municipal waste collected as source segregated bio-wastes and composted or treated biologically in another way - Target 20.50%.	31/3/2018	Ainsley Williams
6	WMT/012 - The percentage of municipal waste used to recover heat and power – Target 32%.	31/3/2018	Ainsley Williams

Corporate Risk

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

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

Departmental/Divisional Risks:

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

We must take all reasonable steps (in exercising functions) to maximise our contribution to the 7 Well-being Goals

Ref	Service Priorities With Key Actions and Key Outcome Measures	By When ^{#1}	By Who
1	We will review Planning Enforcement and Conservation with a view to ensuring the service is properly resourced and operates consistently – this will include looking at any opportunities for collaboration both within the Authority and externally	31/03/18	Llinos Quelch
2	We will formalise our process for dealing with all pre-application enquiries, both statutory and discretionary, including the receipt of fee income where appropriate.	31/03/18	Llinos Quelch
3	We will continue to review the implementation and effectiveness of the Dangerous Structures Policy.	31/03/18	Llinos Quelch
4	We will continue to deliver the Caeau Mynydd Mawr SAC Marsh Fritillary project, consistent with SPG, which aims to ensure the management of at least 100ha of Marsh Fritillary habitat in perpetuity.	31/03/18	Llinos Quelch
5	We will work towards ensuring that CCC meets its obligations Biodiversity and Ecosystem Resilience Duty under Section 6 of the Environment (Wales) Act: planning what actions it will deliver and reporting on outcomes achieved to WG. Evidencing links between this work and the requirements of the Well Being of Future Generations (Wales) Act 2015.	31/03/18	Llinos Quelch
6	We will implement and monitor the adopted Local Development Plan (LDP) in accordance with the statutory requirements and the content of the agreed Monitoring and Implementation Framework.	31/03/18	Llinos Quelch
7	We will produce and publish the Annual Monitoring Report (AMR) in relation to the LDP.	31/03/18	Llinos Quelch
8	We will continue to develop the internal Planning Consultancy.	31/03/18	Llinos Quelch
9	We will continue to the progress a Community Infrastructure Levy (CIL) Charging Schedule and supporting evidence in informing future consultations and Council deliberation.	31/03/18	Llinos Quelch
10	We will prepare and publish for consultation prior to adoption a Local Development Order for Llanelli Town Centre as part of a co-ordinated strategic approach to regeneration within the town centre.	31/03/18	Llinos Quelch

11	We will continue to monitor and where appropriate manage the use of monies raised through developer contribution including s106 agreements. As a consequence we will ensure monies are appropriately used and that there is an efficient turn around in the use of funds.	31/03/18	Llinos Quelch
12	We will improve working relationships and develop Service Level Agreement with other Local Authority partners through the continued identification of “better ways of working”, prioritising the Minerals and Waste service in order to provide a more efficient and effective service to our customers.	31/03/18	Llinos Quelch
13	We will consider the opportunities of extending the provision of Mineral and Waste services to other Local Planning Authorities in South Wales under Service Level Agreements or as specific projects in order to generate additional income and to underpin a resilient business unit over the long term which can continue to provide an efficient and effective service to our customers.	31/03/18	Llinos Quelch
14	Produce a Business case for the Tywi Centre’s future roll.	31/03/18	Llinos Quelch

Planning Division Risks

Departmental/ Divisional

1. The changeover between old back office system and the new back office system if unforeseen issues arise during the migration and set up process could adversely effect on the effectiveness and timely delivery of the planning and building control function. System due to go live during Summer 2017.
2. There is an on-going concern with regard to income levels not meeting predicted budget targets in relation to both planning application and building control. The fee income generated is very much reliant on the buoyancy of the building industry and also buoyancy of the economy in relation to works undertaken by residents to their own homes.
3. Over the last year or so there have been a range of new legislation and procedures produced for Wales. That with the greatest impact on the Planning Division as a whole is the Planning (Wales) Act 2015, but also with significant implications are the Environment (Wales) Act 2016, the Historic Environment (Wales) Act 2016 and also of course the Future Generations (Wales) Act. A raft of secondary and supporting legislation is likely to come out from Welsh Government over the coming years with regard to implementing the various aspects of these Acts. The impact of this on staffing, resources and workloads cannot be fully understood until that detail has been released.
4. Failure of CCC to comply with Section 6 of Environment Act.
5. The future of the Tywi Centre is currently being considered. In the past the Centre has been funded by external grants. There is a need to secure a sustainable business case and income stream for the centre if it is to survive. There is a risk in relation to failure to identify sustainable business case for the Tywi Centre.

Property Division

We must take all reasonable steps (in exercising functions) to maximise our contribution to the 7 Well-being Goals

Ref	Service Priorities With Key Actions and Key Outcome Measures	By When ^{#1}	By Who
1	Develop, implement and monitor compliant procurement exercises for the Department , working in conjunction with the Corporate Procurement Unit.	31/03/2018	Jonathan Fearn
2	We will continue to roll out the Housing Repairs Review new working model to deliver a more timely, flexible and efficient multi-skilled repairs service and finalise an implementation plan for extending the service countywide.	31/03/2018	Jonathan Fearn
3	We will implement a cost plus costing model for responsive repairs to replace the existing costing method and reduce back office waste.	31/03/2018	Jonathan Fearn
4	We will continue to develop mobile working technology and our works management systems for our workforce to enable them to work in an agile and cost effective way.	31/03/2018	Jonathan Fearn
5	We will ensure that risks relating to all premises owned or occupied by CCC are suitably and sufficiently identified and managed.	31/03/2018	Jonathan Fearn
6	We will develop and implement a hub for all property related services. frameworks and gateway management functions for both within the Authority, regional partners and potential external clients.	31/03/2018	Jonathan Fearn
7	Reduce energy consumption (kWh) / carbon emissions (tonnes) in the Council's existing non-domestic building portfolio.	31/03/2018	Jonathan Fearn
8	Identify and deliver energy efficiency projects within the Council's existing, non-domestic buildings.	31/03/2018	Jonathan Fearn
9	Extend use of the Authority's Asset Manager.net system	31/03/2018	Jonathan Fearn
10	Continue to identify development/disposal/service opportunities as they arise & facilitate the Disposal Programme to generate Capital Receipts on prioritised surplus Rural Estate properties by: <ul style="list-style-type: none"> • Annually reviewing the Corporate Asset Management Plan. • Continuing the implementation of the Councils Office Accommodation Strategy including agile working which aims to reduce the number of buildings and increase the efficiency of the portfolio. 	31/03/2018	Jonathan Fearn

	<ul style="list-style-type: none"> Continuing to work with Town and Community Councils and Third Sector organisations on asset transfer to allow local ownership of assets. 		
11	Continue to work with Public Service Board partners to achieve a range of benefits through collaborative working in property management and to reduce the cost of holding and managing property through identifying short and longer term opportunities.	31/03/2018	Jonathan Fearn
12	We will continue to maximise rental from let properties and minimise void property turnover time. Aiming to keep occupancy levels of established properties above 85% wherever possible.	31/03/2018	Jonathan Fearn
	Key Measure		

Property Division Risks

Departmental/ Divisional

- Recent reviews have identified the need for more robust property data information, and the high level of properties in the property portfolio set against a reducing maintenance budget. The historical lack of robust property data has been addressed, with regular desktop reviews Centralised budgets now implemented to mitigate risk being undertaken. The quality and integration of property data is also being investigated led by the corporate TIC team. The requirement to implement a proactive approach to maintenance of pumping stations has been identified and regular inspections programme needs to be funded and undertaken.
- Current management team are of retirement age with potential loss of extensive experience. Some informal succession planning is being implemented. Key Officers and qualified staff are leaving the organisation for better paid positions with other authorities and this has and will continue to happen which has had a significant impact on the Design & Project delivery Section in recent years and has affect service delivery considerably and at significant cost due to the need to engage with external support . We are currently unable to address the situation, as grades have been allocated in line with Single Status and Job Evaluation exercise.
- Continuing high level of repairs backlog could lead to reduced rental value and vacancy of managed property
- The continuing poor property market is likely to lead to continued pressure on rents, increased debt levels, extended vacancy of buildings and difficulty in securing capital receipts.
- Future housing demand and need following the introduction of the welfare reform legislation.
- We continue to suffer from a lack of robust property data information There is an issue with accurate and consistent information being held in different systems and there is no automatic update between the data sets (as they are not linked) – updates are manual.

7. Following a successful staff development programme which is ongoing there is a risk of not being able to retain current staff due to market forces which would affect delivery of projects and will put the Authority at risk of increased fees from the use of consultants and /or to the loss of funding due to non-delivery

Ways of Working

Which of the 5 Ways of working have we met?		Strong Partial None	How much work do we still need to do to meet these ways of working?
A	Looking at the long-term so that we do not compromise the ability of future generations to meet their own needs	S	<ul style="list-style-type: none"> • Our present Corporate Strategy is set for 2015-20 and we will be looking to revise this Strategy following the elections in May 2017. • The Swansea Bay Regeneration Strategy is set for a 2013-30 timespan & Swansea Bay City Region City Deal 2016-35. • Our current Local Development Plan sets out our long-term approach to land use planning until 2022 - and impacts the direction of growth opportunities beyond that period.
B	Understanding the root causes of the issues to prevent them reoccurring	P	<p>We have implemented a Road Safety Strategy to improve road safety and prevent future accidents.</p> <p>The key actions outlined within the Road Safety Strategy relate to Education, Engineering and Enforcement. The following specific activities are being delivered.</p> <p>1. Education:-</p> <ul style="list-style-type: none"> • Participant Education programmes for older drivers have been delivered through 6 x 1day course • 36 people have completed Young drivers and 63 pupils complete National Standards Cycle. • 51 participants completed Motorcyclists Dragon Rider & Biker down courses Road Safety Officers are working in conjunction with the Roads Policing Unit and Rescue Service to deliver the older and younger driver programme.

			<ul style="list-style-type: none"> • The Road Safety kerbside Coordinators are delivering the young persons' kerbside safety training to 250 children. The Road safety Officers are developing a new young persons' road safety initiative and delivering an equestrian users road safety initiative in association with Coleg Sir Gar. Multi Agency Speed Awareness initiative have been delivered at 9 Schools. <p>2. Engineering –</p> <ul style="list-style-type: none"> • Two route treatments projects are being delivered in 2016/ 17, Church Street and Station Road, Llanelli. Design work is ongoing and consultation with stakeholders. <p>3. Enforcement –</p> <ul style="list-style-type: none"> • Joint enforcement activities have been conducted with our partners Dyfed Powys Police, Go Safe, NWWFS at the follow location: Bigyn, Llanelli, Crosshands (twice), Ysgol Y Ddwylan, Newcastle Emlyn, Llangunnor, Ysgol Cae'r Felin, Pencader Dafen, Llanelli, Pembrey, Drefach. <p>We have undertaken a review of property maintenance with a view to moving to a more planned, rather than reactive, service. Coupled with the already embedded asset management process and improved service asset management plans, this should ensure that future maintenance is more cost effective and takes better account of future, rather than just immediate requirements.</p>
C	Taking an integrated approach so that we look at all well- being goals and objectives of other services and partners	S	<ul style="list-style-type: none"> • Independently Wales Audit Office concluded that :- <i>"The improved outcomes that the Council wants to achieve in conjunction with partners are clearly expressed and understood by staff and stakeholders. A well aligned hierarchy of plans and strategies effectively cascades these outcomes from the Local Service Board's (LSB)* Integrated Community Strategy (ICS) through a range of corporate and service strategies down to business plans and objectives for staff."</i> WAO Annual Improvement Plan March 201

			<ul style="list-style-type: none"> • Our monitoring and in due course review of the Local Development Plan goals and objective will take into account the goals and objectives of other services and partners in so far as they have land use requirements. <p>*Local Service Board is now called the Public Service Board.</p>
D	<p>Collaboration - Working with others in a collaborative way to find shared sustainable solutions</p>	S	<ul style="list-style-type: none"> • The Well-being of Future Generations (Wales) Act 2015 establishes a statutory board, known as a Public Services Board (PSB), in each local authority area in Wales. • In its January 2016 Corporate Assessment of the Council, the Wales Audit Office concluded:- <i>“The Council has a long, well-established and robust approach to partnership working that is improving outcomes for its citizens. The partnership with Hywel Dda University Health Board (HDUHB) is particularly strong, collaboration has become ‘mainstreamed’ into the working relationship between the two organisations with a number of joint posts in place.”</i> • The Council is leading on several collaborative workstreams for the Public Services Board, including Property and Transport, in conjunction with a range of public sector partners • We work with the community, Ceredigion and Pembrokeshire county councils to help sustain the delivery of the Bwcabus integrated transport services & Key strategic Services. • We provide joint administration for the Bus Service Support Grant for the South West Wales Integrated Transport Consortium. • Our Planning Minerals and Waste section provide a minerals and waste planning services to 7 other Local Authorities. • Our Forward Planning Team and Planning Officers are working in partnership with stakeholders to facilitate the delivery of land allocations included in the local development plan.

		<ul style="list-style-type: none"> • Collaboration remains key in taking forward future revisions to the Local Development Plan and in developing other land use plans and strategies both at county and regional level. <p>Continue to work with community groups and external bodies to address local environmental blight.</p>
E	Involvement a diversity of population in decisions that affect them	P <ul style="list-style-type: none"> • Our budget consultation work has been identified as best practice in Wales and we are building on this. We will be further developing the Council's consultation and engagement approaches during 2017 • Our Well-being Assessment consultation had over 2,500 responses for Carmarthenshire residents. • The Local Development Plan sets out the spatial vision for the future of Carmarthenshire (excluding that area within the Brecon Beacons national Park) and a framework for the distribution and delivery of growth and development. • The Plan has a direct effect on the lives of every resident of the County as well as major implications on investment programmes, other plans and strategies, communities and landowners alike. Community engagement continues to be a key element in producing and implementation of this plan.

Maximising Contributions

7 National Goals ^{#1}	How the function / priority maximises its contribution to National Goals
<i>A prosperous Wales</i>	<p>We have invested in strategic transport infrastructure links to support the local and greater economy.</p> <ul style="list-style-type: none"> • By continuing with the construction of the Carmarthen West Link Road to support the relocation of S4C and facilitate mixed development. • By taking forward Phase 2 of the Cross Hands Economic Link Road and secure planning permission for the scheme in 2016/17. • We have commenced work on improving the highway infrastructure at Ammanford to improve traffic flow and reduce congestion.

	<ul style="list-style-type: none"> • We continue to positively support through the planning system new development which have opportunities to boost the economy • The Department is working towards seeking to ensure that CCC meets its obligations in relation to Biodiversity and Ecosystem Resilience Duty under Section 6 of the Environment (Wales) Act: planning what actions it will deliver and reporting on outcomes achieved to WG. Evidencing links between this work and the requirements of the Well Being of Future Generations (Wales) Act 2015
<p><i>A resilient Wales</i></p>	<p>We will continue to invest in strategic transport infrastructure links to support economic development by taking forward Phase 2 of the Cross Hands Economic Link Road and secure planning permission for the scheme in 2016/17.</p>
<p><i>A healthier Wales</i></p>	<ul style="list-style-type: none"> • We have also been working with the Hywel Dda University Health Board to look at ways in which Community Transport services could assist with pressures on non-emergency health transport. A pilot scheme is already underway linking the Bwcabus service with surgery appointments, and we are currently in discussion with the Royal Voluntary Service with a view to potential use of Country Cars volunteers for the same purpose. • We are developing cycleways across Carmarthenshire • The Llangennech to Dafen cycleway scheme has now been completed • We are linking other key employment sites in Llanelli. • We are progressing the Towy Valley Cycleway land negotiations • Complete a review of the Rights of Way Improvement Plan (ROWIP) for Carmarthenshire in accordance with section 60(3) of the Countryside and Rights of Way Act (CRoW Act) 2000, as per Welsh Government Guidance issued July 2016. Revised ROWIP should take over seamlessly from the existing plan which expires Dec 2017. • Road Safety. • We require provisions or contributions towards new or improved open space opportunities as part approving new residential development through the planning system.

<p><i>A more equal Wales</i></p>	<p>Carmarthenshire County Council has developed a Strategic Equality Plan which covers all our legal duties and which reaffirms our commitment to equality and diversity. Our Strategic Equality Plan has been prepared in partnership with our Equality Carmarthenshire stakeholder group. This strategic plan sets out the principles of our commitment to equality and diversity and outlines how we intend to fulfil our responsibilities and ensure that we follow our principles through into practice. These commitments are outlined in terms of:</p> <ul style="list-style-type: none"> • The role of the county council as an employer; • The role of the county council as a provider of services; <p>The role of the county council in promoting tolerance, understanding and respect within the wider community. <i>(This area also supports the goal of ‘A Wales of Cohesive Communities’)</i></p> <ul style="list-style-type: none"> • We provide Public Transport access for aged & deprived section of society.
<p><i>A Wales of cohesive communities</i></p>	<p>We continue to manage the “Trawscymru” Carmarthen - Aberystwyth service on behalf of the Welsh Government and is the lead partner in the “Bwcabus” service. The current funding for the Bwcabus project is due to end shortly, and the Authority has successfully secured bridging funds from the Welsh Government to allow a further bid for European funding to be prepared and submitted for an enhanced scheme to further develop the aims and objectives of the project.</p>
<p><i>A Wales of vibrant culture and thriving Welsh Language</i></p>	<ul style="list-style-type: none"> • We will monitor identified considerations in relation of policy in respect of the Welsh language and culture, and the implications of the Planning Wales Act 2015, and any subsequent secondary legislation. • The department Learning & Development section promote Welsh Language courses for employees.
<p><i>A globally responsible Wales</i></p>	<ul style="list-style-type: none"> • We have continued to implement the Invest to Save LED dimmable lantern project across the county street lighting infrastructure. • We will continue to procure more fuel efficient vehicles and We will reduce the size of our operational vehicle fleet by 1% over the year

5. Resources

Budget Summary

ENVIRONMENT - OBJECTIVE ANALYSIS

	Statutory S/NS/Both	2017/18		
		Expenditure	Income	Net
		£'000	£'000	£'000
<u>Policy and Performance</u>				
Emergency Planning	S	111	0	111
Departmental - Core		234		
less recharged to other service heads		-138		
Net Departmental - Core	NS	96	-93	3
Departmental - Policy		811		
less recharged to other service heads		-678		
Net Departmental - Policy	NS	132	-124	9
Total Policy and Performance		339	-217	122
<u>Waste and Environmental Services</u>				
Departmental - Steetscene		1,357		
less recharged to other service heads		-1,325		
Net Departmental - Streetscene	Both	33	-72	-40
Flood Defence & Land Drainage	Both	548	0	548
Single Revenue Grant Flood Defence /Resilience		30	-30	0
Tidy Towns	NS	30	-30	0
Environmental Enforcement	S	687	-25	662
Public Conveniences	NS	660	-24	636
Cemetery	S	52	-8	45
Cleansing	S	2,059	-53	2,005
Waste Unit	S	7,303	-532	6,770
Refuse	S	2,983	-74	2,908
Sustainable Waste Management grant	S	5,978	-3,557	2,422
Civic Amenity Sites/Transfer stations	NS	153	-59	94
Closed Landfill site - Nantycaws	S	143	0	143
Closed Landfill site - Wernddu	S	87	0	87
Coastal Protection	S	78	0	78
Total Waste and Environmental Services		20,822	-4,464	16,357
<u>Highways and Transportation</u>				
Departmental - Transport		650		
less recharged to other service heads		-573		
Net Departmental - Transport	NS	77	-114	-37
Civil Design	NS	1,084	-1,346	-262
Transport - Strategic Planning	Both	558	0	558
Fleet Management	S	5,844	-6,779	-936
Bus Station	NS	67	0	67
Passenger Transport Unit Departmental Account		478		
less recharged to other service heads		-431		
Net Passenger Transport Unit Departmental Account	NS	48	-43	5

Public Transport Support	NS	662	-184	478
Community Transport	NS	265	-86	178
Concessionary Fares Subsidy	S	2,233	-1,608	625
Local Transport Services Grant	NS	643	-601	41
Transport to Primary Schools	S	711	0	711
Transport to Colleges	Both	1,423	-729	694
Transport to Community Schools	S	261	0	261
Transport to Secondary Schools	S	4,747	-57	4,689
Transport to Special Schools	S	2,357	-229	2,128
Passenger Assistants	S	1,121	-78	1,043
Traffic Management	Both	563	-38	524
Car Parks	NS	1,984	-3,085	-1,102
Regional Transport Consortia Grant	NS	59	-47	12
Road Safety	S	208	0	208
School Crossing Patrols	NS	167	0	167
Public Rights of Way	S	254	-11	242
Highway Lighting	NS	1,956	-659	1,297
Bridge Maintenance	S	796	0	796
Remedial Earthworks	S	304	0	304
Streetworks	S	515	-342	173
Technical Surveys	Both	393	0	393
Highway Maintenance	S	16,144	-7,661	8,483
Capital Charges	S	4,976	0	4,976
Western Area Works Partnership	NS	5,959	-5,947	11
Bwcabus Transition (E)		0	0	0
LINC	NS	757	-757	0
Total Highways and Transportation		57,131	-30,402	26,729
Property				
Building Maintenance	Both	27,488	-28,875	-1,388
Operational	NS	2,706		
less recharged to other service heads		-516		
Net Operational		2,190	-2,323	-133
R & M Parks	Both	64	0	64
Corporate Property	S	817	-742	75
Corporate Property Maint		1,088	0	1,088
Operational Depots	S	398	-421	-23
BSS Works		319	-319	0
Admin Buildings	B	3,819	-3,844	-25
Commercial Properties	N	544	-186	358
Industrial Premises	N	1,008	-1,198	-190
Rural Estates	N	498	-315	183
Livestock Market	N	63	-178	-116
Trostre Depot account	Both	36	0	36
Grounds Maintenance Service	Both	5,056	-3,485	1,571
Parks	NS	678	-203	475
Building Cleaning	NS	3,934	-3,519	415
Pumping Stations - Non Agency	NS	39	0	39
Design	NS	1,716	-1,319	396
Total Property		49,755	-46,929	2,827

Planning

Development Management	S	1,806	-1,338	468
Waste planning monitoring report (E)	NS	0	0	0
Minerals	S	320	-119	202
Policy-Development Planning	S	554	-80	474
Conservation	S	316	-24	292
South Wales Regional Aggregates Working Party (E)	NS	0	0	0
Coed Cymru	NS	46	-34	12
Carmarthenshire LBAP (E)	NS	0	0	0
Natural Resource Management (E)	NS	9	-9	0
Caeau Mynydd Mawr-Marsh Fritillary Project	NS	125	-124	1
Carmarthenshire Bogs 2 (E)	NS	0	0	0
Building Our Heritage (Delivery Phase) (E)	NS	0	0	0
ESD Grant - Natural Resource Management	NS	65	-65	0
Tywi Centre	NS	7	0	7
Building Control	S	787	-536	251
Build Control Other Works	S	8	0	8
Planning Admin Account	S	516	-164	352
Total Planning		4,560	-2,494	2,066

Service Rationalisation Unallocated

ENVIRONMENT TOTAL		132,607	-84,506	48,101
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Savings and Efficiencies

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

Efficiency Savings						
MANAGERIAL						
Department	16-17 Budget	'2017-18 Proposed	'2018-19 Proposed	'2019-20 Proposed	Total	Description
Environment	£'000	£'000	£'000	£'000	£'000	
Business Support and Performance						
Total Business Support and Performance division	597	0	115	0	115	Generate external income via Operational compliance training. Business Support review efficiencies
Waste & Environmental Services						
Total Waste & Environmental Services division	4,745	154	100	200	454	Rationalising service provision. Remedial works completed. Amalgamation of cleansing & Grounds Service. Reduction on maintenance costs following transfer of assets
Highways & Transport						
Total Highways & Transport division	9,834	800	534	292	1,626	Supply chain efficiencies. Divisional Review. Saving on energy consumption form investment in LED lighting. Reconfiguration of Car Parks. Supply chain efficiencies. Retendered GPS Contract. Winter Maintenance (Fleet rationalisation)
Property						
Total Property division	1,288	175	116	65	356	Divisional review to rationalise the service. Savings on running costs of council offices
Planning						
Total Planning division	1,354	120	42	0	162	Reconfiguration of posts. Travel Mileage. New Service Level Agreements. Reducing external consultancy cost by delivering in house.
Service rationalisation	0	0	100	100	200	Review of service basis currently being undertaken with a view to producing efficiencies in the forthcoming years.
Environment Total	17,818	1,249	1,007	657	2,913	
POLICY						
Department		'2017-18 Proposed	'2018-19 Proposed	'2019-20 Proposed	Total	EFFICIENCY DESCRIPTION
Environment		£'000	£'000	£'000	£'000	
Parking Services	-1,520	0	0	120	120	Review of revenue options to support transportation and highway related services.
Cleansing	1,834	0	0	164	164	Review and re-configure the routine scheduled mechanical sweeping of residential areas with a view to undertaking sweeping/cleansing work on a reactive basis in the future, potentially adopting a zoned approach. In order to achieve the saving identified, the number of mechanical sweepers will need to be reduced, together with the number of drivers through voluntary severance.
School transport policy review	624	0	0	65	65	Review of non statutory service provision
Environment Total	938	0	0	349	349	

Workforce Planning

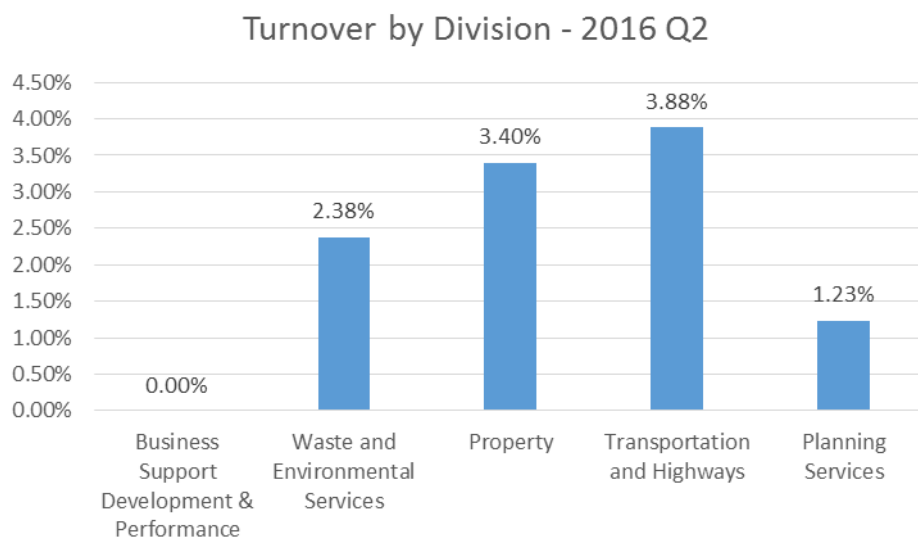
The Corporate Strategy (2015 -2020) and the People Strategy (2014 – 2019) define the Council’s drive for a flexible organisational structure that will invariably affect the shape of the workforce and alter the skill requirements across the Council. Effective leadership needs to demonstrate the 6 key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

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

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

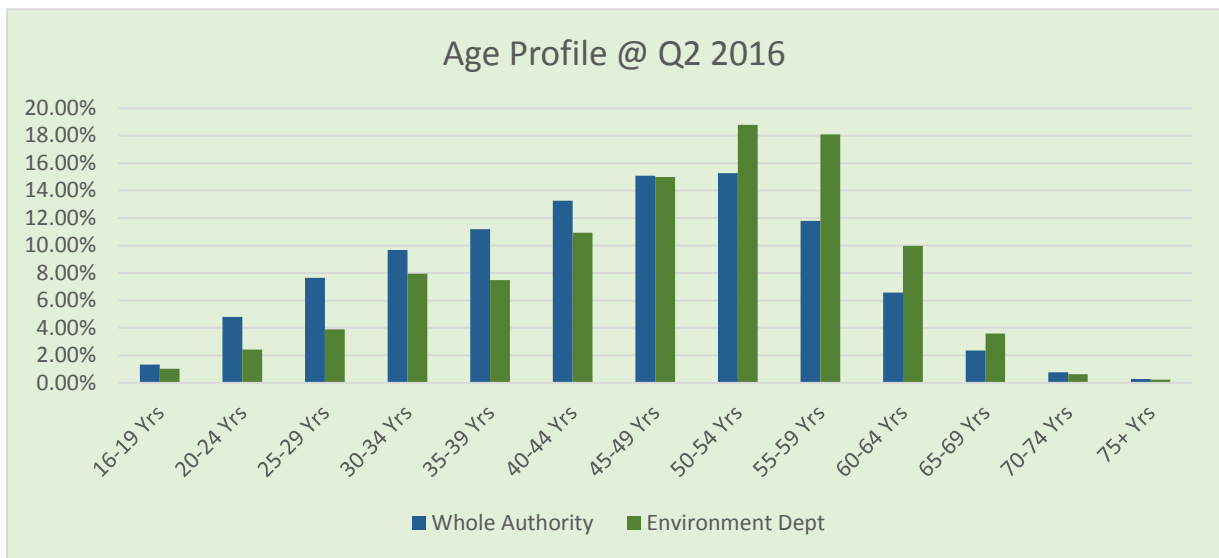
Each of the divisions are looking at their structures and staffing in preparation for succession planning and determining future workforce requirements.

What is the Turnover of our Workforce



The staff turnover of figures are biased because of the high number of staff employed in roles in the Property Division and the Transportation and Highways Division that traditionally experience large turnover of staff. E.g. Cleaners, School Crossing Patrols.

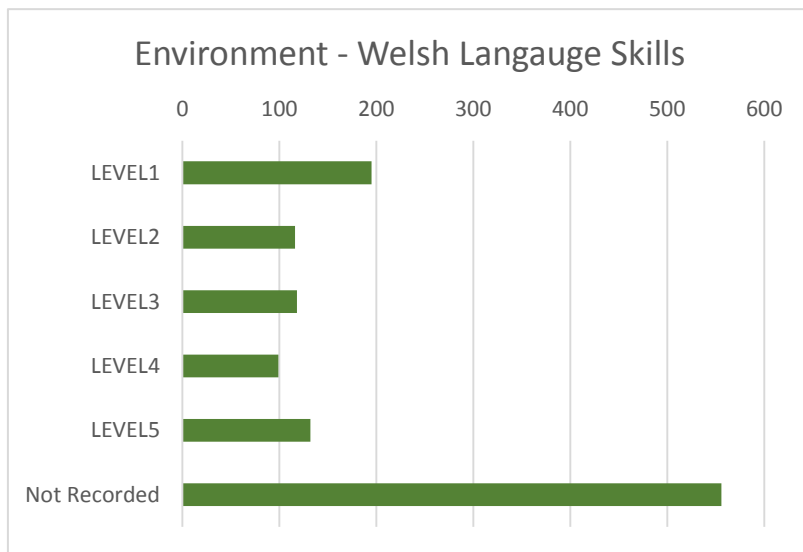
What is the Diversity profile?



*Percentage comparison for the Whole Authority for the same age grouping.

60.3% of the Environment Department workforce is **45 Years or older** (* 52.1%) and only **7.3%** of workforce are **under 30 years of age** (* 13.8%).

Welsh Language Skills



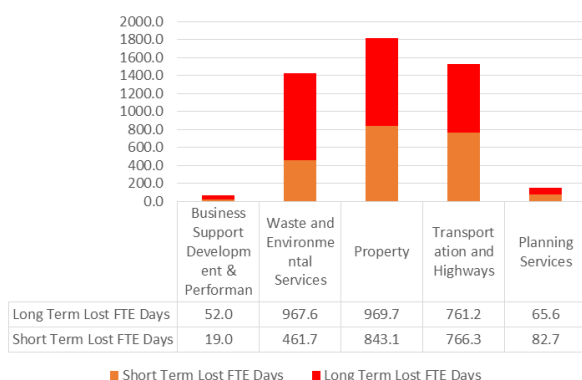
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*Our non-office based staff are still completing Welsh Language questionnaires.

Sickness Absence

The mean average FTE days lost per employee FTE for the Environment Department is 5.5 days. The highest average sickness is **12.4** days per employee FTE is in the Transportation and Highways Division and lowest is in the Planning Division of **1.9** days.

Departmental Short & Long-Term Sickness



FTE Days Lost by Average Employee FTE Headcount



We have undertaken two rounds of Well-being days across the department to support and address sickness issues.

6. Key Departmental Measures by Division

Definition / Measure Reference (abbreviated definition is fine)	2014/15 Our Result	2015/16 All Wales Comparative data					2016/17		2017/18	Cost Measure (£)
		Our Result	Quartile * to ****	Welsh Median	Welsh Best Quartile	Target set	Result (when available)	Target set (at EOY)		
Highways & Transport Division										
1 Number of (FTE) days lost due to sickness absence -CHR/002 EXAMPLE	9.36 days	10.1 days	***	10.2 days	9.6 days	9.6 days				
3 THS/007 - The percentage of adults aged 60+ who hold a concessionary travel pass	81.5%	80.6%	**	86.7%	91.7%	79%	80.4 (Q2)	TBC		
4 THS/011a - Percentage of Condition of Principal (A) roads that are in overall poor condition	4.3%	4.6%	*	3.2%	2.6%	4.0%		TBC		
5 THS/011b - Percentage of Non-principal/classified (B) roads that are in overall poor condition	3.6%	4.0%	***	4.4%	3.9%	4.0%		TBC		
6 THS/011c - Percentage of Non-principal/classified (C)	15.6%	13.7%	*	10.9%	7.0%	12.0%		TBC		

	roads that are in overall poor condition									
7	THS/012 - The percentage of principal (A) roads, non-principal/classified (B) roads and non-principal/classified (C) roads that are in overall poor condition	11.9%	10.7%	*	7.7%	5.3%	9.5%		TBC	
8	5.5.2.21 - Number of people killed and seriously injured on the roads to meet the 40% reduction by 2020	94	102	N/A	N/A	N/A	93		TBC	
9	5.5.2.22 - Number of motorcyclists killed and seriously injured on roads to meet the 25% by 2020	24	17	N/A	N/A	N/A	16		TBC	
10	5.5.2.23 - Number of young people (aged 16-24) killed and seriously injured on roads to meet the 40% reduction by 2020	21	23	N/A	N/A	N/A	26		TBC	
11	5.3.3.4 - Number of bridges strengthened to meet European Standards	45	48	N/A	N/A	N/A	50		TBC	

Waste & Environmental Services Division

12	STS/005a - The Cleanliness Indicator	73.3	72.4	N/A	N/A	N/A	67		TBC	
13	STS/005b - The percentage of highways inspected of a high or acceptable standard of cleanliness	99.2%	98.9%	****	96.7%	98.1%	92%		TBC	
14	STS/006 - The percentage of reported fly tipping incidents cleared within 5 working days	98.70%	87.24 %	*	96.68%	97.88%	98.63%		TBC	
15	STS/007 - The percentage of reported fly tipping incidents which lead to enforcement activity	87.82%	95.27	N/A	N/A	N/A	67.00%		TBC	
16	WMT/004b - The percentage of municipal wastes sent to landfill	18.11%	5.25%	****	14.56%	12.08%	10.00%		TBC	

Property Services Division

17	CAM/037 - The percentage change in the average Display Energy Certificate (DEC) score within local authority public buildings over 1,000 square metres	N/A	7.2	****	4.1	5.7	1.1		TBC	
18	2.1.2.13 - Industrial - Rent arrears as a percentage of rental income	2.84	3.92	N/A	N/A	N/A	5.0			
19	2.1.2.14 - Market - Rent arrears as a % of rental income	5.47	4.87	N/A	N/A	N/A	5.50			
20	2.1.2.25a - The percentage of the G.I.A.(Gross Internal Area)of the local authority`s properties that are surplus.	2.27	2.84	N/A	N/A	N/A	4.0			
21	2.1.2.25b - The percentage of the G.I.A.(Gross Internal Area)of the local authority`s properties that are vacant.	1.31	1.43	N/A	N/A	N/A	2.25			
22	2.1.2.26 - Rural Estate - rent arrears as a percentage of rental income	1.09	2.23	N/A	N/A	N/A	3.00			
23	2.1.2.9 - Commercial Rent arrears as % of rental income	3.58	3.76	N/A	N/A	N/A	4.65			